# HORRY COUNTY, SOUTH CAROLINA

## ANNUAL FINANCIAL PLAN
## FOR FISCAL YEAR ENDING JUNE 30, 2007

**PREPARED BY THE DEPT. OF BUDGET & REVENUE MANAGEMENT**
**CARROLL WESTLEY SAWYER JR., DIRECTOR**
**WWW.HORRYCOUNTY.ORG**

# MISSION STATEMENT

***PROVIDING A COMMUNITY ENVIRONMENT IN WHICH THE CITIZENS AND VISITORS OF HORRY CAN ENJOY THE HIGHEST QUALITY OF LIFE***

# MOTTO

***COMMITTED TO EXCELLENCE***

# OUR CORE VALUES

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

## MEMBERS OF COUNTY COUNCIL

| | |
|---|---|
| Elizabeth D. Gilland | Chairman |
| Mark Lazarus | Vice Chairperson |
| Harold Worley | Member, District 1 |
| Mark Lazarus | Member, District 2 |
| Marion Foxworth | Member, District 3 |
| Michael L. Ryan | Member, District 4 |
| Howard D. Barnard, III | Member, District 5 |
| Bob Grabowski | Member, District 6 |
| James R. Frazier | Member, District 7 |
| Carl Schwartzkoph | Member, District 8 |
| W. Paul Prince | Member, District 9 |
| Kevin J. Hardee | Member, District 10 |
| John Boyd | Member, District 11 |

## ELECTED OFFICIALS

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

## ADMINISTRATIVE OFFICIALS

| | |
|---|---|
| Danny Knight | County Administrator |
| Anne Wright | Division Director, Administration |
| Paul Whitten | Division Director, Public Safety |
| Steve Gosnell | Division Director, Infrastructure & Regulation |
| John Weaver | County Attorney |

# HORRY COUNTY COUNCIL MEMBERS

**Elizabeth D. Gilland**
Chairman

**Harold Worley**
District 1

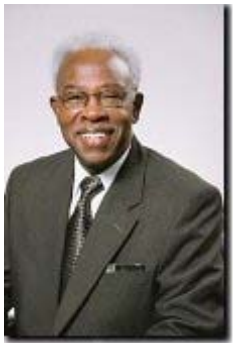
**Mark Lazarus**
District 2

**Marion Foxworth**
District 3

**Michael L. Ryan**
District 4

**Howard D. Barnard**
District 5

**Bob Grabowski**
District 6



**James R. Frazier**
District 7

**Carl Schwartzkoph**
District 8

**W. Paul Prince**
District 9

**Kevin J. Hardee**
District 10

**John Boyd**
District 11

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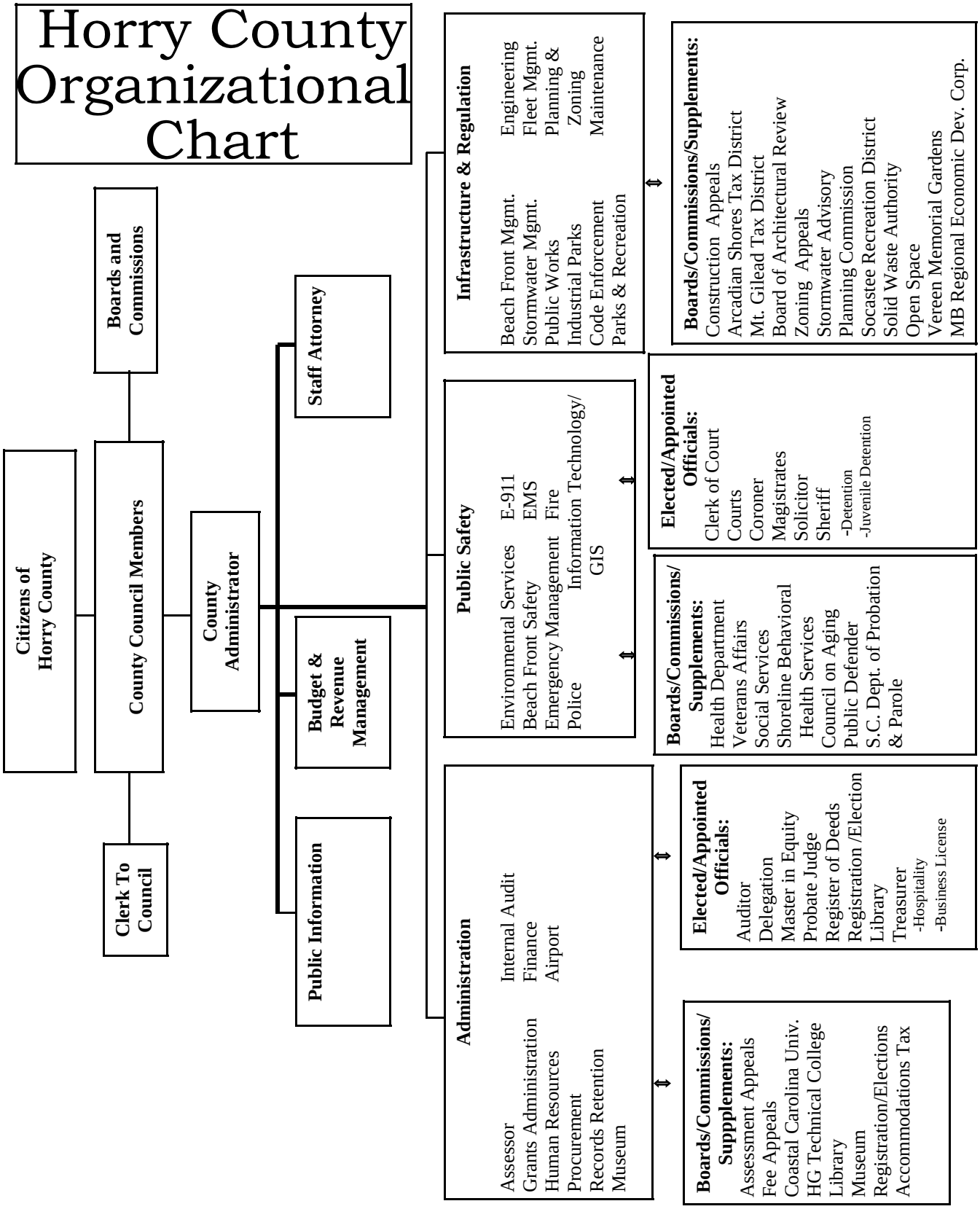
# Horry County Organizational Chart



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Horry County for its annual budget for the fiscal year beginning July 1, 2005. This is our seventeenth (17th) consecutive year receiving this award.

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

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget Presentation Award*

PRESENTED TO

**Horry County**

**South Carolina**

For the Fiscal Year Beginning

**July 1, 2005**

President

Executive Director

**OFFICE OF THE COUNTY ADMINISTRATOR**
**1301 Second Avenue**
**Post Office Box 1236**
**Conway, S.C. 29526**

August 31, 2006

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

Dear Madam Chairman and Council Members:

I respectfully present the Fiscal 2007 Financial Plan for Horry County, South Carolina, in the amount of $355,034,646 as approved by County Council on June 27, 2006. This document includes the spending guidelines approved by Council for all operating departments of the county. Furthermore, it contains supplementary information designed to provide the citizens of Horry County with a better understanding of the budget and where funds are to be spent this year. Preceding the adoption of this budget, County Council's deliberation involved numerous committee meetings, budget workshops of the full council, and public hearings specifically for public input. All of these meetings were advertised in advance to encourage public involvement, and all three required readings, approving the ordinance, were scheduled at televised County Council meetings.

At the fall retreat in November, County Council deliberated on a variety of issues. The effects of Hurricane Katrina on gasoline and construction material prices was a significant concern in light of the County's aggressive building program. Coming out of that meeting, staff gained an understanding that the budget direction for FY 2007 was to live within existing revenues, with no tax increase. The minor tax increase in FY 2006 and the effects reassessment on the taxpayers was fresh in everyone's mind. Tax notices were mailed on or about the first of October.

At the winter retreat in February, County Council was presented with the results of the FY 2005 operations and advised that the General Fund was anticipated to have an estimated $12.6 million in excess fund balance by the end of FY 2006. Staff presented a series of potential uses for those funds. Since fund balance is only available once, staff was not recommending the use of those funds for operations or other recurring uses.

The fact that this excess fund balance was generated by fees and not taxes was explained. Since the bulk of the anticipated excess was generated by fees associated with land development, one very related planned-use was to begin a connector road program. Another growth related program was the need for a major jail expansion to relieve the constant over crowding.

Honorable Chairman and County Council
August 31, 2006

Based on the direction received at the winter retreat from County Council, the Administrator and staff prepared the FY 2007 Administrator's Requested Budget that was presented on April 4, 2006.

The FY 2007 Budget as presented includes no tax or fee increase of any kind. The FY 2007 Budget includes a 2.43 percent cost-of-living adjustment for all employees. It also includes a $150 net Christmas gift for each employee. The budget also contains 60 new employees, which includes six new positions for the Conway Library and 12 new Firefighter/Paramedics for the EMS function of Fire/Rescue. The breakdown of positions by division is as follows: 39 for Public Safety Division, 19 for Administration Division, and two for the Infrastructure and Regulation Division.

The addition of the 60 new positions, the cost-of-living raise, and the customary increase in health insurance, workers compensation, and retirement, the personal services costs increased by $11.3 million in FY 2007 over FY 2006.

Excess fund balance of $12.6 million from the FY 2006 was appropriated to fund several new capital projects and to augment funding to various ongoing projects. The largest share of the fund balance appropriation, $5.1 million, is designated as "pay-as-you-go" funding for the new jail addition. This project is expected to cost between $40 and $50 million. The primary source of funds for the project is the issuance of a general obligation bond. These bonds will increase the County's bonded indebtedness to right at the County's 8 percent debt limit. The use of fund balance to fund a portion of this project is designed as a hedge against the inflation of the cost of this project and our debt margin. The more the cost is funded from retained fund balance the less the County will have to bond.

The FY 2007 Budget also includes $3.1 million to address the issue of connector roads. For sometime, County Council has had concerns of having no funding to address local through roads that provide shortcuts between state roads or connect major pockets of development. As a part of the FY 2007 Budget, 25 percent of excess fund balance is pledged for the funding of connector roads.

Another $2.3 million is planned to fund a 112-bed minimum security jail facility. This structure will be finished within 18 months and will help alleviate overcrowding until the major jail expansion is completed.

Also included is $1.3 million for heavy equipment for Public Works. This equipment consists of four replacement motorgraders, one additional motorgrader, and three triaxle dump trucks.

Honorable Chairman and County Council
August 31, 2006

The County Council commitment to recreation continues to be demonstrated by an additional $1.4 million in recreation project funds. The designation of the projects provided by these funds will be accomplished with the presentation and approval of a revised recreation plan. This process will be addressed later this fall.

The FY 2007 Budget continues Horry County's commitment to provide facilities and services to the residents and visitors of Horry County.

All in all, the FY 2007 budget as refined and approved by County Council represents a major step toward addressing the county's response to the issues of growth and development in Horry County.

The budget as adopted includes the following:

- Continuation of the second five-year Local Road Improvement Program, funded primarily with road maintenance fees and 45.8 percent of the 1.0 percent hospitality fees.
- Continuation of the Stormwater Management Program funded by stromwater fees assessed on all real property located in the unincorporated district.
- Continuation of the second five-year Recreation Program through funding provided by a dedicated 1.3 mils of county-wide tax and an additional $1.4 million for capital projects.
- Continuation of the Geographic Information Systems (GIS) programs.
- Ongoing construction of a new Health Department Building.
- Ongoing renovation of the Burroughs School into a Museum.
- Continued progress toward the construction of a new 14-gate airport terminal on the western side of the runway at Myrtle Beach International Airport.
- Well in excess of the three percent of the General Fund revenues were budgeted to fund capital expenditures through "pay-as-you-go" funding in accordance with the Capital Improvements Plan Policy adopted by County Council on November 9, 2004.

The budget that County Council passes each year is one of the most important actions taken by Council. This sets the framework and funding mechanisms for providing services to the citizens and visitors of Horry County. The goals that are set as part of the budget process

Honorable Chairman and County Council
August 31, 2006

challenge the administration and employees of the county to find more efficient and effective ways of delivering services. This budget does not include any millage or fee increase of any kind. Each year the service demand from the citizenry increases as the population and development of the county continues. This places a greater burden on the county to provide services and this budget provides the means to that goal.

This budget also provides the funding to continue ongoing services and to enhance the service delivery for many of the existing processes and implementation of new information technology systems as well as the addition of several new positions.

County Council continues to show their leadership and vision with their continued commitment to the Capital Improvement Plan implemented in the FY 2006 budget. This process will continue for FY 2007 and into FY 2008. Going forward with the new airport terminal is vital to the continuation of the growth of the greater Myrtle Beach area as a tourist destination and to provide the availability of necessary air transportation for our citizens and business community. The renovation of the Burroughs School as a new home for the county museum will ensure that, as we plan for the future, we do not forget our past. Also, the expansion of our jail is vital to our criminal justice system.

In summary, the Fiscal Year 2007 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year, and the continuation of the Capital Improvement Plan demonstrates County Council's commitment to provide adequate and available facilities for the delivery of services both now and in the future.

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

Respectfully submitted,

Danny Knight
County Administrator

# COMMUNITY PROFILE

## THE COUNTY OF HORRY

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

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

In the 205 years since its incorporation, Horry County has grown from a rural hamlet into one of the most dynamic counties in South Carolina. According to the census bureau estimated update for 2005, the population has grown to 226,992 and accounts for five percent of the states population.

## COUNTY GOVERNMENT

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

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

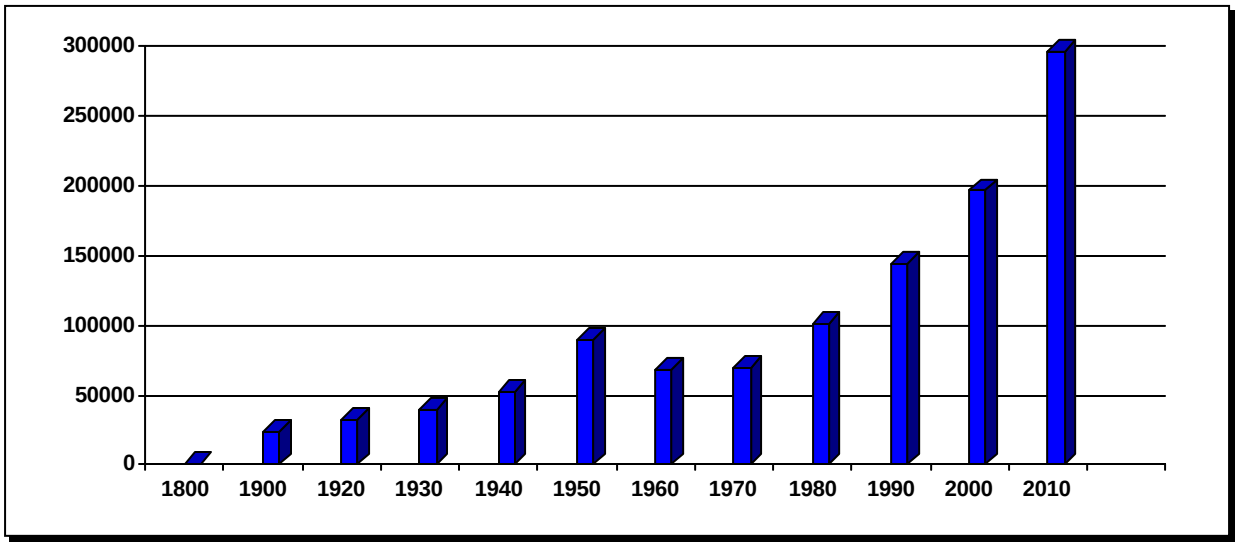
HORRY COUNTY
SOUTH CAROLINA
Pee Dee River
Little Pee Dee River
Waccamaw River
Intracoastal Waterway
Atlantic Ocean
CONWAY
Loris
Aynor
Lake Busbee
Coastal Carolina University
Myrtle Beach International Airport
Myrtle Beach
Surfside Beach
Atlantic Beach
North Myrtle Beach
9
917
9B
410
22
701
319
501
905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

## POPULATION

The 2000 U. S. Census placed Horry County's population at 196,629. From the time of the previous U. S. Census in 1990, the County's population has increased by 52,576 residents, or 36.5 percent.

The Census Bureau completes population updates every two (2) years for Metropolitan Statistical Areas (areas with a population greater than 100,000). The 2005 estimate placed Horry County's population at 226,992. Horry County's population is projected to be 296,000 by the year 2010.

| Year | Popul. | Year | Popul. | Year | Popul. | Year | Popul. |
|---|---|---|---|---|---|---|---|
| 1800 | 550 | 1930 | 39,376 | 1960 | 68,247 | 1990 | 144,053 |
| 1900 | 23,364 | 1940 | 51,951 | 1970 | 69,998 | 2000 | 196,629 |
| 1920 | 32,077 | 1950 | 59,820 | 1980 | 101,419 | 2010 (projected) | 296,000 |



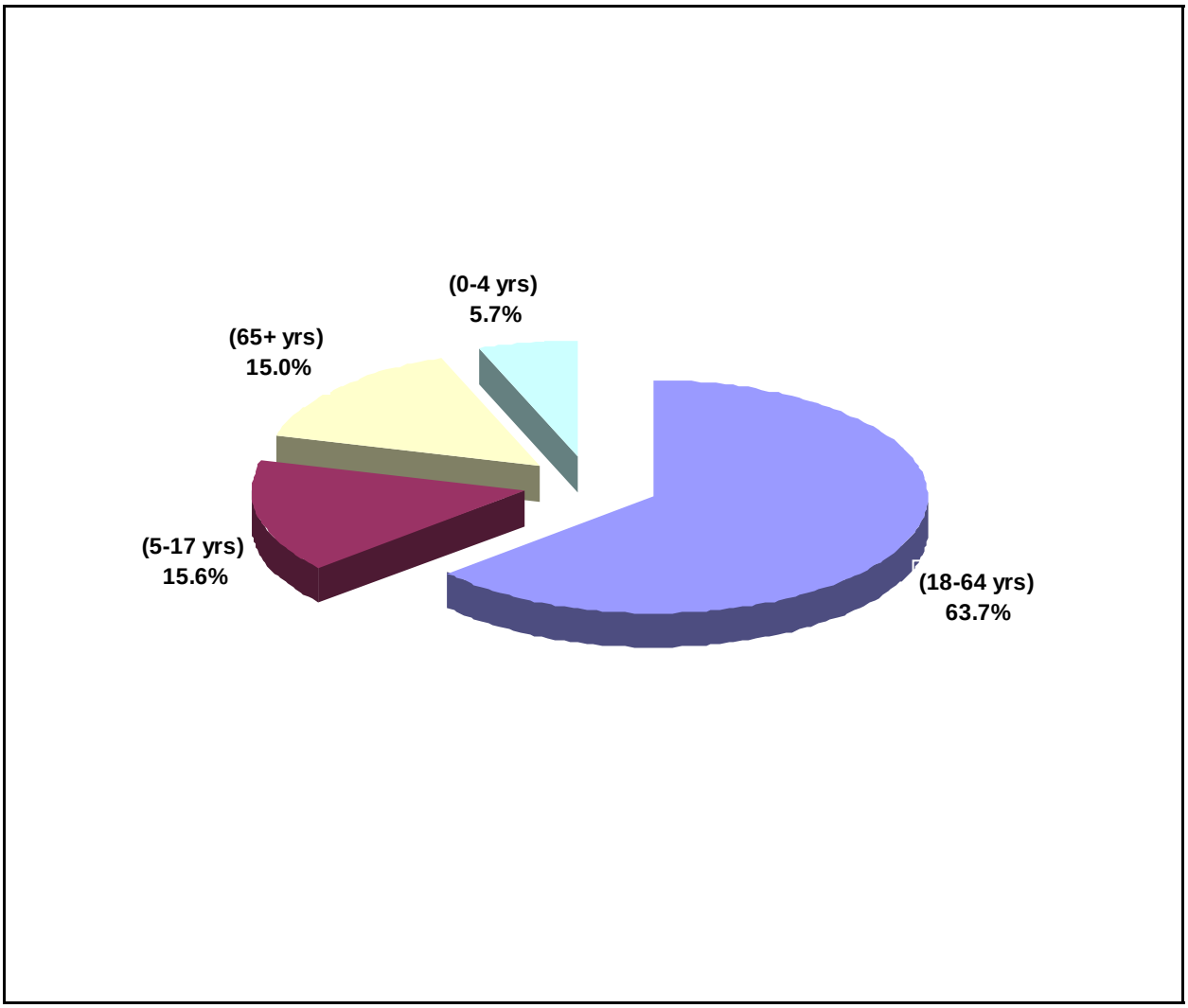

**POPULATION CHANGE BY INCORPORATED AREAS**

| Incorporated Areas | 1990 | 2000 | % Change |
|---|---|---|---|
| Atlantic Beach Town | 446 | 351 | -21.3% |
| Aynor Town | 470 | 587 | 24.9% |
| Briarcliffe Acres Town | 552 | 470 | -14.9% |
| Conway City | 9,819 | 11,788 | 20.1% |
| Loris City | 2,067 | 2,079 | .6% |
| Myrtle Beach City | 24,848 | 22,759 | -8.4% |
| North Myrtle Beach City | 8,636 | 10,974 | 27.1% |
| Surfside Beach Town | 3,845 | 4,425 | 15.1% |

**POPULATION CHANGE BY CENSUS DIVISION**

| Census Division | 1990 | 2000 | % Change |
|---|---|---|---|
| Aynor | 6,844 | 8,908 | 30.2% |
| Conway | 26,881 | 33,575 | 24.9% |
| Conway East | 17,552 | 31,639 | 80.3% |
| Floyds | 2,964 | 3,195 | 7.8% |
| Little River | 17,988 | 26,315 | 46.3% |
| Longs | 3,371 | 5,625 | 66.9% |
| Loris | 11,290 | 13,785 | 22.1% |
| Myrtle Beach | 58,410 | 73,587 | 26.0% |

Horry County's population has matured slightly since 1990. According to the 2000 U.S. Census, approximately 21.94 percent of the population is 60 years or older. The largest population group is between 18 and 64 years of age. This age group accounts for 63.7 percent of the County's entire population.




| | | | | | | | |
|---|---|---|---|---|---|---|---|
| (0-4) | 11,298 | (5-17) | 30,674 | (18-64) | 125,253 | (65+) | 29,470 |
| | 5.7% | | 15.6% | | 63.7% | | 15.0% |

*Source: U. S. Census Website*

## ECONOMY

Development of the County's predominantly tourist-based economy continues to expand rapidly. Most of the County's sixty (60) miles of beaches stretching from Little River to Pawleys Island have been developed residentially or commercially. Thirty-eight percent of the state's hotel and motel rooms are located in Horry County and 40 percent of the state's second homes are also located within the county. The Myrtle Beach area is No. 1 out of about one million searches for a second home location according to EscapeHomes.com, a website for second-home buyers, followed by Maricopa, Arizona and Brunswick County, North Carolina.

*Where to Retire* magazine rated the Myrtle Beach area as one of the top 100 Best Retirement Towns in America. The magazine cites the Myrtle Beach area for its low cost of living and calls it one of the best beach towns in the nation. In addition, South Carolina ranks 18th in the country for the number of people older than 60 moving into the state. Persons 65 years old and older make up 15 percent of the total population for Horry County and is No. 1 among the top five regions in South Carolina where retirees are relocating.

The surge in the economy is greatly due to the overall population increase throughout Horry County. Horry County was the second-fastest-growing county in South Carolina between 2000 and 2005. According to the U.S. Census Bureau and the population grew by 30,363 residents, or 15.4 percent, during that period-to 226,992 people in 2005 from 196,629 in 2000.

Horry County's biggest development, Carolina Forest, was opened by International Paper. Carolina Forest is approximately 17 square miles or 10,850 acres. To compare, the City of Myrtle Beach is also approximately 17 square miles or 10,700 acres. In 30 years, 50,000 to 60,000 people, twice the population of the City of Myrtle Beach, could live in Carolina Forest. There will be 37 subdivisions, eight to 10 golf courses, and five million square feet of commercial space. Horry County is striving to make this the County's first fully zoned and planned community. A precinct police department, fire stations and equipment, school construction and controlled commercial development are currently in planning for this area. The population is estimated to be approximately 60 percent retirees and 40 percent younger families. The growth is expected to take place over the next 20 to 30 years. Carolina Forest is approximately 50 percent occupied. This mass development means the County must analyze funding methods such as impact fees, admissions taxes, property taxes, business licenses, etc. to ensure its ability to provide services into the future.

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

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

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

As of June 30, 2005, one fire station has already been completed with a second under construction at this time. A new police precinct has not been built, but it will clearly be needed in the future if this area is not annexed into Myrtle Beach. An additional police sector has been added for this area due to the increased call volume. An elementary, middle, and high school have been in operation for a number of years. An additional elementary and middle school are already under construction in the Carolina Forest area. Also, a middle school is being added at Cox Ferry to address the development in the area around Carolina Forest. The next five year period anticipates in excess of $100 million in new schools.

The tourism industry continues to be the most important industry on the Grand Strand. New entertainment complexes, golf courses and accommodations will continue to grow over the years, increasing investment and economic impact even further.

Myrtle Beach is considered one of the nations top vacation destinations and hosts an estimated 13.2 million visitors annually. Myrtle Beach has been named one of America's Best Beaches by the Travel Channel, Yahoo! Travel, and *National Geographic Traveler* Magazine.

The beach, golf, shopping, and entertainment theaters are all major attractions for the region. Group market sales are also an increasing part of the visitor industry for the Grand Strand.

The region now has more than 1,700 full service restaurants, more than 72,400 rooms available for overnight guests, eight entertainment theaters and 115 golf courses – not to mention miles of beachfront.

There are many amusement attractions spanning the Grand Strand, and the 115 golf courses located in the area constitute one of the largest concentrations of like facilities in the nation. Golfers will be able to tee-off on any of 1,800 golf holes in the area. Vacationing golfers played approximately 4.13 million paid rounds. *The Toronto Sun* presented the Myrtle Beach area with the 2005 Golfer's Choice Bronze Award for Best Travel Destination.

Area golf courses have been designed by some of the best-known names in golf, including Jack Nicklaus, Arnold Palmer, Robert Trent Jones, Tom Fazio, Davis Love III, Greg Norman, Gary Player, and Pete and P.B. Dye. Many of the local courses host major professional and amateur golf tournaments including the Dupont World Amateur Championship, Hootie and the Blowfish Monday After the Masters and the Golf Channel's Chip, Putt and Drive Competition for junior golfers.

The Horry County area accounts for more than 34 percent of South Carolina's golf courses. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

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

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

Due to the amount of growth in Horry County, construction, both residential and commercial, has boomed over the past several years. From July 2004 to June 2005, Horry County issued 4,488 residential building permits, which were up by 53 percent from the previous year during the same period. For the same period for FY 2006 5,795 residential building permits were issued and represents a 29% increase over FY 2005. The estimated dollar value of the construction increased by 42% to an unprecedented $1.25 billion.

Horry County's condominium market also continues to surge, as the sales of new condos had a 400 percent increase during January to March 2005 compared to last year during the same months. Condominium building permits increased to 1,009 during January to March 2005 compared to 110 permits during those same months last year.

Commercial construction is also on the rise. From July 2004 to June 2005, Horry County issued 192 commercial building permits, which was up 205 percent from the previous year during that same period. The commercial construction continued at nearly the same level with 181 commercial permits issued in FY 2006.

The Department of Airports is responsible for the management of Horry County's Airport System, which consists of the Myrtle Beach International Airport (MYR), as well as the Conway/Horry County (HYW), Grand Strand (CRE) and Loris/Twin City Airports (5J9). Myrtle Beach International Airport, the commercial service airport for the Grand Strand region, was constructed in 1975 in response to the growing demand for air services to the Myrtle Beach area. MYR consists of over 1,900 acres of land, located within the City of Myrtle Beach. MYR is a County facility consisting of a passenger terminal complex, a 9,500-foot runway and related taxiways, a general aviation apron and supporting buildings and hangers. Conway, Grand Strand and Loris Airports are general aviation airports.

The Department of Airports is moving forward with implementing its various airports' Master Plans expansion projects to insure that sufficient capacity will be available to meet future demands. The development of a new terminal complex on the westerly side of the Myrtle Beach International Airport, fuel farm improvements and completion of a security-fencing project at HYW, obstruction removal at CRE and obstruction marking and land purchases at 5J9. Myrtle Beach International anticipates beginning the process of major construction of the new 14 gate terminal complex in 2007. This project is expected to cost approximately $228.8 million and will be completed in early 2009.

In February 2006, the South Carolina Department of Commerce, Division of Aeronautics released an economic impact study of the County's airports. That study, prepared by Wilbur Smith Assoc., estimates the direct and indirect economic impact of the four county airports is over $776.3 million annually. The airports' existing tenants comprise of companies specializing in the handling, servicing, modification and repair of aircraft. The County's airports are ideally suited for these industries because of their excellent facilities and the quality and cost of living in the area.

The U. S. House has passed a bill, the National Highway System, which contains plans for the project, which is currently underway.

In addition, the most aggressive road construction program in the history of Horry County, RIDE (Road Improvement and Development Effort) was approved by Governor Beasley in September 1996. Horry County's RIDE project is the initiation of a comprehensive solution for transportation problems which pairs significant funding from the local level with funding provided by the State of South Carolina. Horry County enacted an ordinance in the fall of 1996 that implemented a 1.5 percent hospitality fee (accommodations, restaurants, amusements, golf and theaters) effective January 1, 1997. The purpose of this fee is to provide the financial ability for Horry County to partner with the State of South Carolina to meet the infrastructure needs of the County.

The participating parties of the RIDE project are Horry County, the South Carolina Transportation Infrastructure Bank and the South Carolina Department of Transportation. The role of the South Carolina Transportation Infrastructure Bank is to provide the necessary financing and funding for the RIDE project. Horry County contracted with the South Carolina Department of Transportation to manage the design, construction and implementation of the RIDE project. Horry County, in addition to providing 62 percent of the overall cost of the RIDE project, will provide limited oversight to ensure that project schedules are met.

The total cost of the RIDE project is $888 million. The total debt service over the life of the proposed bonds for the RIDE project is $1.2 billion. Horry County's contribution to retire the debt is $598 million.

The RIDE project includes a series of interconnected highway construction and road enhancements that will improve the overall transportation network in Horry County. These include:

- **Conway Bypass**- A new location roadway, six-lanes from US 17 near Colonial Mall to Carolina Bays Parkway, six-lanes from Carolina Bays to US 501 just east of S-97, approximately halfway between Aynor and Conway.

  This project is complete and open to the public.

- **Carolina Bays Parkway** - New location roadway from SC 9 near Stephens Crossroads to US 501 near Myrtle Beach Raceway. The phase to be constructed will include a six-lane divided main-line section with interim interchanges at US 501, Conway Bypass, Bob Grissom Parkway Connector, and SC 9. Ultimate project would extend south of US 501 to US 17 north of Holmestown Road.

  The section from US 501 to SC 9 is complete and open to the public.

- **Conway Perimeter Road** - New location roadway from US 501 following Dunn Shortcut Road (S-165) to US 378.

  This project is complete and open to the public.

- **SC 544** - Widen existing two-lane road to five-lane curb and gutter section from Intercoastal Waterway to US 501. (approximately 10 miles).

  The project is complete and open to the public.

- **SC 544** - Widen existing two-lane road to five-lane curb and gutter section from US 17 Bypass to just east of Intercoastal Waterway.

  This project is compete and open to the public.

- **US 501 Accel/Decel Lanes** - Intersection improvements along US 501 from the Waccamaw River to Intercoastal Waterway: 1) Intersection improvements at Singleton Ridge Road, 2) Intersection improvements at Gardner Lacey Road, and 3) median paving between Waccamaw River and SC 544.

  The entire project is compete and open to the public.

- **US 17/US 501 Interchange** - Construction of a loop ramp in the northwest quadrant and construct and align frontage roads. Also, widen US 17 Bypass from just north of US 501 to just south of Fantasy Harbour interchange.

  This project is complete and open to the public.

- **US 501 Frontage Roads/George Bishop Grade Separation** - Five-lane frontage roads along both sides of US 501 from Forestbrook Road (S-137) to the Intracoastal Waterway, with interchange at Forestbrook Road and a grade separation at George Bishop Parkway. Includes five 150 ft. bridges over Socastee Swamp.

  This project is complete and open to the public.

- **SC 90 Intersection Improvements** - Intersection improvements.

  Two projects, US 17/SC 90 intersection and the SC 90/S-57 intersection, are complete and open to the public.

- **S-31/S-66 Intersection Improvements** - Various safety and capacity improvements along each route.

  This project is complete and open to the public.

Horry County submitted a Ride II application to the State Transportation Infrastructure Bank and received approval of $198 million to continue the Ride program. Five specific projects were identified and approved for funding on the application. They are as follows:

- **Carolina Bays Parkway SC 9 to US 501** - Project modification includes upgrading to a six-lane facility, interchange at US 17/Bob Grissom connector, and various right of way settlement requirements.

  The project and modifications are complete and open to the public.

- **Carolina Bays Parkway US 501 to SC 544**– This project extends original Carolina Bays project which was constructed between US 501 and SC 9. This is be a six lane divided main-line section with an interchange at SC 544 and completion of the interchange at US 501. A design/build contract was awarded in May 2003.
- 

  This project is complete and open to the public.

- **Fantasy Harbour Bridge**– A four-lane bridge spanning the Intercoastal Waterway from the Fantasy Harbour interchange westerly to tie into existing roadways within the Fantasy Harbour development. Ralph, Whitehead & Associates have been selected to design the bridge.

  Plan are complete. A mandatory pre-bid meeting was held on July 27, 2004. Bids were opened on August 10, 2004. Bids exceeded the budget so it was decided to break the project into 2 phases. Phase 1 will include the construction of the embankments and Phase 2 will include construction of the structural bridge components.

  Phase 1 was advertised and the project was awarded to L. Dean Weaver Construction Company on April 22, 2005 and notice to proceed was issued on June 2, 2005. Construction is underway.

- **North Myrtle Beach Connector**– 2.5 mile four-lane facility connecting SC 90 and US 17 to Carolina Bays Parkway in North Myrtle Beach. Project includes a bridge crossing the Intercoastal Waterway. Wilbur, Smith & Associates have been selected to design the project. Right-of-way, permitting and preliminary design are underway.

  The public hearing was held June 5, 2003. The construction plans are near completion. The project has to be let in phases because of funding shortfall. The project was let in December 2004.

  Phase 1 of the project was advertised and awarded to A.O. Hardee Construction Company on April 22, 2005 and notice to proceed was issued on June 2, 2005. Construction is underway.

- **Carolina Bays Parkway Extension to SC 57**– Extend the Carolina Bays Parkway northwesterly to tie into SC 57. SCDOT is currently conducting an environmental study to determine possible alignments.

  A public information meeting was held on February 12, 2004. The feasibility study was completed by late summer 2004. The plans for the intersection improvements of SC9/ S-57 are underway.

  A final Design Field Review was conducted on May 20, 2005. Right of Way acquisition is ongoing. The project was advertised and awarded to Palmetto Paving and construction is underway.

**SUMMARY**

Horry County is continuing to experience unprecedented growth since the early 1980s. Developers see this growth as being healthy and substantial because it is being driven by market demands and big business investment rather than external influences such as the tax law changes of the 80s or recovery from a natural disaster. Growth is the result of a combination of factors including a strong economy, a maturing market place and a fast-growing tourist base. Horry County recognizes this growth and is also anticipating this trend to stabilize within the next five years. The Planning Department has received plans incorporating over 6,250 single family units and nearly 1,300 multi-family units in calendar 2005 as of September. Additionally, 1,374 minor plats of 10 units or less have also been received.

Horry County is more than a bustling center of tourism and industrial activity. It is also a comfortable place in which to live, raise a family, and simply relax and enjoy life. County residents have the unique opportunity to enjoy both the pleasant tranquility of country living as well as the numerous amenities offered along the Grand Strand resort areas. Shopping opportunities and dining choices are abundant in the community.

The outlook for the County is as exciting as the past has been. Horry County increased from a permanent population of 196,629 (2000 Census) to 226,992 according to the 2005 Census update.

Traditionally, tourism in Horry County grows at three times the national average, which is approximately 3 to 3.5 percent. Tourism population is projected to grow to 300,000 daily and the tourism season has expanded to ten months each year. With projections like these, there is little doubt that the expectations for a thriving economy year round will be realized.

In addition to the Carolina Forest project, there is a major development project being constructed in Horry County. This project is a 2,500-acre tract located both within and outside the City of Myrtle Beach. This upscale project is being developed by Burroughs and Chapin Company, Inc. and includes multiple golf courses, marinas, and the County's first five-star resort, transient and residential accommodations, medical facilities, equestrian center as well as many other amenities. The commercial portion of the development entails $2.1 billion in direct capital investment and residential component adds another $2.4 billion with the full project to be completed over the next 20 years and will increase the County's workforce in excess of 29,000 workers. This project began with the adoption by County Council in December 1999 of a Multi-County Business Park arrangement with the developer, Burroughs and Chapin. Under this plan, the taxes on the commercial development are shared as a fee-in-lieu of tax. From the County, City, and School District, 24 percent of the fee is utilized to pay bonded indebtedness on the infrastructure to support the new development. Twenty-two million dollars in bonds have been issued to date. This infrastructure will allow the development of the park to continue. Two-hundred and sixty-three million dollars in private commercial investment exist today within the park and $272 million additional is still waiting to be developed.

# BUDGET PROCESS

## OVERVIEW

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

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

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

## BUDGET CALENDAR

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

Various departments and offices are involved in providing information for the annual budget. The following is a list of completion dates for each task, as they occurred for the preparation of the 2007 budget.

| DATE | ACTIVITY |
|---|---|
| November 3-4, 2005 | Fall Budget Retreat |
| December 12-16, 2005 | Distribute budget worksheets and instructions to Division Directors and Department Managers to assist in preparation of their FY 2007 requested budget. Appropriate goals, special projects and inflation are to be considered in developing these requests. |
| January 17, 2006 | Department budget requests due to Director of Budget & Revenue. |

| DATE | ACTIVITY |
|---|---|
| January 31, 2006 | Supplemental budget requests due. |
| February 16-18, 2006 | Budget Retreat |
| February 16, 2006 | FY 2007 Revenue Projections due. Budget & Revenue completes preparation of preliminary revenue estimates with assistance form Division Directors and Department managers involved in management of revenue sources. |
| March 13-17, 2006 | Administrator's Budget Hearings: Division Directors and Department Managers meet with the Administrator and Budget Director for review of individual departmental Budget requests for the purpose of soliciting budget input for FY 2007 budget. Council Committee members will be invited to attend. |
| March 24, 2006 | Presentation of recommended budget to Administrator for review. |
| April 4, 2006 | Presentation of recommended budget to County Council by Administrator and first reading of budget ordinance. |
| April 6 - June 15, 2006 | Council Committee Review: County Council Committees will evaluate the Administrator's budget recommendations for approval/amendments to full Council. Full Council will meet in workshop sessions as needed to consider committee recommendations. Additional one-time recommendations will be considered and voted on by full Council before second reading. Budget & Revenue will summarize the recommendations from the various committees for consideration by full Council at second reading or as necessary at scheduled workshops. |
| June 20, 2006 | Public Hearing and Second Reading of Final Budget Ordinance. |
| June 27, 2006 | Third Reading and adoption of Budget Ordinance (with no major amendments). |
| July 1, 2006 | Begin new fiscal year with implementation of the FY 2007 Adopted Budget. |

## FINANCIAL DATA COLLECTION AND REVIEW

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

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

The budget team for fiscal year 2007 consisted of the Administrator, the Director of Budget and Revenue Management and staff, Administration Division Director, Public Safety Division Director, I & R Division Director, and the respective County Council Committees. During these meetings, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

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

## LEGISLATIVE REVIEW AND ADOPTION

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

The financial plan is adopted on a basis consistent with generally accepted accounting principles (GAAP) other than the treatment of capital leases. Capital leases are budgeted to pay the current year payment as a part of the operating budget. Line item accounts (salaries, FICA, furniture & fixtures, supplies, etc.) within each department are monitored by the Departments of Budget and Revenue, Finance and Procurement so that departments do not over-spend accounts. Single purchases between $500 and $1,000 require oral quotations from at least two (2) vendors, purchases between $1,001 and $2,000 require oral quotations from at least three (3) vendors, purchases between $2,001 and $4,000 require written quotations from at least two (2) vendors, purchases between $4,001 and $10,000 require written quotations from at least three (3) vendors, and purchases in excess of $10,000 require formal bidding procedures. All capital purchases not included in the financial plan must be approved by the Administrator.

## BUDGET AMENDMENT

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

All budget transfers are documented by the Budget & Revenue Department and recorded in the County's computerized financial accounting system.

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

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by Council. All amendments, with the exception of those approved by SECTION 9, SECTION10, and SECTION 12 of the Budget Ordinance require a supplemental budget ordinance with three readings by County Council and a public hearing. Budget transfers between funds also require amendment to the original ordinance.

## BUDGET BASIS

The budgets of all government fund types are prepared on a modified accrual basis. This means that revenues are recognized when they become both measurable and available and expenditures are recognized when the liability is incurred. These funds are the General, Fire, Accommodations Tax, Waste Management, Capital Projects, Debt Service, Watersheds, Public Works, Stormwater Management, Hospitality Fee, Mt. Gilead Road Maintenance, Socastee Community Recreation and Beach Renourishment.

The enterprise and internal service funds are budgeted on a full accrual basis. This means that revenues are recognized when they are actually obligated to the County. Expenditures are recognized when the related liabilities are incurred. These funds are the Airport, Solid Waste Authority, Industrial Parks and Fleet Management.

# FISCAL POLICIES

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

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

## BUDGETING

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

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

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

The County has developed a multi-year plan for capital improvement, will update it annually and make all capital improvements in accordance with the plan. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement plan policies. This policy was revised by Resolution 148-05 on November 15, 2005. During FY 2007, the County will be building upon and improving the Five Year Capital Improvement Plan process in accordance with these policies.

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

## REVENUE

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

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

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

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

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

## EXPENDITURES

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

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

## DEBT ADMINISTRATION

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

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

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

General obligation debt will not be used for enterprise activities.

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

The County will not issue notes to finance operating deficits.

## RESERVES

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

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

## CASH MANAGEMENT

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

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

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

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

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

## ACCOUNTING, AUDITING AND FINANCIAL REPORTING

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

The County system is comprised of the following 40 individual funds:

| | | |
|---|---|---|
| General Fund | Gapway Watershed | General Debt Service |
| Road Maintenance | Simpson Creek Watershed | Higher Education Debt Service |
| Fire | Todd Swamp Watershed | Horry-Georgetown TEC Debt Service |
| Accommodations Tax | Mt. Gilead Road Maintenance | Special Revenue Debt Service |
| Local Accommodation Tax | Socastee Community Recreation | Ride Plan Debt Service |
| Victim Witness Assistance | Beach Nourishment | Solid Waste Authority |
| E-911 Emergency Telephone | Admissions Tax-Fantasy Harbour | Airport |
| Waste Management | Hospitality Fee 1.5% | Fleet Maintenance |
| County Recreation | Hospitality Fee 1.0% | Fleet Replacement |
| County Council Recreation and Road | Senior Citizens | Baseball Stadium |
| GIS/IT Special Revenue | Arcadian Shores | Industrial Parks |
| Cartwheel Watershed | CDBG Revolving Loan | Aynor (Cool Spring) Business Park |
| Buck Creek Watershed | Capital Projects | Stormwater Management |
| Crab Tree Watershed | | |

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

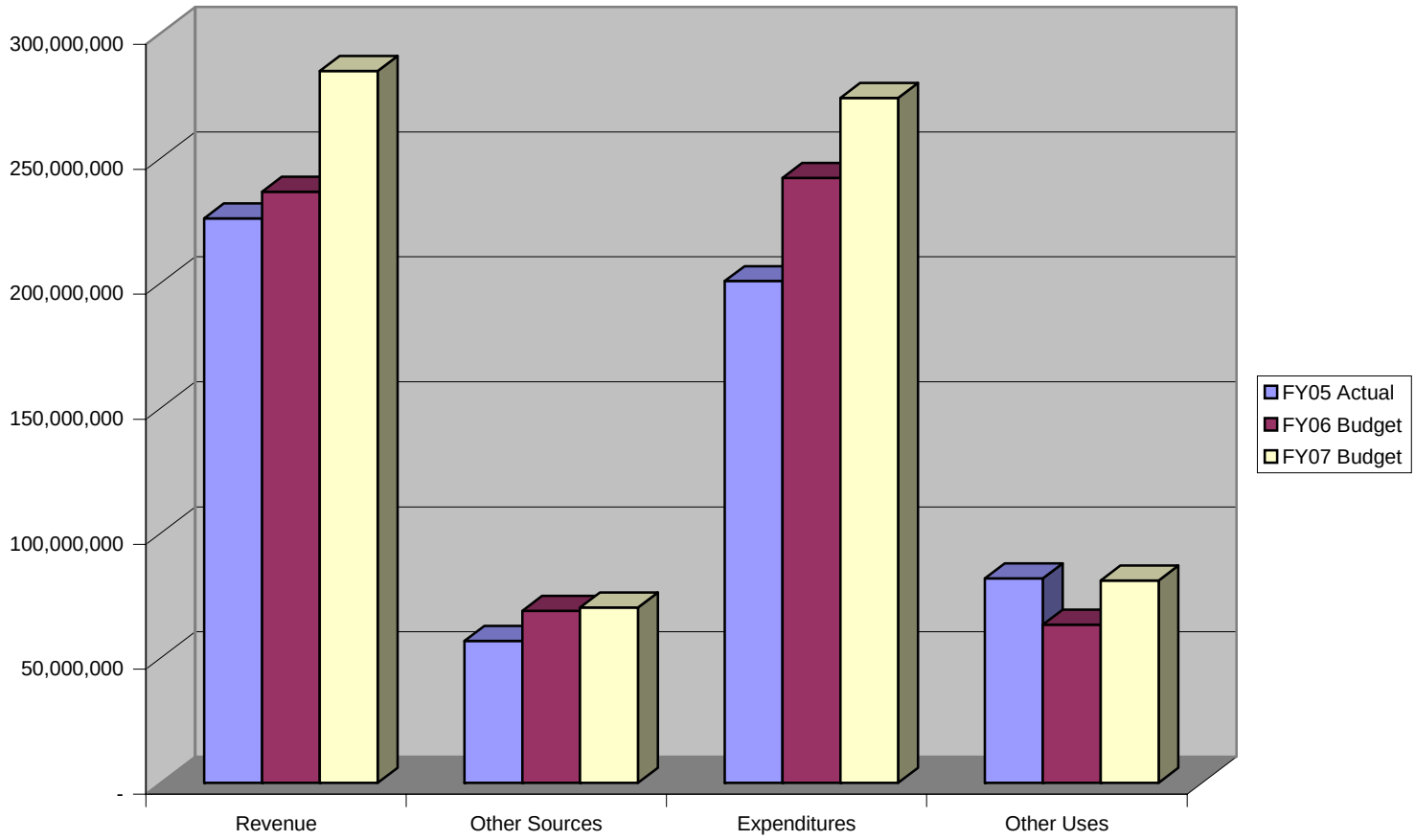
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

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

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

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

# HORRY COUNTY, SOUTH CAROLINA
# THREE YEAR SUMMARY—ALL FUNDS




| | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| **REVENUE** | **$225,858,721** | **$236,592,104** | **$284,868,918** |
| **OTHER SOURCES** | **56,795,824** | **68,835,232** | **70,165,728** |
| **TOTAL** | **$282,654,545** | **$305,427,336** | **$355,034,646** |
| **EXPENDITURES** | **$200,780,566** | **$242,095,013** | **$274,053,839** |
| **OTHER USES** | **81,873,979** | **63,332,323** | **80,980,807** |
| **TOTAL** | **$282,654,545** | **$305,427,336** | **$355,034,646** |

## BUDGET SUMMARY
## REVENUES AND EXPENDITURES BY FUNCTION, BY FUND
## FOR FISCAL YEAR ENDING JUNE 30, 2007

| FUNCTION | GENERAL | GIS/IT SPEC. REV/FIRE/ VICTIM WIT./ E-911 TELE. | LOCAL/ ACCOM. TAX | PARKS & REC./ SR. CIT | SPECIAL DISTRICTS |
|---|---|---|---|---|---|
| REVENUES: | | | | | |
| Taxes | $59,140,000 | $12,469,000 | $ - | $2,605,785 | $ 327,820 |
| Intergovernmental | 12,281,536 | 1,281,594 | 3,111,175 | - | 82,500 |
| Fees & Fines | 14,893,161 | 504,134 | 1,012,200 | - | - |
| Documentary Stamps | 8,800,000 | - | - | - | - |
| Licenses & Permits | 12,841,750 | - | - | - | - |
| Interest | 668,929 | 35,000 | 28,500 | 45,000 | 7,305 |
| Other | 1,445,783 | 300 | - | 635,100 | 175 |
| Total Revenues | 110,071,159 | 14,290,028 | 4,151,875 | 3,285,885 | 417,800 |
| OTHER SOURCES: | | | | | |
| Sale of Property | 125,500 | - | - | - | - |
| Bond Proceeds | - | - | - | - | - |
| Other Financing Sources | 1,401,497 | - | - | - | - |
| Transfers In | 1,154,765 | 179,657 | - | - | - |
| Fund Balance/Ret. Earnings | 12,600,000 | 426,500 | - | - | - |
| **TOTAL REVENUE AND OTHER SOURCES** | **$125,352,921** | **$ 14,896,185** | **$ 4,151,875** | **$ 3,285,885** | **$ 417,800** |
| EXPENDITURES: | | | | | |
| Personal Services | $78,155,267 | $7,689,908 | $ 955,984 | $ 786,143 | $ 1,835 |
| Contractual Services | 10,785,891 | 2,239,952 | 100,479 | 76,112 | 108,070 |
| Supplies & Materials | 9,197,172 | 836,951 | 43,734 | 86,450 | 130,340 |
| Business & Travel | 7,498,521 | 802,460 | 215,063 | 84,721 | - |
| Capital Projects | 1,129,325 | 140,000 | 7,500 | 55,000 | - |
| Grants/Other Agencies | 2,000,000 | - | 300,623 | 600,450 | - |
| Debt Payments | - | - | - | - | - |
| Depreciation | - | - | - | - | - |
| Contingency &Other | 518,342 | 972,204 | 1,807,954 | 1,126,718 | 95,055 |
| Ride Plan | - | - | - | - | - |
| Total Expenditures | 109,284,518 | 12,681,475 | 3,431,337 | 2,815,594 | 335,300 |
| OTHER USES: | | | | | |
| Transfers Out | 16,068,403 | 2,214,710 | 720,538 | 470,291 | 82,500 |
| **TOTAL EXPENDITURES AND OTHER USES** | **$125,352,921** | **$ 14,896,185** | **$ 4,151,875** | **$ 3,285,885** | **$ 417,800** |

## BUDGET SUMMARY
## REVENUES AND EXPENDITURES BY FUNCTION, BY FUND
## FOR FISCAL YEAR ENDING JUNE 30, 2007

| STORMWATER/ BEACH NR./ HOSP. FEE/ ROAD PLAN | DEBT | CAPITAL PROJECTS | WASTE MANG/ SOLID WASTE | ENTERPRISE & LOAN FUNDS | FLEET REPLACE/ MAINT. | TOTAL |
|---|---|---|---|---|---|---|
| $ - | $ 12,147,685 | $ - | $ 5,559,000 | $ - | $ - | $ 92,249,290 |
| 1,000,000 | 145,170 | - | 4,026,897 | 20,990,570 | - | 42,919,442 |
| 43,646,600 | - | 797,760 | 11,119,584 | 26,146,586 | 4,446,704 | 102,566,729 |
| - | - | - | - | - | - | 8,800,000 |
| - | - | - | - | - | - | 12,841,750 |
| 282,000 | 943,275 | 150,000 | 1,020,000 | 256,000 | 61,000 | 3,497,009 |
| - | 44,290 | 3,616,000 | 15,945,000 | 18,050 | - | 21,704,698 |
| 44,928,600 | 13,280,420 | 4,563,760 | 37,670,481 | 47,411,206 | 4,507,704 | 284,578,918 |
| - | - | - | - | 290,000 | - | 415,500 |
| - | - | - | - | - | - | - |
| - | - | - | - | - | - | 1,401,497 |
| 3,693,954 | 33,073,335 | 16,530,291 | - | 313,577 | - | 54,945,579 |
| - | - | 217,505 | 33,897 | 415,250 | - | 13,693,152 |
| **$ 48,622,554** | **$ 46,353,755** | **$ 21,311,556** | **$ 37,704,378** | **$ 48,430,033** | **$ 4,507,704** | **$ 355,034,646** |
| $ 1,951,237 | $ - | $ - | $ 5,158,232 | $ 5,876,673 | $ 891,503 | $ 101,466,782 |
| 7,937,213 | - | - | 9,679,144 | 2,735,329 | 30,495 | 33,692,685 |
| 134,465 | 2,677,437 | - | 655,490 | 1,108,702 | 31,200 | 14,901,941 |
| 403,490 | - | - | 778,838 | 497,950 | 1,270,433 | 11,551,476 |
| 76,000 | - | 20,745,258 | 19,465,788 | 20,405,020 | 1,600,000 | 63,623,891 |
| - | - | - | - | - | - | 2,901,073 |
| - | 10,101,946 | - | - | 2,140,402 | - | 12,242,348 |
| - | - | - | 874,214 | 5,240,000 | 18,000 | 6,132,214 |
| 2,929,805 | 3,467,022 | 367,505 | 1,092,672 | 10,425,957 | 666,073 | 23,469,307 |
| - | 30,107,350 | - | | - | | 30,107,350 |
| 13,432,210 | 46,353,755 | 21,112,763 | 37,704,378 | 48,430,033 | 4,507,704 | 300,089,067 |
| 35,190,344 | - | 198,793 | - | - | - | 54,945,579 |
| **$ 48,622,554** | **$ 46,353,755** | **$ 21,311,556** | **$ 37,704,378** | **$ 48,430,033** | **$ 4,507,704** | **$ 355,034,646** |

## BUDGET SUMMARY
## REVENUES AND EXPENDITURES BY FUND AND CATEGORY
## FOR THE FISCAL YEAR ENDING JUNE 30, 2007

| CATEGORY | GENERAL | GIS/IT SPEC. REV./FIRE VICTIM WIT./ E-911 TELE. | LOCAL/ ACCOM. TAX | REC & ROAD/ PARKS& REC/ SR. CIT | SPECIAL DISTRICTS |
|---|---|---|---|---|---|
| EXPENDITURES: | | | | | |
| Council | $ 917,279 | $ - | $ - | $ - | $ - |
| Administrator | 595,740 | - | - | - | - |
| County Attorney | 709,153 | | | | |
| Public Information. | 277,796 | - | - | - | - |
| Budget & Revenue | 163,788 | - | - | - | - |
| Administration Division | 38,874,748 | - | - | - | - |
| Public Safety Division | 66,261,725 | 14,896,185 | 1,823,799 | - | - |
| Infrastructure & Regulation Division | 17,552,692 | - | 2,328,076 | 3,285,885 | 417,800 |
| Debt Principal/Interest | - | - | - | - | - |
| **Total Expenditures** | **$ 125,352,921** | **$ 14,896,185** | **$ 4,151,875** | **$ 3,285,885** | **$ 417,800** |

## BUDGET SUMMARY
## PROJECTED FUND BALANCES BY FUND
## FOR THE FISCAL YEAR ENDING JUNE 30, 2007

| | | | | | |
|---|---|---|---|---|---|
| Fund Balance (Actual), at June 30, 2005 | $30,354,069 | $3,559,826 | $ 909,355 | $2,797,373 | $ 198,552 |
| FY 2006 (Estimated) | | | | | |
| Revenues | 107,388,945 | 14,018,502 | 4,097,390 | 3,395,014 | 427,198 |
| Expenditures | 87,690,612 | 10,480,939 | 3,277,288 | 2,312,130 | 175,265 |
| Other Sources | 2,040,887 | - | - | - | - |
| Other Uses | 17,418,519 | 2,525,933 | 1,221,651 | 931,879 | 105,454 |
| Fund Balance (Projected) June 30, 2006 | 34,674,770 | 4,571,456 | 507,806 | 2,948,378 | 345,031 |
| FY 2007 (Budgeted) | | | | | |
| Revenues | 110,071,159 | 14,290,028 | 4,151,875 | 3,285,885 | 417,800 |
| Expenditures | 109,284,518 | 12,681,475 | 3,431,337 | 2,815,594 | 335,300 |
| Other Sources | 15,281,762 | 606,157 | - | - | - |
| Other Uses | 16,068,403 | 2,214,710 | 720,538 | 470,291 | 82,500 |
| Fund Balance (Projected), at June 30, 2007 | **$34,674,770** | **$ 4,571,456** | **$507,806** | **$2,948,378** | **$ 345,031** |

## BUDGET SUMMARY
## REVENUES AND EXPENDITURES BY FUND AND CATEGORY
## FOR THE FISCAL YEAR ENDING JUNE 30, 2007

| STORMWATER BEACH NR. HOSP. FEE ROAD PLAN | DEBT | CAPITAL PROJECTS | WASTE MANG./ SOLID WASTE | ENTERPRISE & LOAN FUNDS | FLEET REPLACE/ MAINT. | TOTAL |
|---|---|---|---|---|---|---|
| $ - | $ - | $ - | $ - | $ - | $ - | $ 917,279 |
| - | - | - | - | - | - | 595,740 |
| - | - | - | - | - | - | 709,153 |
| - | - | - | - | - | - | 277,796 |
| - | - | - | - | - | - | 163,788 |
| - | 559,082 | 3,380,000 | - | 45,405,131 | - | 88,218,961 |
| 600,000 | - | 11,329,265 | - | - | - | 94,910,974 |
| 48,022,554 | 2,689,447 | 6,602,291 | 37,704,378 | 884,500 | 4,507,704 | 123,995,327 |
| - | 43,105,226 | - | - | 2,140,402 | - | 45,245,628 |
| **$ 48,622,554** | **$46,353,755** | **$ 21,311,556** | **$ 37,704,378** | **$48,430,033** | **$ 4,507,704** | **$ 355,034,646** |

## BUDGET SUMMARY
## PROJECTED FUND BALANCES BY FUND
## FOR THE FISCAL YEAR ENDING JUNE 30, 2007

| | | | | | | |
|---|---|---|---|---|---|---|
| $18,446,443 | $27,886,208 | $17,403,065 | $42,903,580 | $139,872,552 | $9,036,782 | $293,367,805 |
| 38,489,994 | 12,165,854 | 1,785,953 | 22,799,884 | 20,131,803 | 4,156,311 | 228,856,848 |
| 18,779,803 | 39,339,047 | 12,054,510 | 18,313,185 | 17,444,909 | 3,748,250 | 213,615,938 |
| 11,600,425 | 62,727,070 | 10,313,084 | - | 16,892,497 | - | 103,573,963 |
| 29,009,823 | 34,882,932 | 157,190 | 9,488 | 1,982,298 | 772 | 88,245,939 |
| 20,747,236 | 28,557,153 | 17,290,402 | 47,380,791 | 157,469,645 | 9,444,071 | 323,936,739 |
| 44,928,600 | 13,280,420 | 4,563,760 | 37,670,481 | 47,701,206 | 4,507,704 | 284,868,918 |
| 13,432,210 | 46,353,755 | 21,112,763 | 37,704,378 | 22,394,805 | 4,507,704 | 274,053,839 |
| 3,693,954 | 33,073,335 | 16,747,796 | 33,897 | 728,827 | - | 70,165,728 |
| 35,190,344 | - | 198,793 | - | 26,035,228 | - | 80,980,807 |
| **$ 20,747,236** | **$28,557,153** | **$17,290,402** | **$47,380,791** | **$157,469,645** | **$ 9,444,071** | **$323,936,739** |

# BUDGET SUMMARY

## REVENUE HIGHLIGHTS

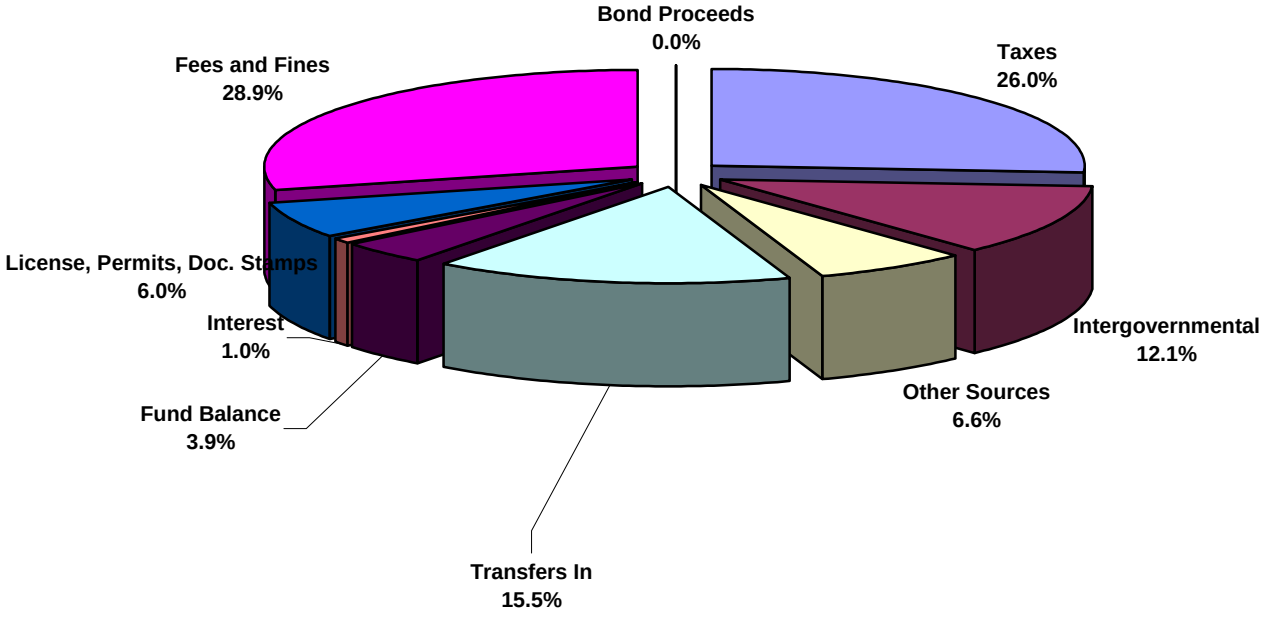
County tax revenue for property tax on real estate is projected to grow at almost 8 percent for the tax levy issued in FY 2007. The new construction boom that has occurred since 2004 is being reflected in the tax billings this year. The Personal Property Tax billing is expected to be closer to a 2 percent or 3 percent increase. There are no millage increases associated with the FY 2007 Budget and the county-wide millage will remain 46.3 mils.

Revenues associated with land ownership transfer and development continues to increase at unprecedented rates with the continued real estate boom in Horry County. For FY 2005 the documentary stamps sold by the Register of Deeds on land transactions increased by 67.8 percent over the previous year. The number of residential building permits increased by 53 percent for FY 2005 while commercial permits increased by 205 percent contributing to an increase in building permit revenue from $4.5 million in FY 2004 to over $7.0 million for FY 2005. The expectation for FY 2006 was for this boom to continue with building permit fees exceeding $9 million dollars. For FY 2007, Building Permit Revenues are being conservatively budgeted at $8.5 million.

Register of Deed Documentary Stamp Revenue (Land Transfer Fees) have also increased drastically since 2004. In FY 2005 the revenue increased 67.9 percent from $3.6 million to $6.1 million. For FY 2006, the revenues increased another $2.3 million to $8.4 million. Documentary Stamps are also conservatively budgeted at $8.2 million.

As part of the FY 2006 Budget process Business License Fees were increased with an estimated revenue increase of over $1 million. Business License Fees revenues actually resulted in a much larger increase of over $2 million with $4.27 million for FY 2006. The Business License Fees are budgeted conservatively for FY 2007 at $4.15 million.

# HORRY COUNTY, SOUTH CAROLINA
# ALL FUNDS-REVENUE SOURCES
# PERCENT OF TOTAL BUDGET
# FISCAL YEAR 2007




| | | |
|---|---|---|
| **Taxes** | **$92,249,290** | **26.0%** |
| **Intergovernmental** | **42,919,442** | **12.1%** |
| **Other Sources** | **23,521,695** | **6.6%** |
| **Transfers In** | **54,945,579** | **15.5%** |
| **Fund Balance** | **13,693,152** | **3.9%** |
| **Interest** | **3,497,009** | **1.0%** |
| **License, Permits, Doc. Stamps** | **21,641,750** | **6.0%** |
| **Fees & Fines** | **102,566,729** | **28.9%** |
| **Bond Proceeds** | **-** | **0.0%** |
| **TOTAL** | **$355,034,646** | **100.0%** |

## REVENUE SOURCES

**Taxes -** The County's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 47.2 percent of the total General Fund revenue source and are based on the assessed value of property. The County's estimated assessed value for all real property, personal property and vehicles as of June 30, 2005 is $1,216,010. The tax payment to the County is determined by the following formula. Multiply the appraised value by the assessment rate to determine the assessed value of the property. The assessment rate of all property is determined by the state as shown in the following chart.

| Assessed Values: | |
|---|---|
| Legal Residential | 4.0% of market value |
| Rental & Secondary Property | 6.0% of market value |
| Agricultural Real Property (privately owned) | 4.0% of market value |
| Agricultural Real Property (corporate owned) | 6.0% of market value |
| Commercial Real Property | 6.0% of market value |
| Manufacturing Real and Personal Property | 10.5% of market value |
| Utility Real and Personal Property | 10.5% of market value |
| Personal Property | 10.5% of market value |
| Personal Vehicles | 6.25% of market value (July to December 2006) |
| Personal Vehicles | 6.0% of market value (January to June 2007) |

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

Example:
$100,000 Residential Home
$100,000 X .04 = $4,000
$4,000 X .0690 = $276

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

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

Example:
$100,000 Residential Home
$100,000 X .04 = $4,000
$4,000 X .0463 = $185.20

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate $1,573,896 for fiscal year 2007 versus $1,485,392 projected for fiscal year 2006.

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

| COUNTY WIDE | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 |
|---|---|---|---|---|---|---|
| General Fund | 39.4 | 39.4 | 40.2 | 40.2 | 36.7 | 36.7 |
| Debt Retirement | 7.0 | 7.0 | 6.2 | 6.2 | 5.3 | 5.3 |
| County Recreation | 1.5 | 1.5 | 1.5 | 1.5 | 1.3 | 1.3 |
| Horry-Georgetown TEC | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 |
| Higher Education | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| Senior Citizens Fund | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |

| SPECIAL DISTRICTS | FY 02 | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 |
|---|---|---|---|---|---|---|
| Waste Management | 5.1 | 5.1 | 5.1 | 7.1 | 6.4 | 6.4 |
| Fire District | 15.8 | 18.3 | 18.3 | 18.3 | 16.3 | 16.3 |
| Cartwheel Watershed | 4.3 | 4.3 | 4.3 | 4.3 | 3.9 | 3.9 |
| Buck Creek Watershed | 4.3 | 4.3 | 4.3 | 4.3 | 3.8 | 3.8 |
| Crab Tree Watershed | 4.3 | 4.3 | 4.3 | 4.3 | 3.6 | 3.6 |
| Gapway Watershed | 4.3 | 4.3 | 4.3 | 4.3 | 3.8 | 3.8 |
| Simpson Creek Watershed | 4.3 | 4.3 | 4.3 | 4.3 | 3.4 | 3.4 |
| Todd Swamp Watershed | 4.3 | 4.3 | 4.3 | 4.3 | 3.5 | 3.5 |
| Mt. Gilead Road Maintenance | 30.0 | 24.0 | 24.0 | 24.0 | 17.4 | 17.4 |
| Socastee Community Recreation | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Arcadian Shores | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 |

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

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

**Fees & Fines -** County fees and fines include those collected through the Clerk of Court, Magistrate Civil and Criminal Courts, Probate Court, Register of Deeds, EMS, Solid Waste and Airport Departments. County fees are mandated by State and County government with State laws having precedence over County laws. The greatest fees increase in recent years has come from a 2.5 percent hospitality fee. These fees are collected on the sale of food and beverages, admissions and accommodations. This budget includes a fee called the local accommodation tax on accommodations. The revenue derived from this fee for the first year was pledged to tourism promotion. For FY 2007, 30 percent of the revenue again is pledged to tourism, 20 percent pledged to beach nourishment, and the other half pledged to cover public safety

overtime associated with tourism events.

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

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

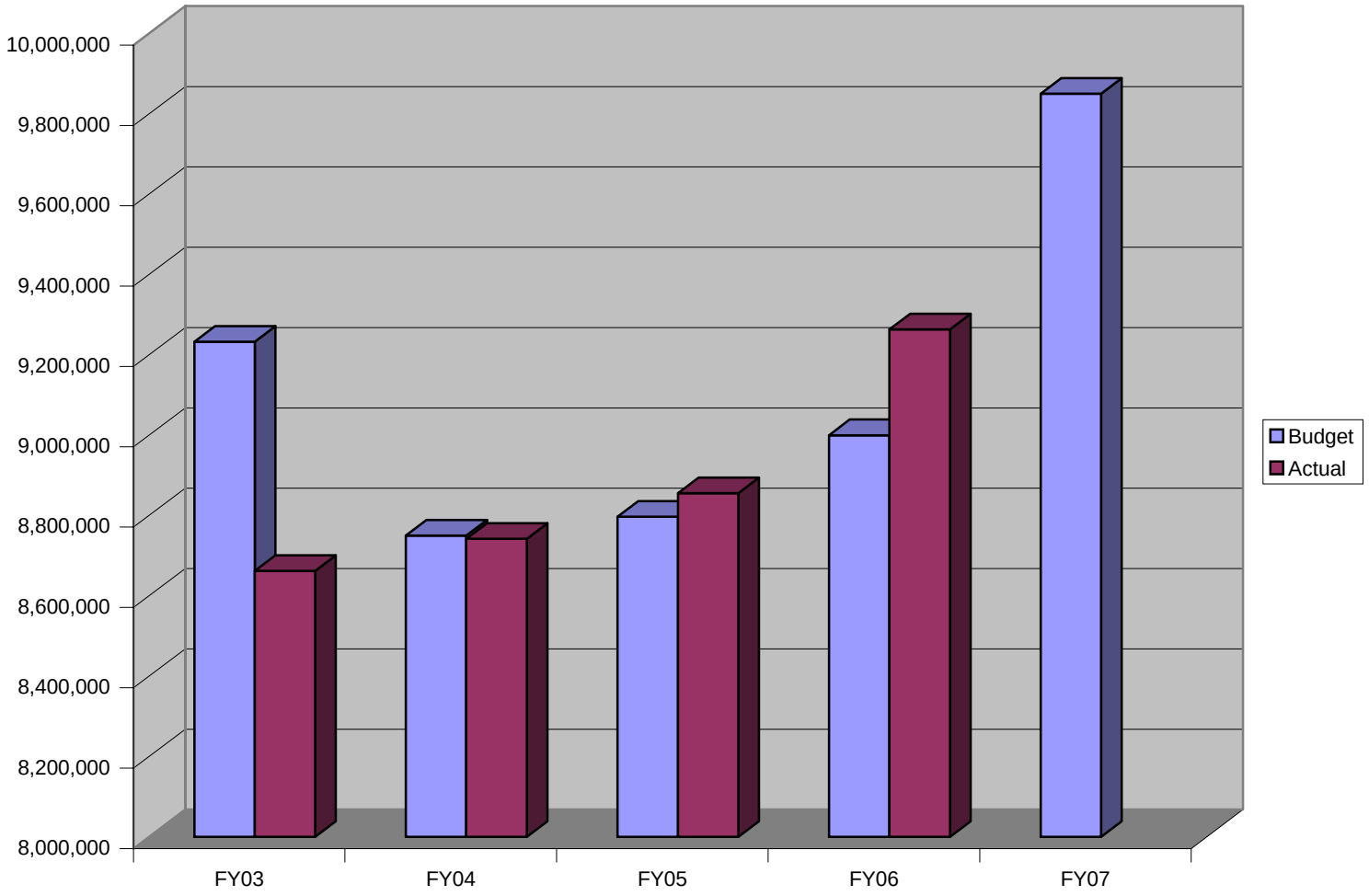
**Interest on Investments -** This is interest earned by the County on funds invested by the Treasurer.

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

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

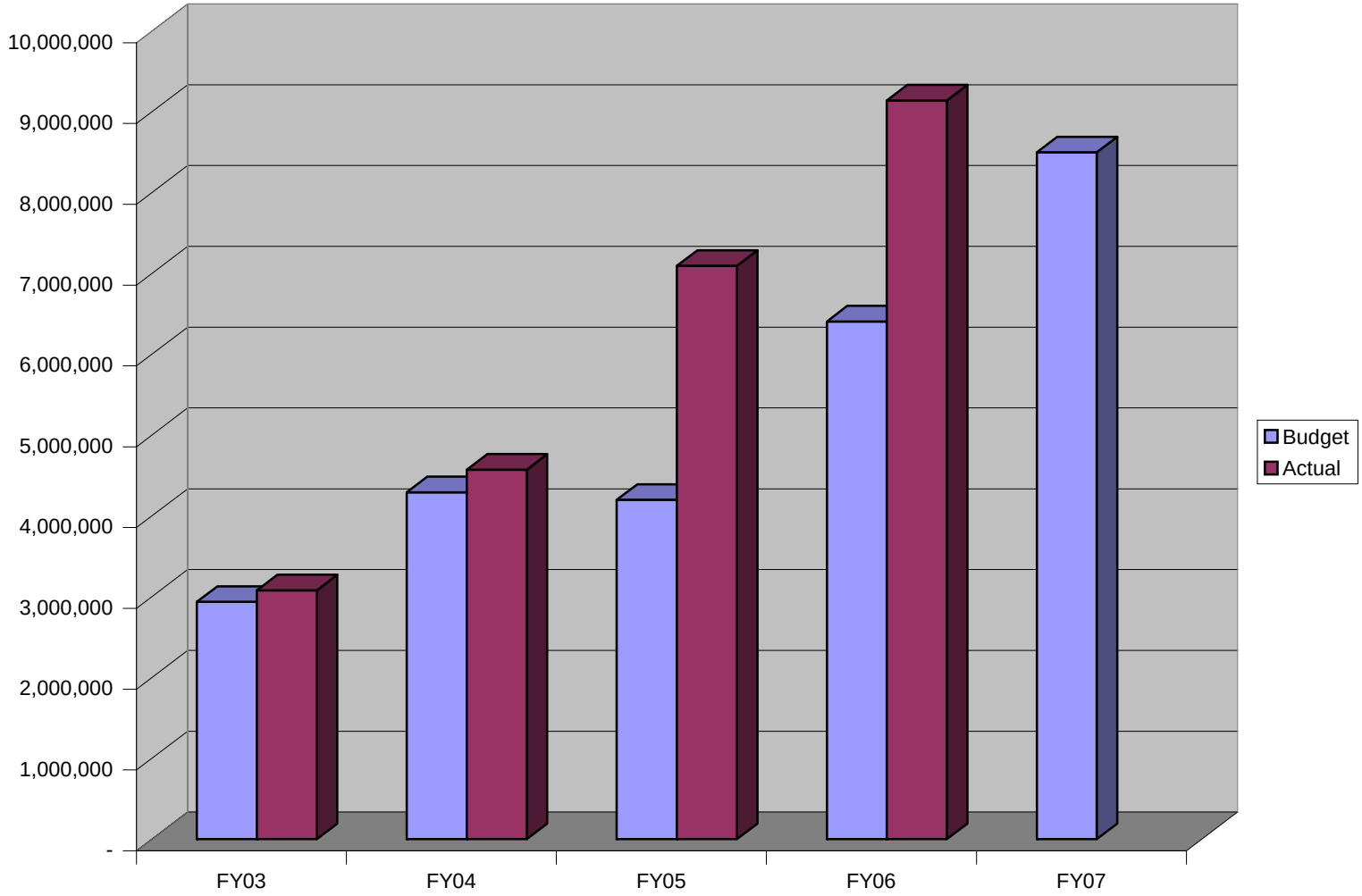
**Transfer In -** Transfers In occur when revenues are collected in one fund and are transferred to another fund where they are expended. For some funds they represent a significant portion of the sources available to the receiving fund. An example for Horry County occurs in the use of hospitality funds to satisfy debt service on the road infrastructure financed through the South Carolina State Infrastructure Bank (SIB). In this instance, an excess of $25 million is collected in the Hospitality Fund and then transferred to the RIDE Debt Service Fund. It would represent a Transfer In in the Ride Fund as an “Other Source” and would be counted as a revenue source when it is received in the Hospitality Fund. The Transfer Out from the Hospitality Fund would be an “Other Use.” This results in a double counting of the revenues and expenditures from an overall total perspective.

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



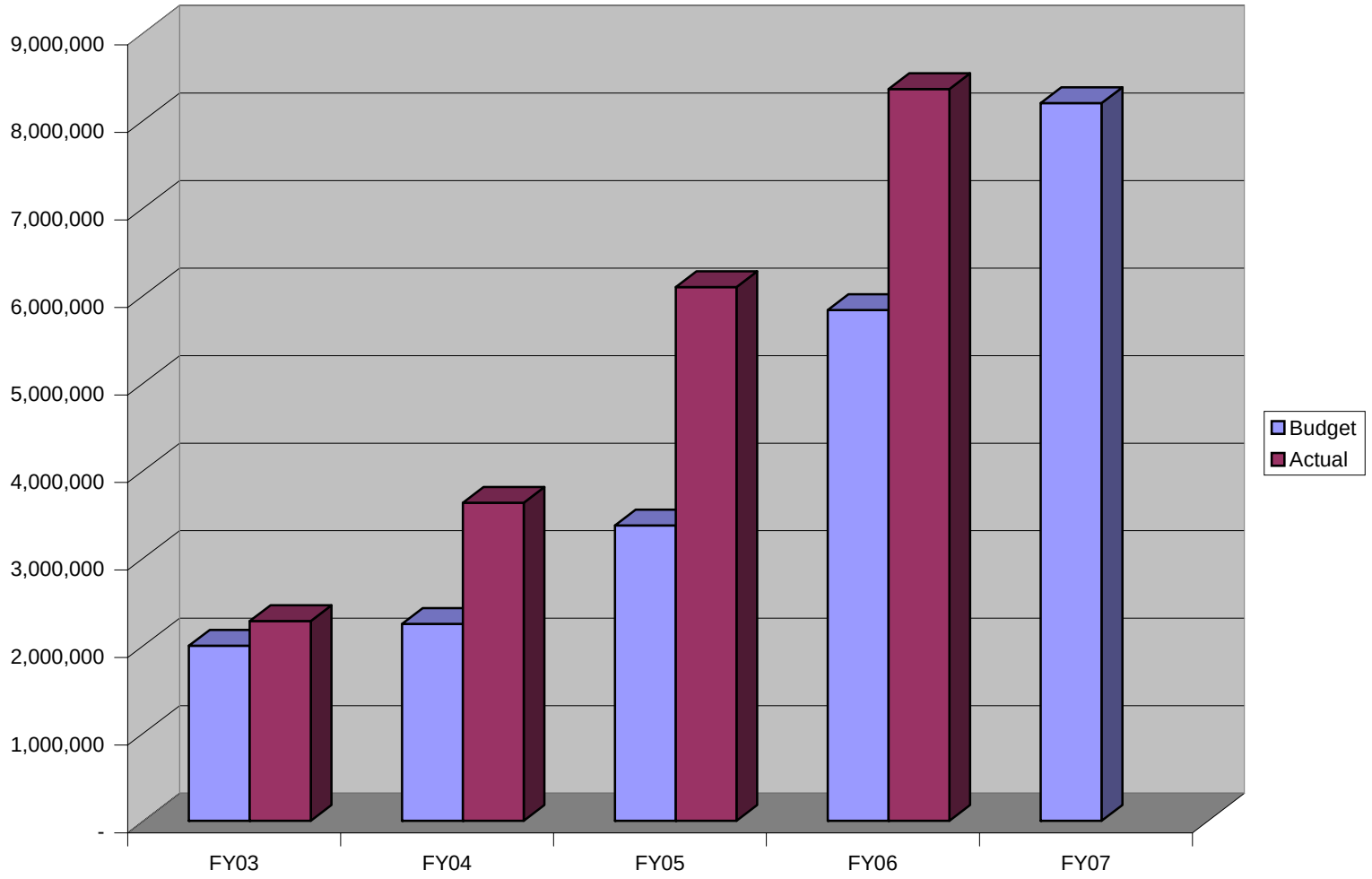

| | BUDGET | ACTUAL |
|---|---|---|
| FY 2003 | 9,232,500 | 8,662,039 |
| FY 2004 | 8,750,000 | 8,742,055 |
| FY 2005 | 8,797,000 | 8,855,258 |
| FY 2006 | 9,000,000 | 9,263,610 |
| FY 2007 | 9,850,000 | N/A |

# HORRY COUNTY, SOUTH CAROLINA
# BUILDING PERMIT REVENUE
# FIVE YEAR SUMMARY




| | BUDGET | ACTUAL |
|---|---|---|
| FY 2003 | 2,936,250 | 3,080,307 |
| FY 2004 | 4,294,485 | 4,573,274 |
| FY 2005 | 4,200,000 | 7,095,552 |
| FY 2006 | 6,405,875 | 9,141,770 |
| FY 2007 | 8,500,000 | N/A |

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




| | BUDGET | ACTUAL |
|---|---|---|
| FY 2003 | 2,000,000 | 2,281,721 |
| FY 2004 | 2,250,000 | 3,631,923 |
| FY 2005 | 3,375,000 | 6,096,478 |
| FY 2006 | 5,837,000 | 8,359,900 |
| FY 2007 | 8,200,000 | N/A |

## EXPENDITURE HIGHLIGHTS

The FY 2007 Budget includes 60 new positions. Fifty-seven of these positions are for the General Fund. Thirty-nine are for the Public Safety Division. These 39 positions were added in 14 different departments with the largest number of 12 Firefighter/Paramedics being added to the EMS component of Fire/Rescue.

The Administration Division was increased by 19 new positions with the six being added to the Library Department. A new main branch library is scheduled to open in the fall of 2006 and the additional positions are necessary to staff the new larger library.

The Infrastructure and Regulation Division was increased by two positions for the Stormwater Department.

As always, Personal Services is the largest category of expenditures. Personal services represents 62 percent of total General Fund budget. Personal Services went up by $11.3 million.

Another major category of expense is Transfers Out which represents the amount transferred out to other funds. The largest portion of this category was the transfer of $15.7 million to the Capital Projects Fund. Of this amount, $12.6 million was from an appropriation of the anticipated excess fund balance at the end of FY 2006.

Although the FY 2007 Budget includes the use of $12.6 million in excess fund balance, it is anticipated that the excess fund balance remaining after the appropriation will exceed the required minimum fund balance by over $1 million.

There are no significant changes in the expenditures of the other funds.

## HORRY COUNTY, SOUTH CAROLINA
## NEW POSITIONS APPROVED-FISCAL YEAR 2007

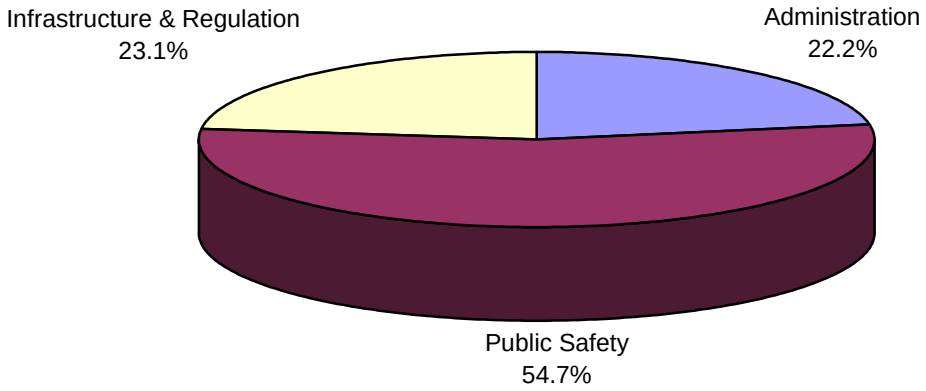
| Department | Number and Position | |
|---|---|---|
| **Administration Division** | **19** | |
| Library | 1 | Children's Service Librarian |
| | 5 | Library Assistant |
| Museum | 1 | Public Education Specialist |
| | 1 | Part-Time Volunteer Coordinator |
| Assessor | 2 | Appraiser Lister |
| | 1 | Part-Time Commercial Appraiser |
| Probate Court | 1 | Associate Judge |
| Register of Deeds | 1 | Administrative Assistant II |
| | 1 | Supervisor I |
| | 1 | Automation Assistant |
| Treasurer | 1 | Revenue Collector |
| Auditor | 1 | Field Investigator |
| | 2 | Appraiser I |
| **Public Safety Division** | **39** | |
| IT | 3 | Network Engineer |
| | 1 | Support Engineer |
| | 1 | Network Technician |
| Emergency Management | 1 | Emergency Coordinator |
| EMS | 12 | Firefighter/Paramedic |
| Police | 1 | Lieutenant |
| | 1 | Tech Support Specialist |
| | 2 | School Resource Officer |
| | 1 | Patrol Officer |

## HORRY COUNTY, SOUTH CAROLINA
## NEW POSITIONS APPROVED-FISCAL YEAR 2007

**Public Safety Division (cont.)**

| | | |
|---|---|---|
| Mt. Olive Magistrate | 1 | Administrative Assistant II |
| Solicitor–State Appropriation | 1 | Administrative Assistant II |
| Solicitor–Georgetown | 1 | Staff Attorney |
| Solicitor | 1 | Staff Attorney |
| | 1 | Administrative Assistant II |
| Solicitor–Worthless Check | 2 | Administrative Assistant II |
| Clerk of Court-DSS | 1 | Administrative Assistant II |
| Communications | 4 | Supervisor III |
| Coroner | 1 | Deputy Coroner |
| Detention | 1 | Administrative Assistant II |
| | 1 | Visitation Officer |
| E-911 Emergency Telephone | 1 | MSAG Specialist |
| **I & R Division** | **2** | |
| Stormwater | 1 | HEO III |
| | 1 | Tradesworker |
| **Total New Approved Positions** | **60** | |

# HORRY COUNTY, SOUTH CAROLINA
# EMPLOYEES BY DIVISION
# PERCENT OF TOTAL BUDGET
# FISCAL YEAR 2007




| | | | |
|---|---|---|---|
| **Administration** | **449** | **Employees** | **22.2%** |
| **Public Safety** | **1,108** | **Employees** | **54.7%** |
| **Infrastructure & Regulation** | **469** | **Employees** | **23.1%** |
| **TOTAL** | **2,026** | **Employees** | **100.0%** |

*Includes all Funds

## EXPENDITURE USES

**Personal Services -** The County's largest ongoing annual expenditure is the Personal Services category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,026 budgeted positions. This increase in employees is a positive correlation with the increasing demand for services. Improved services in Public Safety are reflected with increased staffing levels to meet performance measures.

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

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

**Road Maintenance -** Road Maintenance funds are used for improving and paving County roads. In FY 98 a fund was created to maintain the revenues and expenditures to be used toward maintaining County roads. Prior to creation of this fund, revenues and expenditures were under the General Fund. These funds are generated from a $20 fee charged on each vehicle registered within the County, as well as transfers from the General Fund. County Council indorsed the continuance of this plan for a second 5 year period. FY 2007 is year ten.

**Capital Outlay -** Capital Outlay funds are used for purchasing assets (cars, computer equipment, office furniture, office equipment and other machinery and equipment). All items are approved during the budget process, and unapproved items should not be purchased during the fiscal year unless an emergency situation exists. For the FY 2007 Budget the minimum dollar amount for an item to be considered an asset is $5,000.

**Debt Service -** Debt service expenditures are used for principal and interest payments on long term debt. The County debt is limited by state law to a cap of 8% of total assessed property values (real and personal) unless approved by referendum.

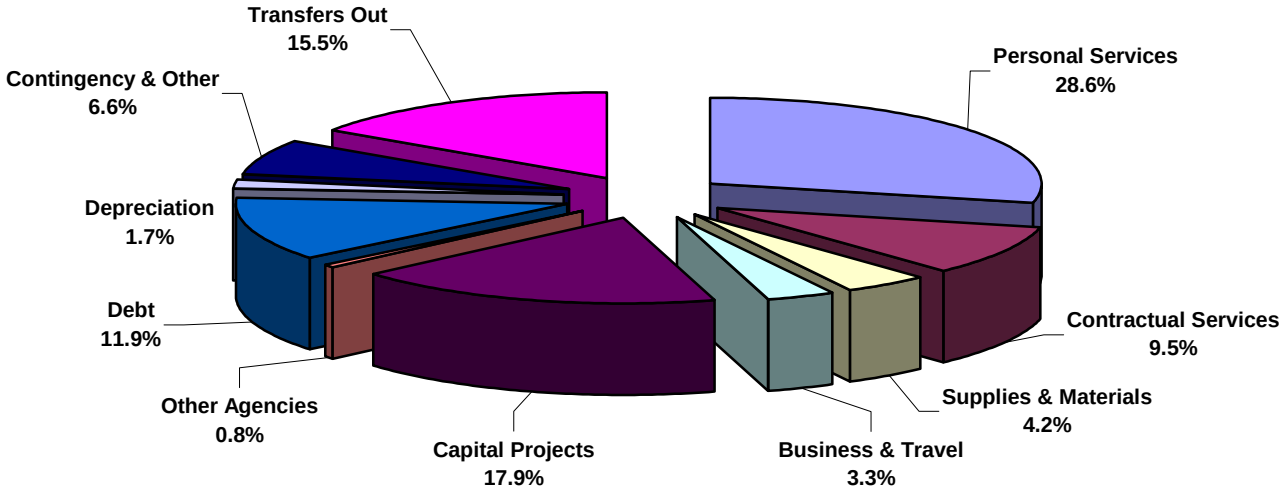
**Supplements -** Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditure of these funds.

**Contingency -** Contingency funds are funds set aside for expenditures that may arise at an undetermined time such as emergencies.

**Other -** Other expenditures include any miscellaneous items that are not covered by the above categories.

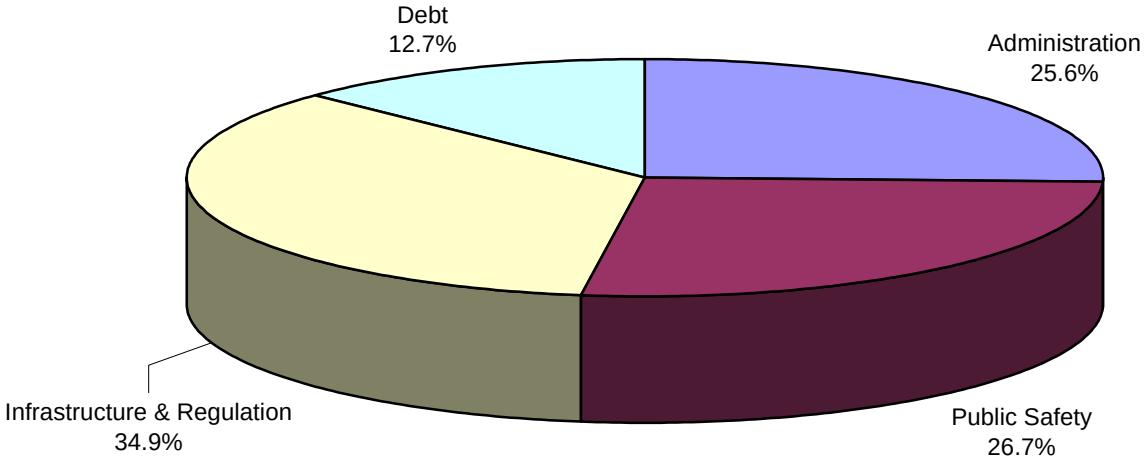
**Transfers Out -** Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget perspective. This process double counts these funds since they get counted as a revenue and an "other use" in the donor fund and as an expenditure and an "other source" in the receiving fund.

# HORRY COUNTY, SOUTH CAROLINA
# EXPENDITURES BY CATEGORY—ALL FUNDS
# PERCENT OF TOTAL BUDGET
# FISCAL YEAR 2007




| | | |
|---|---|---|
| **Debt** | **$42,349,698** | **11.9%** |
| **Contingency & Other** | **23,469,307** | **6.6%** |
| **Contractual Services** | **33,692,685** | **9.5%** |
| **Depreciation** | **6,132,214** | **1.7%** |
| **Capital Projects** | **63,623,891** | **17.9%** |
| **Supplies & Materials** | **14,901,941** | **4.2%** |
| **Transfers Out** | **54,945,579** | **15.5%** |
| **Personal Services** | **101,466,782** | **28.6%** |
| **Other Agencies** | **2,901,073** | **0.8%** |
| **Business & Travel** | **11,551,476** | **3.3%** |
| **TOTAL** | **$355,034,646** | **100.0%** |

# HORRY COUNTY, SOUTH CAROLINA
# EXPENDITURES BY FUNCTION—ALL FUNDS
# PERCENT OF TOTAL BUDGET
# FISCAL YEAR 2007




| | | |
|---|---|---|
| **Administration** | **$ 90,882,717** | **25.6%** |
| **Public Safety** | **94,910,974** | **26.7%** |
| **Infrastructure & Regulation** | **123,995,327** | **34.9%** |
| **Debt** | **45,245,628** | **12.7%** |
| **TOTAL** | **$ 355,034,646** | **100.0%** |

# AWARDS

**Distinguished Budget Presentation Award**

Horry County Department of Budget and Revenue received this award for the seventeenth (17th) consecutive Fiscal Year (1990 through 2006). This award is given by the Government Finance Officers Association of the United States and Canada for a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

**Certificate of Achievement for Excellence in Financial Reporting**

Horry County Finance Department has received this award for the nineteenth (19th) consecutive Fiscal Year (1987 through 2005) from the Government Finance Officers Association of the United States and Canada for the Comprehensive Annual Financial Report for achieving the highest standards in government accounting and financial reporting.

# GENERAL FUND

**The General Fund is accountable for revenues and expenditures used for the general operation of the County. This fund is presented with the following divisions; administration, public safety, infrastructure and regulation, and contributions to other agencies. All County departments under these divisions are presented as a part of that function.**

**The property tax rate for the General Fund for FY 2007 is 36.7 mils.**

**GENERAL FUND BY FUNCTION**

| **AUTHORIZED POSITIONS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| County Council | 15 | 15 | **15** |
| Administrator | 5 | 3 | **3** |
| Legal | 4 | 4 | **4** |
| Public Information | 4 | 4 | **4** |
| Budget & Revenue | 2 | 2 | **2** |
| Administration Division | 264 | 267 | **289** |
| Infrastructure & Regulation Division | 141 | 156 | **273*** |
| Public Safety Division | 843 | 913 | **955** |
| **TOTAL** | 1,278 | 1,364 | **1,545** |

* 112 positions were previously budgeted in the Road Fund and are now budgeted in the General Fund for FY07.

**BUDGET SUMMARY:**

| | | | |
|---|---|---|---|
| County Council | $ 671,882 | $ 1,063,795 | **$ 917,279** |
| Administrator | 296,860 | 378,644 | **595,740** |
| Legal | 368,776 | 415,413 | **709,153** |
| Public Information | 243,321 | 266,691 | **277,796** |
| Budget & Revenue | 150,933 | 153,081 | **163,788** |
| Administration Division | 31,143,778 | 40,337,245 | **38,874,748** |
| Public Safety Division | 51,355,600 | 55,802,459 | **66,261,725** |
| Infrastructure & Regulation Division | 7,101,740 | 9,458,887 | **17,552,692** |
| **TOTAL** | $ 91,332,890 | $ 107,876,235 | **$ 125,352,921** |

**FUND 10 GENERAL FUND SUMMARY**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 49,486,014 | $ 54,620,423 | **$ 59,140,000** |
| Intergovernmental | 11,583,550 | 11,230,932 | **12,281,536** |
| Fees & Fines | 14,154,934 | 12,605,649 | **14,893,161** |
| Documentary Stamps | 6,471,943 | 5,845,374 | **8,800,000** |
| Licenses & Permits | 9,198,151 | 9,571,250 | **12,841,750** |
| Interest on Investments | 1,278,983 | 468,444 | **668,929** |
| Other | 1,049,553 | 1,239,806 | **1,445,783** |
| TOTAL REVENUES | 93,223,128 | 95,581,878 | **110,071,159** |
| Sale of Equipment | 194,878 | 127,500 | **125,500** |
| Indirect Cost- Allocations | 1,141,530 | 1,253,300 | **1,401,497** |
| Transfers In | 1,710,316 | 1,094,130 | **1,154,765** |
| Fund Balance | - | 9,819,427 | **12,600,000** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 96,269,852 | $ 107,876,235 | **$ 125,352,921** |
| **EXPENDITURES:** | | | |
| Personal Services | $ 59,391,658 | $ 66,797,561 | **$ 78,155,267** |
| Contractual Services | 7,391,237 | 8,150,219 | **10,785,891** |
| Supplies & Materials | 6,338,727 | 8,242,760 | **9,197,172** |
| Business & Travel | 3,703,318 | 4,605,846 | **7,498,521** |
| Capital Outlay | 891,227 | 1,165,500 | **1,129,325** |
| Other | 257,360 | 200,000 | **518,342** |
| Contribution/Other Agencies | 1,370,702 | 1,485,938 | **2,000,000** |
| TOTAL EXPENDITURES | 79,344,229 | 90,643,824 | **109,284,518** |
| Transfers Out | 11,988,661 | 17,232,411 | **16,068,403** |
| Fund Balance | 4,936,962 | - | **-** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 96,269,852 | $ 107,876,235 | **$ 125,352,921** |

**FUND 10 ADMINISTRATION DIVISION**
**BUDGET SUMMARY:**

| | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Personal Services | $ 13,772,139 | $ 16,222,612 | **$ 16,172,937** |
| Contractual Services | 4,012,970 | 5,114,273 | **4,126,614** |
| Supplies & Materials | 3,331,921 | 4,355,581 | **3,319,946** |
| Business & Travel | 297,861 | 1,275,574 | **1,702,262** |
| Capital Outlay | 513,441 | 239,500 | **19,000** |
| Other | 10,947,218 | 15,407,349 | **16,197,745** |
| **TOTAL** | $ 32,875,550 | $ 42,614,889 | **$ 41,538,504** |

| **AUTHORIZED POSITIONS: DEPARTMENT** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| County Council | 15 | 15 | **15** |
| Administrator | 5 | 3 | **3** |
| County Attorney | 4 | 4 | **4** |
| Administration Division Director | 2 | 1 | **1** |
| Finance | 20 | 22 | **23** |
| Human Resources | 10 | 10 | **10** |
| Procurement | 6 | 7 | **7** |
| Internal Audit | 2 | 2 | **1** |
| Assessor | 55 | 56 | **59** |
| Register of Deeds | 21 | 21 | **27** |
| Registration/Election Commission | 5 | 5 | **5** |
| Public Information | 4 | 4 | **4** |
| Budget & Revenue Management | 2 | 2 | **2** |
| Records Retention | 4 | 4 | **4** |
| Treasurer | 29 | 29 | **30** |
| Auditor | 24 | 24 | **27** |
| Probate Judge | 16 | 17 | **18** |
| Master in Equity | 4 | 4 | **4** |
| Medically Indigent Assistance | 1 | 0 | **0** |
| Library | 48 | 48 | **54** |
| Museum | 5 | 5 | **7** |
| Grants Administration | 2 | 3 | **3** |
| Delegation | 2 | 2 | **2** |
| Hospitality | 6 | 5 | **5** |
| Business License | 2 | 2 | **2** |
| TOTAL | 294 | 295 | **317** |

**COUNTY COUNCIL** **DEPARTMENT NUMBER: 401**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The goal of County Council is to insure that all County residents are provided the services of public safety, health, and human services. Council insures all existing and created laws are enforced.

| AUTHORIZED POSITIONS | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Council Member | * | 12 | 12 | **12** |
| Clerk to Council | 30 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 15 | 15 | **15** |

*This position is not classified within the Comprehensive Compensation Plan.
**This is a State mandated function.**

| BUDGET SUMMARY: | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Personal Services | $ 428,628 | $ 442,658 | **$ 455,220** |
| Contractual Services | 142,094 | 186,700 | **199,500** |
| Supplies & Materials | 37,977 | 246,437 | **64,637** |
| Business & Travel | 63,183 | 88,000 | **88,000** |
| Capital Outlay | - | - | **-** |
| Other | - | 100,000 | **109,922** |
| **TOTAL** | $ 671,882 | $ 1,063,795 | **$ 917,279** |

**COUNTY COUNCIL** **DEPARTMENT NUMBER: 401**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Regular meetings | 21 | 24 | **24** |
| Special Public Hearings | 0 | 4 | **2** |
| Council Workshops | 6 | 10 | **4** |
| Special Council Meetings | 2 | 3 | **2** |
| Committee meetings | 28 | 36 | **40** |
| Ordinances passed | 214 | 200 | **200** |
| Resolutions passed | 169 | 200 | **200** |
| Ad Hoc Committee Meetings | 10 | 7 | **8** |
| Council Retreats | 2 | 2 | **2** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Transcribed Minutes completed by next Council meeting to be presented for approval | 100% | 100% | **100%** |
| 2. Ordinances filed with Register of Deeds within 48 hours | 99% | 100% | **100%** |

**ADMINISTRATOR** **DEPARTMENT NUMBER: 402**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The primary goal of this office is to promote and maintain a safe, pleasant environment throughout the County by providing public services through effective, efficient management and execution of policies established by Horry County Council and to identify and address concerns and problems in accordance with legislative guidelines.

| AUTHORIZED POSITIONS | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Administrator | 76 | 1 | 1 | **1** |
| Executive Assistant | 23 | 1 | 0 | **0** |
| Executive Assistant | 17 | 0 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| Mail Clerks* | 8 | 2 | 0 | **0** |
| **TOTAL** | | 5 | 3 | **3** |

*Moved to Finance for FY06 Budget.

| BUDGET SUMMARY: | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Personal Services | $ 267,084 | $ 231,287 | **$ 246,756** |
| Contractual Services | 7,553 | 25,154 | **23,860** |
| Supplies & Materials | 4,699 | 10,763 | **10,764** |
| Business & Travel | 5,524 | 11,460 | **14,360** |
| Capital Outlay | - | - | **-** |
| Other | 12,000 | 100,000 | **300,000** |
| **TOTAL** | $ 296,860 | $ 378,664 | **$ 595,740** |

**ADMINISTRATOR** **DEPARTMENT NUMBER: 402**

| WORKLOAD INDICATORS: | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Administrative Assignments | 592 | 700 | **750** |
| Customer Service and Assignments Via E-mail | 8,224 | 10,000 | **11,000** |
| Customer Service via Telephone | 12,120 | 15,000 | **16,000** |

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Work orders completed within seven days | 100% | 100% | **100%** |
| 2. Telephone inquiries responded to within 24 hours | 100% | 100% | **100%** |

**This is a State Mandated Function**

**COUNTY ATTORNEY** **DEPARTMENT NUMBER: 436**

**SERVICE STATEMENT:**

The mission of the County Attorney's office is to provide prompt legal advice and assistance to the County Council, the County Administrator, Division Directors, County Departments, Boards and Commissions. The staff attorneys strive to reduce the county's exposure to liability by addressing legal issues and problems at the earliest point possible, and by managing cases as efficiently and economically as possible.

**GOALS AND OBJECTIVES:**

Our primary goal is to reduce the county's exposure to liability by addressing legal issues and problems at the earliest point possible and by managing cases as efficiently and economically as possible. Our other goals are to develop and initiate a new Adult Entertainment Ordinance and to maintain an overview of the gambling boat issues and closely monitor Georgetown County and take appropriate action.

| **AUTHORIZED POSITIONS** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| County Attorney | 58 | 1 | 1 | **1** |
| Staff Attorney | 33 | 1 | 1 | **1** |
| Property Management Specialist | 23 | 0 | 0 | **1** |
| Executive Assistant | 17 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **0** |
| **TOTAL** | | 4 | 4 | **4** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 174,347 | $ 242,012 | **$ 315,832** |
| Contractual Services | 189,704 | 167,201 | **385,771** |
| Supplies & Materials | 1,378 | 1,950 | **2,800** |
| Business & Travel | 3,347 | 4,250 | **4,750** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 368,776 | $ 415,431 | **$ 709,153** |

**COUNTY ATTORNEY** **DEPARTMENT NUMBER: 436**

| WORKLOAD INDICATORS: | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Litigation handled in-house | 35 | 45 | **45** |
| Litigation handled by outside counsel with oversight by County Attorney's office | 115 | 125 | **130** |

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Common Pleas complaints responded to within 30 days | 100% | 100% | **100%** |
| 2. Federal Court Cases responded to within 20 days | 100% | 100% | **100%** |

**DIVISION DIRECTOR OF ADMINISTRATION** **DEPARTMENT NUMBER: 403**

**SERVICE STATEMENT:**

The Mission Statement of the Division Director of Administration is to provide leadership and coordination of activities to promote quality services in an effective, efficient manner in order to contribute to the welfare of Horry County residents.

**GOALS AND OBJECTIVES:**

To manage and facilitate the activities and functions of the departments within the Administration Division of Horry County.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Division Director of Administration | 60 | 1 | 1 | **1** |
| Executive Assistant | 17 | 1 | 0 | **0** |
| **TOTAL** | | 2 | 1 | **1** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 107,219 | $ 118,322 | **$ 123,505** |
| Contractual Services | - | - | **600** |
| Supplies & Materials | 681 | 1,500 | **2,000** |
| Business & Travel | 251 | 2,000 | **2,000** |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 108,151 | $ 121,822 | **$ 128,105** |

**DIVISION DIRECTOR OF ADMINISTRATION** **DEPARTMENT NUMBER: 403**

**WORKLOAD INDICATORS:**

- Management and coordination of activities of county government relative to the management of departments within the Administration Division
- Develop strategic goals and action plans to support the County's Strategic Plan
- On-going review and evaluation of County processes to identify operational efficiencies
- Oversee implementation of processes and programs to enhance customer service
- Assist the County Administrator and other divisions with projects, as requested
- Oversee the implementation of division-related policies and ordinances adopted by County Council.
- Attend County Council meetings, Committee meetings, and workshops
- Preparation of agenda and information packets for Administration Committee meetings and resolutions/ordinances resulting from same
- Assist County Council with various requests and special projects
- Write ordinances and resolutions for County Council consideration
- Present plans and reports to the County Administrator and County Council.
- Respond to citizen's complaints and inquiries
- Conduct and/or supervise various research projects
- Liaison for appointed and elected officials within Administration Division
- Advise Administrator of any financial matters necessary for successful operation of division
- Assist County Administrator in all matters concerning Administration Division
- Oversees administration personnel, financial and procurement policies
- Recommend staffing changes to improve county operations
- Provide assistance and recommendations to the County Administrator in personnel matters
- Provide assistance to division directors and department heads in personnel related matters
- Assist department heads and division directors with pay/classification and organizational needs

**DIVISION DIRECTOR OF ADMINISTRATION** **DEPARTMENT NUMBER: 403**

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Attend scheduled County Council meetings | 80% | 100% | **100%** |
| 2. Respond to County Council and/or Administration requests within 24 hours | 90% | 90% | **95%** |
| 3. Respond to Departmental and/or citizen's requests within 72 hours | 90% | 90% | **90%** |
| 4. Perform reviews of departmental budgets to ensure budgetary compliance and to minimize possibility of over-expenditures | Yes | Yes | **Yes** |
| 5. Oversee annual review of personnel policies and pay/grade schedules to ensure competitive programs | Yes | Yes | **Yes** |
| 6. Coordinate preparation of agendas and materials for Administration Committee meetings | N/A | 100% | **100%** |
| 7. Provide coordination between County administration and appointed boards relative to Administrations Division departments | Yes | Yes | **Yes** |
| 8. Review and approve all Administration Division department budget transfers and contracts | Yes | Yes | **Yes** |

**FINANCE** **DEPARTMENT NUMBER: 405**

**SERVICE STATEMENT:**

The Finance Department serves both the citizens and employees of Horry County– developing, maintaining, and administering internal and mandated policies and standards governing the proper accounting and presentation of financial statements.

The Finance Department is responsible for all programs related to the general accounting function- general ledger maintenance, fixed asset accounting, accounts payable, payroll, EMS receivable collection, grants accounting and preparation of financial statements. The Finance Department is also responsible for county-wide collection and distribution of the mail.

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

**GOALS AND OBJECTIVES:**

The Goals of the Finance Department are to ensure that fiscally sound financial policies are followed, to provide systematic financial and accounting verification of general ledger activity and assist management throughout the County with financial and accounting issues, offering thorough analysis and evaluation.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Finance | 36 | 1 | 1 | **1** |
| Deputy Finance Director | 28 | 1 | 1 | **1** |
| Financial Analyst | 26 | 0 | 0 | **2** |
| Accounting Manager | 24 | 0 | 0 | **1** |
| Supervisor III | 20 | 1 | 1 | **0** |
| Supervisor II | 18 | 1 | 1 | **1** |
| Accountant II | 17 | 4 | 4 | **3** |
| Supervisor I | 16 | 0 | 1 | **1** |
| Accountant I | 14 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 1 | **1** |
| Accounting Clerk II | 12 | 2 | 2 | **2** |
| Accounting Clerk | 10 | 7 | 7 | **7** |
| Mail Clerks | 8 | 0 | 2 | **2** |
| **TOTAL** | | 20 | 22 | **23** |

**FINANCE** **DEPARTMENT NUMBER: 405**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 913,185 | $ 1,020,616 | **$ 1,182,048** |
| Contractual Services | 43,880 | 65,367 | **70,173** |
| Supplies & Materials | 34,578 | 38,640 | **38,240** |
| Business & Travel | 4,638 | 6,905 | **7,455** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 996,281 | $ 1,131,528 | **$ 1,297,916** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| **Disbursements:** | | | |
| Invoices & vouchers processed | 43,737 | 50,000 | **60,000** |
| Vendor checks issued | 158,068 | 168,000 | **165,000** |
| Timeclock exceptions processed | 11,000 | 7,400 | **12,000** |
| Personnel changes processed | 13,500 | 8,600 | **14,500** |
| Payroll checks issued | 18,994 | 17,400 | **21,000** |
| Direct deposits issued | 27,435 | 26,650 | **28,500** |
| W2's issued | 1,902 | 1,900 | **2,000** |
| 1099's issued | 250 | 250 | **250** |
| Set Off Debt Collections & Gear | $352,239 | $300,000 | **$325,000** |
| EMS collections | $3,561,908 | $3,300,000 | **$3,700,000** |
| **Accounting:** | | | |
| Funds maintained | 82 | 85 | **82** |
| Accounting departments/projects | 648 | 650 | **650** |
| Outstanding dept issues | 19 | 19 | **21** |
| General ledger accounts | 8,644 | 7,500 | **8,800** |
| Mail processed-stamped | 1,375,000 | 1,552,000 | **1,600,000** |
| **Grants projects accounted for:** | | | |
| Community & economic development | 9 | 8 | **11** |
| Recreation & forestry | 2 | 3 | **4** |
| Public safety | 37 | 9 | **40** |
| Drug control | 3 | 0 | **5** |
| Special projects | 8 | 18 | **7** |

**This is a State mandated function.**

**FINANCE** **DEPARTMENT NUMBER: 405**

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. GFOA certificate for CAFR | Submitted | Yes | **Yes** |
| 2. CAFR produced annually by 12/31 | Yes | Yes | **Yes** |
| 3. % AP and Payroll check issued without keying errors | 99% | 99% | **99%** |
| 4. Financial reports completed within specified deadline | 97% | 97% | **97%** |
| 5. Increase collections on EMS receivables by 5% | Yes | Yes | **Yes** |

**HUMAN RESOURCES** **DEPARTMENT NUMBER: 406**

**SERVICE STATEMENT:**

The Human Resources Department's mission is to provide programs and services that maximize Horry County Government's organizational performance and provide the optimal working environment for Horry County Government's employees. Paramount in the mission is facilitating the achievement of excellent customer service and efficient workforce planning.

**GOALS AND OBJECTIVES:**

Our major goals include developing incentive programs that encourage and reward excellent customer service; implementing a secret shopper program that maximizes customer feedback information; developing a workforce plan that addresses the changing characteristics of our workforce; providing and employee wellness program that enhances the general health of our employees; maintaining competitive compensation and benefits for our employees; and creating a culture of safety and maximum risk prevention.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Human Resources | 38 | 1 | 1 | **1** |
| Asst. Director of Human Resources | 28 | 1 | 1 | **1** |
| Risk Manager | 27 | 1 | 1 | **1** |
| Human Resource Generalist | 25 | 0 | 0 | **3** |
| Human Resource Specialist | 21 | 3 | 3 | **1** |
| Claims/Safety Coordinator | 16 | 1 | 1 | **0** |
| Administrative Assistant II | 12 | 3 | 3 | **3** |
| **TOTAL** | | 10 | 10 | **10** |

**HUMAN RESOURCES** **DEPARTMENT NUMBER: 406**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 659,851 | $ 669,399 | **$ 980,136** |
| Contractual Services | 50,541 | 43,935 | **78,593** |
| Supplies & Materials | 14,006 | 21,400 | **22,300** |
| Business & Travel | 4,110 | 6,910 | **14,761** |
| Capital Outlay | - | - | **19,000** |
| Other | 80 | - | **30,420** |
| **TOTAL** | $ 728,588 | $ 741,644 | **$ 1,145,210** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Applications Processed | 7,473 | 9,819 | **10,000** |
| Jobs filled | 171 | 175 | **200** |
| New employee physicals | 610 | 560 | **600** |
| Terminations | 203 | 200 | **200** |
| New Workers Comp. claims | 198 | 225 | **215** |
| Advertisements | 171 | 162 | **200** |
| Data Changes | 903 | 792 | **1,000** |
| Pay Actions | 356 | 375 | **400** |
| New Employee Orientation (bi-weekly) | 23 | 26 | **26** |
| Applicant Regrets | 7,292 | 9,800 | **10,000** |
| Grievance Hearings | 5 | 7 | **6** |
| Training Sessions | | | |
| Phase I | 6 | 2 | **2** |
| Phase II | 6 | 2 | **4** |
| Phase III | 4 | 3 | **4** |
| Health Screenings | 6 | 6 | **8** |
| Departmental Consultations | 18 | 12 | **18** |
| Perform Insurance Reviews | 12 | 12 | **12** |
| Conduct Safety Council meetings | 12 | 12 | **12** |
| Process Safety Council investigation reports | 183 | 174 | **185** |
| Coordinate Countywide training programs | 12 | 2 | **5** |
| Retirement Briefings | 2 | 2 | **2** |
| Coordinate Safety Committee meeting | 9 | 12 | **6** |
| Conduct Building Inspections | 142 | 25 | **142** |
| Process vehicle claims | 183 | 174 | **185** |
| Process new and pending tort claims | 132 | 85 | **135** |
| Process other property claims | 18 | 20 | **26** |
| Process open & pending worker's compensation claims | 316 | 263 | **280** |

**HUMAN RESOURCES** **DEPARTMENT NUMBER: 406**

| **WORKLOAD INDICATORS: (Continued)** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Coordinate/train operators in defensive driving | 250 | 196 | **290** |
| Complete administrative special projects | | 4 | **5** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Maintain departmental satisfaction level of 90% | 97% | 98% | **98%** |
| 2. Respond to all departmental requests within five days | 95% | 95% | **97%** |
| 3. Launch and Manage Secret Shopper Program. Coordinate shopping of at least 30% of County Offices during first six months of fiscal year | N/A | 50% | **50%** |
| 4. Provide Secret Shopper statistics and feedback to department heads/division directors on a quarterly basis | N/A | 75% | **85%** |
| 5. Increase customer service satisfaction level Countywide by at least 5% a quarter | N/A | 75% | **85%** |
| 6. Ensure filing of first report of injury within two days of the incident's occurrence | 98% | 90% | **98%** |
| 7. Coordinate a Wellness Program with at least 25% employee participation | N/A | 75% | **90%** |
| 8. Forward property, vehicle, and tort claims to the appropriate review agent within 30 days of claim | 99% | 99% | **99%** |
| 9. Schedule at least one defensive driving class monthly | 100% | 99% | **99%** |
| 10. Conduct annual department inspection | N/A | 100% | **85%** |

**PROCUREMENT** **DEPARTMENT NUMBER: 407**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The goal of the Procurement Department is to provide fair and equitable treatment to all departments, vendors, and citizens in all processes involved in public purchasing by this County. We strive to maximize the purchasing value of all public funds while maintaining a system of quality and integrity. The department continues to offer competitive bidding by informing citizens of major projects through newspaper advertising, publications, and the Internet. The Department implemented electronic purchasing and strives to assist County departments with their requests. The Procurement Department continues to improve service through technology.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Procurement | 36 | 1 | 1 | **1** |
| Assistant Director of Procurement | 22 | 0 | 1 | **1** |
| Supervisor I | 16 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 3 | 3 | **3** |
| Warehouse Person | 8 | 1 | 1 | **1** |
| **TOTAL** | | 6 | 7 | **7** |

One Administrative Assistant position is un-funded.

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 248,314 | $ 305,165 | **$ 312,505** |
| Contractual Services | 7,917 | 12,780 | **10,090** |
| Supplies & Materials | 3,864 | 10,450 | **10,100** |
| Business & Travel | 1,820 | 3,330 | **3,600** |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 261,915 | $ 331,725 | **$ 336,295** |

**PROCUREMENT** **DEPARTMENT NUMBER: 407**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Purchase orders/mo. | 1,800 | 2,000 | **2,000** |
| Bids/RFP's proposed yearly | 100 | 120 | **120** |
| Central Stores orders processed/ yearly | 1,660 | 4,000 | **4,000** |
| Central Receiving shipments processed yearly | 3,300 | 4,200 | **4,200** |
| Contracts issued and processed yearly | 224 | 250 | **250** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Process requisitions entered into Electronic system within 24 hours | 95% | 95% | **95%** |
| 2. Deliver shipments received in Central Receiving to requesting departments within 24 hours | 95% | 95% | **95%** |
| 3. Process Central Store requisitions within 48 hours | 70% | 70% | **70%** |
| 4. Process Bids/RFP's requests within seven to ten days of receipt | 95% | 95% | **95%** |

**INTERNAL AUDIT** **DEPARTMENT NUMBER: 408**

**SERVICE STATEMENT:**

The Internal Auditor's Office is responsible for conducting a continuous independent evaluation of the County's internal controls and financial operations to help insure the integrity of its financial records, preparing reports of the findings and include any recommended improvements to the procedures that are in effect and auditing, reviewing or analyzing any situation, practice, or activity as necessary as directed by administration, as requested by the affected department, or as considered necessary by the Internal Auditor.

**GOALS AND OBJECTIVES:**

Compliance audits to determine if various departments are following policies and procedures. Financial audits to determine if cash or other assets are properly expended in accordance with policy. Efficiency audits to determine if procedures and practices accomplish the desired objectives in an efficient and desirable manner. Investigations to determine the validity of suspected or reported abuses, policy violations, or other inappropriate activities. Review of historical data to determine if proper or sufficient documentation is maintained. Administrative projects requested by the Administrator or Division Directors to gather various types of information or to make an analytical review as a basis of a decision package. Specials projects such as FEMA reimbursement after hurricanes or develop new systems of procedures for existing or new activities. Assist in the coordination of the design of new computer systems to ensure proper checks and balances are included.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Internal Auditor | 33 | 1 | 1 | **0** |
| Senior Staff Auditor | 26 | 1 | 1 | **1** |
| Accountant II | 17 | 0 | 0 | **0** |
| **TOTAL** | | 2 | 2 | **1** |

Senior Staff Auditor position is un-funded.

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 66,843 | $ 70,045 | **$ -** |
| Contractual Services | - | - | - |
| Supplies & Materials | 675 | 884 | - |
| Business & Travel | 270 | 480 | - |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 67,788 | $ 71,409 | **$ -** |

**INTERNAL AUDIT** **DEPARTMENT NUMBER: 408**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Audits Completed | 12 | 24 | - |
| Departments Assisted | 7 | 5 | - |
| Administrative Projects Completed | 4 | 3 | - |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Conduct an average of two financial/activity audits per month | 1 | 2 | - |
| 2. Complete 90% of all draft audit reports within 15 workdays from the completion of the fieldwork | 100% | 90% | - |

**ASSESSOR** **DEPARTMENT NUMBER: 410**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The goals of this office are to provide graphical depiction and measurement of land ownership lines and areas, tax districts including municipalities, and soil type delineation for agriculture properties; maintain computer files identifying all ownership information for each tax map parcel as well as tax district and tax year status; develop the Geographic Information System (GIS) parcel, tax district, and jurisdiction layers utilizing eight (8) graphic workstations and associated servers, plotters and printers with non-graphic data base loaded and linked to graphics; utilize aerial photos (tax maps) to locate, measure class and appraise real property located in Horry County; conduct studies, analyze sales, expense/income statements, leases, etc., to ascertain vacant and improved property values; develop capitalization rates for various type properties; obtain cost information necessary to conduct replacement cost for real estate in the County; maintain mobile home registrations required by State Law through registering and maintaining ownership records of all mobile homes located in Horry County; and within the guidelines of State mandate and laws, complete a reassessment of all real property in Horry County to be implemented every five years. Also, the goal is to process maintain and rebill exemption claims as provided for in the South Carolina Code of Laws (12:43:220), and purchase, install and implement an upgraded CAMA system in developing the 2009 reassessment and introduce new appraisal procedures in order to simplify data maintenance and annual updates.

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 2,126,521 | $ 2,294,041 | **$ 2,545,183** |
| Contractual Services | 39,559 | 69,410 | **67,400** |
| Supplies & Materials | 74,820 | 87,300 | **73,300** |
| Business & Travel | 48,644 | 55,646 | **59,472** |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 2,289,544 | $ 2,506,397 | **$ 2,745,355** |

**ASSESSOR** **DEPARTMENT NUMBER: 410**

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Assessor | 40 | 1 | 1 | **1** |
| Assistant Assessor | 32 | 0 | 0 | **1** |
| Assessment Administrator | 26 | 1 | 1 | **1** |
| Manager of GIS & Mapping | 26 | 1 | 1 | **0** |
| CAMA Coordinator | 23 | 0 | 1 | **1** |
| Appraiser III | 22 | 2 | 2 | **2** |
| Field Supervisor | 22 | 1 | 1 | **1** |
| Asst. Manager of GIS & Mapping | 18 | 1 | 1 | **1** |
| Appraiser II | 17 | 6 | 6 | **6** |
| Supervisor I | 16 | 1 | 1 | **1** |
| Chief GIS & Mapping Tech. | 16 | 1 | 1 | **1** |
| Research Sales Analyst | 15 | 1 | 1 | **1** |
| Appraiser I | 14 | 4 | 4 | **4** |
| GIS Technician | 13 | 4 | 4 | **4** |
| Administrative Assistant II | 12 | 9 | 9 | **9** |
| Appraisal Assistant | 12 | 11 | 11 | **11** |
| Mapping Assistant | 12 | 4 | 4 | **4** |
| Coordinator II | 12 | 1 | 1 | **1** |
| Appraiser Lister | 12 | 6 | 6 | **8** |
| Part-Time Commercial Appraiser | 22 | 0 | 0 | **1** |
| **TOTAL** | | 55 | 56 | **59** |

**This is a State mandated function.**

**ASSESSOR** **DEPARTMENT NUMBER: 410**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Real property parcels | 189,956 | 197,858 | **212,409** |
| Conferences/appeals * | 1,000 | 1,012 | **2,000** |
| Appraisal/reappraisals | 26,442 | 26,328 | **28,960** |
| Building permits | 11,314 | 16,827 | **18,345** |
| Mobile home moving permits | 452 | 610 | **600** |
| Mobile homes added | 3,000 | 2,492 | **2,516** |
| Mobile homes deleted | 2,579 | 2,204 | **2,416** |
| Special assessments processed | 31,878 | 22,146 | **36,228** |
| Homestead updates | 544 | 384 | **600** |
| Rollback processed | 3,223 | 3,000 | **3,000** |
| Appraisal permits issued | 15,128 | 9,501 | **10,451** |
| Appraisal transfers issued | 13,204 | 8,038 | **8,842** |
| Field checks issued | 1,924 | 1,463 | **1,609** |
| Reporting records | 90,488 | 97,198 | **98,170** |
| TIFF Districts/Parcels | 693 | 699 | **697** |
| Public Assistance/Office | 222,363 | 96,570 | **106,227** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Provide 9 min. turnaround, ownership updates | 5.6 | 4.9 | **5.0** |
| 2. Provide 3 min. turnaround, deed identifications | 2.4 | 1.9 | **2.0** |
| 3. Provide 19 min. turnaround, map maintenance per parcel | 12.4 | 15.0 | **15.0** |
| 4. Provide 20 min. turnaround, processing of mobile home applications | 15.04 | 17.14 | **17.0** |
| 5. Provide 7 min. turnaround, processing special assessments | 5.4 | 5.0 | **5.0** |
| 6. Provide 7 min. turnaround, real property maintenance | 4.77 | 60 | **6.0** |
| 7. Provide 1 hour turnaround, all appraisal/reappraisals | 1.9 | 1.22 | **1.0** |

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

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

To hear and resolve taxpayers appeals in a timely and fair manner.

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 816 | $ 35,295 | **$ 22,830** |
| Contractual Services | - | 475 | **475** |
| Supplies & Materials | - | 2,000 | **2,000** |
| Capital Outlay | - | - | **-** |
| **TOTAL** | $ 816 | $ 37,770 | **$ 25,305** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Cases handled | 400 | 400 | **218** |
| Training sessions | 1 | 1 | **1** |
| Board meetings | 55 | 55 | **30** |

**This is a State mandated function.**

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

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

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

Program goals for FY 2007 include:

- Efficiently and accurately record, index and promptly return all documents presented for recording. Develop, implement and emphasize an inter-office plan to assure the timely recording of all filed documents
- Maintain and enhance the level of Customer Service by offering training opportunities in-house and outside. Staff meetings will be utilized to provide training to enhance the employee performance.
- Maintain a trained and skilled staff by providing and offering activities to enhance their performance.
- Ensure that all equipment is in working order. Maintain a weekly log of work orders for all repairs of equipment.
- Provide accurate accounting of funds generated by this department. Collect and account for fees correctly by the next business day.
- Monitor and track the number of customers assisted and solicit feedback.

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Registrar of Deeds | 36 | 1 | 1 | **1** |
| Deputy Registrar of Deeds | 26 | 1 | 1 | **1** |
| Automation Assistant | 19 | 0 | 0 | **1** |
| Supervisor I | 16 | 1 | 1 | **2** |
| Administrative Assistant II | 12 | 17 | 17 | **21** |
| Accounting Clerk | 10 | 0 | 0 | **0** |
| Technician | 10 | 1 | 1 | **1** |
| TOTAL | | 21 | 21 | **27** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 720,336 | $ 772,634 | **$ 1,026,916** |
| Contractual Services | 42,553 | 69,645 | **82,057** |
| Supplies & Materials | 81,073 | 113,677 | **128,767** |
| Business & Travel | 6,691 | 11,398 | **14,666** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 850,653 | $ 967,354 | **$ 1,252,406** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Deeds | 70,552 | 70,999 | **75,969** |
| Mortgages | 110,131 | 109,129 | **116,768** |
| Tax liens | 7,062 | 7,190 | **7,693** |
| Miscellaneous Liens | 2,881 | 3,129 | **3,348** |
| Condo & homeowner liens | 3,247 | 4,106 | **4,393** |
| Plats | 2,235 | 2,459 | **2,631** |

**This is a State mandated function.**

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

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Percentage of deeds, mortgages, etc. processed and accessible to the AS400 within 72 hours. Additional time is spent out of the office to process instruments. | 85% | 90% | **100%** |
| 2. Percentage of deeds, mortgages, etc. that have viewable images in Content Manager to the public within 24 hours. | 100% | 100% | **100%** |
| 3. Percentage of equipment in operable condition on a daily basis. | 90% | 100% | **100%** |
| 4. Percentage of fees accounted for by the close of business the next day. | 100% | 100% | **100%** |

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

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

Our goal for the 2006 budget year is to develop, maintain and administer a program for the registration of voters, including the provision of necessary facilities to permit all qualified county residents to register without undue difficulty and is responsible for the Absentee Precinct held in the office for all elections held within Horry County. Also, our objective is to maintain a training program for approximately 700+ poll workers who are used in conducting all elections held in Horry County with fairness and in a non-partisan effort.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director Registration/Election | 32 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 4 | 4 | **4** |
| **TOTAL** | | 5 | 5 | **5** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 287,301 | $ 359,480 | **$ 387,737** |
| Contractual Services | 56,218 | 34,173 | **68,077** |
| Supplies & Materials | 30,780 | 42,379 | **42,379** |
| Business & Travel | 4,786 | 7,167 | **8,217** |
| Capital Outlay | - | 55,000 | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 379,085 | $ 498,199 | **$ 506,410** |

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Registered Voters | 133,651 | 135,000 | **140,000** |
| Registration - New Changes | 16,500 | 25,600 | **25,600** |
| Elections Held | 13 | 10 | **10** |
| Registration sites | 80 | 80 | **80** |
| "Kids" Vote Participants | 0 | 16,000 | **16,000** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Number of voters registered at Highway Departments, Libraries, etc. % completed within 10 working days | 12,800 | 19,200 | **19,500** |
| 2. Number of requests for absentee ballots | 3,000 | 6,800 | **7,000** |
| 3. Number of poll workers recruited and trained | 1,200 | 1,500 | **1,500** |

**This is a State mandated function.**

**PUBLIC INFORMATION** **DEPARTMENT NUMBER: 416**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The Primary goal of the Public Information Office is to promote and educate the public about Horry County Departments and the services they offer through effective communications. This office also delivers timely and effective responses to public and media inquiries.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Public Information | 32 | 1 | 1 | **1** |
| Supervisor I | 17 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 4 | 4 | **4** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 177,083 | $ 180,041 | **$ 188,996** |
| Contractual Services | 12,871 | 19,600 | **25,800** |
| Supplies & Materials | 53,106 | 65,450 | **61,400** |
| Business & Travel | 261 | 1,600 | **1,600** |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 243,321 | $ 266,691 | **$ 277,796** |

**PUBLIC INFORMATION** **DEPARTMENT NUMBER: 416**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Updates to Automated Customer Information System (Info Line) | 60 | 60 | **64** |
| Updates to Horry County Government Access Channel | 350 | 350 | **355** |
| Annual Budget Update for Public Dissemination | Yes | Yes | **Yes** |
| Departmental Information Brochures Produced | 25 | 25 | **25** |
| Media Inquiries | 1,050 | 1,075 | **1,075** |
| Press Releases | 96 | 110 | **115** |
| Press Conferences/Special Functions Coordinated | 15 | 15 | **15** |
| Emergency/Disaster Situations Responded to | 6 | 6 | **6** |
| Freedom Of Information Act (FOIA) Requests Processed | 700 | 750 | **785** |
| Walk-ups inquires to Public Information Booth | 45,000 | 56,000 | **62,000** |
| Calls answered by Public Information Booth for public assistance | 40,000 | 48,000 | **69,000** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. FOIA requests responded to within 15 days | 95% | 100% | **100%** |
| 2. Public inquiries responded to within 1 hour | 95% | 97% | **97%** |
| 3. Media inquiries responded to within 1 hour | 95% | 97% | **97%** |
| 4. Public web inquiries responded to within 24 hours | 97% | 97% | **97%** |
| 5. Department requests for Government Access Channel programming changes completed within 2 business days | 95% | 95% | **96%** |

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

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

To coordinate the County's annual budget process and produce a timely and technically proficient financial plan.
To monitor current budget expenditures and to prevent over-expenditures beyond approved budget amounts without authorization by the Administrator.
To monitor revenues to prevent over-expenditures, if revenue projections are not met.
To propose cost saving measures/plans by investigating and analyzing financial data.
To help departments develop performance standards to justify personnel and operational expenditures and to measure efficiency.
To propose new/supplemental revenue proposals.
To create IT reports to yield data for analytical purposes that provides snapshot information to the Administrator, the Division Directors and the Department Heads as to the status of the Budget in an easy-to-understand format.
To exceed government/industry standards for comparative purposes to monitor efficiency.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Budget and Revenue Management | 34 | 1 | 1 | **1** |
| Budget Analyst | 24 | 1 | 1 | **1** |
| **TOTAL** | | 2 | 2 | **2** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 146,179 | $ 146,271 | **$ 156,978** |
| Contractual Services | - | - | **-** |
| Supplies & Materials | 3,896 | 5,525 | **5,525** |
| Business & Travel | 858 | 1,285 | **1,285** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 150,933 | $ 153,081 | **$ 163,788** |

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Budget Transfer Requests Processed | 659 | 650 | **665** |
| Departmental Budget Requests Reviewed and Processed | 116 | 116 | **117** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Budget Dept. deadlines met according to budget calendar | 100% | 100% | **100%** |
| 2. GFOA distinguished budget award received | Yes | Submitted | **Yes** |
| 3. Mid-year review completed by deadline. | 100% | 100% | **100%** |

**RECORDS MANAGEMENT** **DEPARTMENT NUMBER: 423**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

Individual functions of the Records Management Department include:

1. Provide a Records Management program to establish retention periods for all County Government Records.
2. Provide storage and retrieval for all permanent and inactive County Government records for the duration of their retention period.
3. Provide microfilm support in preparing, filming, scanning, and proofing County Government permanent records.
4. Provide for the disposition of records that are of no further value for daily operations.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 20067** |
|---|---|---|---|---|
| Director of Records Management | 32 | 1 | 1 | **1** |
| Supervisor I | 16 | 1 | 1 | **1** |
| Technician | 10 | 2 | 2 | **2** |
| **TOTAL** | | 4 | 4 | **4** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 205,224 | $ 204,784 | **$ 215,157** |
| Contractual Services | 16,750 | 21,473 | **22,595** |
| Supplies & Materials | 11,650 | 9,148 | **9,479** |
| Business & Travel | 3,376 | 3,470 | **4,460** |
| Capital Outlay | - | - | **-** |
| **TOTAL** | $ 237,000 | $ 238,875 | **$ 251,691** |

**RECORDS MANAGEMENT** **DEPARTMENT NUMBER: 423**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Document Preparation | 132,056 | 197,600 | **200,000** |
| Records Microfilmed | 963,057 | 850,000 | **900,000** |
| Documents Proofed for Visibility | 3,051,400 | 3,420,000 | **3,500,000** |
| Rolls of film loaded into cartridges for view | 863 | 900 | **925** |
| Deeds/Mortgages Scanned | 871,585 | 806,000 | **825,000** |
| Documents Research Requests Received and File | 1,879 | 2,100 | **2,200** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Microfilm and scan deeds and mortgages and return to Register Of Deeds within one business day | 90% | 95% | **95%** |
| 2. Provide information or requests and requested records within one day | 95% | 95% | **95%** |

**DEPARTMENTAL OVERHEAD** **DEPARTMENT NUMBER: 424**

**SERVICE STATEMENT:**

Departmental overhead provides funding for utilities, telephones, postage and retiree insurance for all major buildings and departments. All transfers out to other funds are budgeted in this department.

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 259,288 | $ 1,914,172 | **$ 1,319,053** |
| Contractual Services | 1,997,889 | 1,891,000 | **2,016,000** |
| Supplies & Materials | 579,989 | 757,250 | **783,500** |
| Business & Travel | 2,765 | 879,004 | **1,336,102** |
| Capital Outlay | - | - | - |
| Other | 9,261,513 | 13,721,411 | **13,757,403** |
| **TOTAL** | $ 12,101,444 | $ 19,162,837 | **$ 19,212,058** |

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

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

- Collect 90% of real and personal property by June 30.
- Collect 98% of real property taxes through the annual tax sale.
- Securing the highest rate of return on investments while assuring proper liquidity and security of funds.
- Plan, develop, and implement and intensive process for eradicating refunds due to the customers as a result of abatements, errors, etc.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| **Treasurer:** | | | | |
| Treasurer | * | 1 | 1 | **1** |
| Deputy Treasurer | 25 | 0 | 0 | **1** |
| Tax Manager | 25 | 1 | 1 | **0** |
| Supervisor III | 20 | 1 | 1 | **1** |
| Accountant II | 17 | 1 | 1 | **1** |
| Branch Manager | 15 | 3 | 3 | **3** |
| Accounting Clerk II | 12 | 3 | 3 | **3** |
| Administrative Assistant II | 12 | 14 | 14 | **13** |
| **Delinquent Tax:** | | | | |
| Delinquent Tax Manager | 22 | 1 | 1 | **1** |
| Revenue Collector** | 17 | 0 | 0 | **3** |
| Supervisor I | 16 | 2 | 2 | **3** |
| Delinquent Tax Collector | 8 | 2 | 2 | **0** |
| **TOTAL** | | 29 | 29 | **30** |

* This position is not classified in the Comprehensive Classification Compensation Plan.
** One Position Contingent Upon Revenue Production.

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 1,249,760 | $ 1,246,375 | **$ 1,335,378** |
| Contractual Services | 112,066 | 238,276 | **195,692** |
| Supplies & Materials | 66,699 | 79,784 | **71,750** |
| Business & Travel | 18,927 | 27,339 | **21,547** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 1,447,452 | $ 1,591,774 | **$ 1,624,367** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Investments | 217 | 425 | **225** |
| Tax Payments (In House) | 324,206 | 312,000 | **340,416** |
| Tax Payments (Lock Box) | 139,026 | 132,803 | **135,459** |
| Tax Payments (Epay) | N/A | 1,735 | **2,600** |
| Executions | 30,311 | 33,000 | **33,342** |
| Levies | 7,300 | 7,665 | **7,894** |
| Tax Sales | 2 | 1 | **1** |
| # Parcels sold | 551 | 725 | **606** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Process payments submitted without error within 72 hours of receiving the payment | 95% | 95% | **95%** |
| 2. Contact delinquent taxpayers whose property will be sold at the tax sale | 95% | 95% | **95%** |

**AUDITOR** **DEPARTMENT NUMBER: 426**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The County Auditor holds a key position of public trust in the affairs of local government with an obligation to the people, other officials and staff to determine that every duty is performed with integrity to maintain a proper system of checks and balances. Additional goals include providing superb and efficient service to the taxpayers with knowledgeable personnel of the state laws, and by supplying adequate space and equipment to perform these duties; to develop informative training programs for the employees; to educate the taxpayers of the tax benefits Horry County has; such as, Homestead exemptions, high mileage, and their appeal rights; and to cross train employees in order to provide better service to the taxpayers in an efficient manner.

**AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Auditor | * | 1 | 1 | **1** |
| Deputy Auditor | 25 | 1 | 1 | **1** |
| Field Supervisor | 22 | 1 | 1 | **1** |
| Appraiser III | 22 | 1 | 1 | **1** |
| Supervisor I | 16 | 1 | 2 | **3** |
| Field Investigator** | 14 | 0 | 0 | **1** |
| Appraiser I | 14 | 3 | 3 | **5** |
| Administrative Assistant II | 12 | 16 | 15 | **14** |
| **TOTAL** | | 24 | 24 | **27** |

* This position is not classified in the Comprehensive Classification Compensation Plan.
** Position Contingent Upon Revenue Production.

**AUDITOR** **DEPARTMENT NUMBER: 426**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 947,293 | $ 961,920 | **$ 1,118,620** |
| Contractual Services | 26,280 | 38,712 | **38,820** |
| Supplies & Materials | 59,634 | 74,981 | **78,224** |
| Business & Travel | 12,665 | 14,524 | **15,924** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 1,045,872 | $ 1,090,137 | **$ 1,251,588** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Homestead exemptions (total) | 20,946 | 19,750 | **21,000** |
| Homestead exemption (new) | 2,750 | 2,600 | **2,800** |
| Business Personal Property Tax Returns | 40,535 | 40,000 | **40,600** |
| Business personal property research/pull files | 56,537 | 41,000 | **50,000** |
| Business personal property Processed/chgs. | 88,258 | 80,000 | **85,000** |
| Business pers. prop. Discov. Billing | $100,582 | $80,000 | **$ 85,000** |
| Documented vessels files worked | 1,044 | 600 | **650** |
| Vehicle & P/P regular & cash abatements | 120,041 | 115,000 | **120,000** |
| Vehicle bills prepared | 186,331 | 170,000 | **180,000** |
| Exemption cards issued | 1,362 | 1,200 | **1,400** |
| Camper notices prepared | 4,680 | 5,000 | **4,700** |
| Dealer Affidavits | 19,342 | 20,000 | **20,500** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Number of Homestead Exemption Applications taken per hour | 6 | 6 | **6** |
| 2. Number of tax notices prepared per hour | 7 | 7 | **7** |

**This is a State mandated function.**

**PROBATE JUDGE** **DEPARTMENT NUMBER: 431**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The responsibilities of the Probate Court are governed completely by the South Carolina Probate Code and Title 44 of the Code, which governs commitment proceedings in the Probate Court. The Probate Court has exclusive original jurisdiction over all subject matter related to estates of decedents, protection of minors, trusts, all incapacitated persons who are impaired by reason of mental illness, mental deficiency, physical illness or disability, advanced age, chronic use of drugs, chronic intoxication, or other cause (except minority) to the extent that he/she lacks sufficient understanding or capacity to make or communicate responsible decisions concerning his/her person or property. The Probate Court also has exclusive original jurisdiction over all subject matter related to involuntary commitment of persons suffering from mental illness or substance abuse, and all matters related to the issuance of marriage licenses and performance of marriage ceremonies.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Probate Judge | * | 1 | 1 | **1** |
| Associate Judge of Probate | 25 | 1 | 1 | **2** |
| Supervisor I | 16 | 2 | 2 | **2** |
| Administrative Assistant II | 12 | 12 | 13 | **13** |
| **TOTAL** | | 16 | 17 | **18** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 612,114 | $ 649,976 | **$ 737,125** |
| Contractual Services | 11,670 | 19,550 | **34,600** |
| Supplies & Materials | 26,287 | 37,000 | **37,500** |
| Business & Travel | 7,820 | 9,940 | **10,440** |
| Capital Outlay | - | - | **-** |
| Other | 55 | - | **-** |
| **TOTAL** | $ 657,946 | $ 716,466 | **$ 819,665** |

**PROBATE JUDGE** **DEPARTMENT NUMBER: 431**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Estates | 3,287 | 3,600 | **4,000** |
| Guardianships | 146 | 175 | **210** |
| Conservatorships | 272 | 300 | **325** |
| Trusts | 21 | 30 | **40** |
| Court Mandated Reports | 15@30 hrs. | 15@30 hrs. | **18@35 hrs.** |
| Hearings | 437 | 500 | **600** |
| Mental Commitments | 1,072 | 1,200 | **1,400** |
| Alcohol & Drug Commitments | 344 | 400 | **450** |
| Marriage Licenses | 2.272 | 2,320 | **2,350** |
| Marriage Ceremonies | 732 | 760 | **775** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Compliance with the South Carolina Probate Code, Title 44 Commitment Procedures, other applicable sections of the South Carolina Code of Laws, and the administrative, procedural and record keeping requirements of the South Carolina Supreme Court and the South Carolina Court Administration | 100% | 100% | **100%** |

**This is a State mandated function.**

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

**SERVICE STATEMENT:**

The Master-in-Equity is responsible for hearing all equity cases brought into the Court of Common Pleas, appointing guardians-ad-litem and attorneys for defendants entitled to the protection of the Soldiers' and Sailors' Relief Act of 1940, making all orders necessary for the service by publication of absent defendants, and entering final judgments in matters referred or final disposition in accordance with Section 15-31-10 in accordance with the Code of Laws of South Carolina 1976.

**GOALS AND OBJECTIVES:**

Master-In-Equity goals are to hear equity cases brought in the Court of Common Pleas for Horry County and render reports or decrees within thirty (30) days after final argument.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Master- In- Equity | * | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 3 | 3 | **3** |
| **TOTAL** | | 4 | 4 | **4** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 223,163 | $ 228,893 | **$ 238,930** |
| Contractual Services | 1,430 | 1,500 | **1,500** |
| Supplies & Materials | 1,128 | 2,145 | **2,145** |
| Business & Travel | 190 | 270 | **270** |
| Other | - | - | **-** |
| **TOTAL** | $ 225,911 | $ 232,808 | **$ 242,845** |

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Supplementary proceedings | 250 | 260 | **260** |
| Partition | 35 | 25 | **30** |
| Foreclosure | 1,500 | 1,750 | **1,950** |
| Damages | 40 | 30 | **50** |
| Land line disputes | 15 | 20 | **30** |
| Breach of contract | 35 | 25 | **35** |
| Quiet title | 30 | 35 | **50** |
| Minor/Incompetent interest | 15 | 10 | **15** |
| Collection | 95 | 125 | **130** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Hear equity cases and render reports or decrees within 30 days after final argument | 98% | 100% | **100%** |

**This is a State mandated function.**

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

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

Our goals are to continue to maintain professional and human standards and insure all applicants are treated fairly and with respect and dignity. We will continue processing applications in a timely manner and also to abide by MIAP policies and procedures. We are still in the process of completing the ADA evaluations and transition plans for the County buildings and services.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| MIAP Manager | 18 | 1 | 0 | **0** |
| **TOTAL** | | 1 | 0 | **0** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 46,801 | $ - | **$ -** |
| Supplies & Materials | 1,111,329 | - | - |
| Business and Travel | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 1,158,130 | $ - | **$ -** |

***Moved to Grants Administration in FY 2006 Budget.**

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Applications received | 1,722 | - | - |
| Applications approved | 701 | - | - |
| Applications denied | 910 | - | - |
| Applications reconsidered | 6 | - | - |
| Applications eligible for other programs | 89 | - | - |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Number of applications received and worked within 30 days | 91% | - | - |
| 2. Complete reconsiderations within 5 working days | 100% | - | - |

***Moved to Grants Administration in FY 2006 Budget.**

**This is a State mandated function.**

**LIBRARY** **DEPARTMENT NUMBER: 480**

**SERVICE STATEMENT:**

The Library strives to inform, enrich and empower every citizen in our community by creating and promoting free and easy access to the vast array of ideas and information, and by supporting both formal and life long learning. The Library acquires, organizes, and provides relevant library materials; insures access to other collections and information located in 15,000 libraries across the nation; serves our public with expert and caring assistance; and reaches out to all members of our community.

**GOALS AND OBJECTIVES:**

The Library features current, high-demand, high-interest materials in a variety of formats (including public internet access) for persons of all ages, assists students of all ages in meeting educational objectives established during their formal courses of study, encourages young children to develop an interest in reading and learning through services for children, provides timely, accurate, and useful information for community residents, businesses and organizations, is a central focus point for community activities, meetings, and services, including in-library as well as outreach services for people of all ages, is a clearinghouse for current information on community organizations, issues and services, support individuals of all ages pursuing a sustained program of learning independent of any education provider.

The following is a list of goals and objectives to be met with the FY 2007 Budget:

- Open and operate the new Conway Library
- Expand existing Loris Library
- Examine the replacement of the North Myrtle Beach Library and the building of a new Carolina Forest Library
- Remodel the old Conway Library to contain Bookmobile, Outreach and support service functions
- Provide wireless internet connectivity at all possible locations
- Prepare to expand the computer quantity and quality at the new Conway Library

**LIBRARY** **DEPARTMENT NUMBER: 480**

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Library | 38 | 1 | 1 | **1** |
| Deputy Director of Library | 32 | 0 | 0 | **1** |
| Branch Coordinator | 28 | 1 | 1 | **0** |
| Automation Coordinator | 29 | 1 | 1 | **1** |
| Adult Services Coordinator | 24 | 1 | 1 | **1** |
| Youth Services Coordinator | 24 | 1 | 1 | **1** |
| Library Tech Support Specialist | 23 | 0 | 0 | **1** |
| Automation Assistant | 19 | 1 | 1 | **0** |
| Librarian | 20 | 4 | 4 | **4** |
| Library Supervisor III | 20 | 0 | 0 | **1** |
| Reference Librarian | 18 | 3 | 3 | **3** |
| Children's Services Librarian | 18 | 1 | 1 | **2** |
| Library Supervisor I | 16 | 1 | 1 | **0** |
| Technical Services Supervisor | 15 | 1 | 1 | **1** |
| Branch Manager | 15 | 8 | 8 | **8** |
| Library Assistant II Outreach | 12 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| Library Assistant | 8 | 22 | 22 | **27** |
| **TOTAL** | | 48 | 48 | **54** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 1,990,829 | $ 2,053,329 | **$ 2,390,077** |
| Contractual Services | 265,262 | 338,938 | **421,560** |
| Supplies & Materials | 643,980 | 1,124,740 | **769,331** |
| Business & Travel | 60,064 | 62,180 | **61,442** |
| Capital Outlay | - | - | **-** |
| Other | 193,025 | - | **-** |
| **TOTAL** | $ 3,153,160 | $ 3,579,187 | **$ 3,642,410** |

**LIBRARY** **DEPARTMENT NUMBER: 480**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Circulation | 18,825/FTE | 19,500FTE | **24,000/FTE** |
| Reference questions | 37,760 | 37,000 | **30,000** |
| Library Card Registrations | 93,510 | 100,000 | **110,000** |
| Programs | 57,728 | 60,000 | **64,000** |
| Library materials (books, videos, etc.) processed | 43,959 | 40,000 | **50,000** |
| Library attendance | 653,643 | 600,000 | **750,000** |
| Patron Internet access sessions | 286,264 | 240,000 | **250,000** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Reference Question Fill Rate | >98% | >98% | **>98%** |
| 2. Library Material Volumes Per Population** | 1.4 | >1.6 | **>1.7** |

** Based on population growth

**MUSEUM** **DEPARTMENT NUMBER: 481**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

1. To continue to collect and preserve materials relating to the mission of the museum and to document, preserve and maintain those collections in the public trust.
2. To continue to utilize those collections for interpretation of the history, natural history and pre-history of Horry for presentation in the form of exhibits and educational programs to the public.
3. To support the history, natural history and pre-history of Horry County through resource and cultural development projects and education.
4. To prepare and finalize plans and preparation for the physical relocation of the Museum to the Burroughs School Building to include the placement of senior museum staff in the areas science, history and education; the development of exhibition plans for the new facility, and the finalization of renovation plans for the new facility.
5. To raise the visibility of the Horry County Museum within Horry County through aggressive campaigns in advertising and programming and to expand educational outreach and services to the citizens of Horry County.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Museum Director | 32 | 1 | 1 | **1** |
| Deputy Museum Director | 24 | 1 | 1 | **1** |
| Curator of History | 20 | 1 | 1 | **1** |
| Public Education Specialist | 17 | 0 | 0 | **1** |
| Museum Tech. Assistant | 15 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| Part-Time Volunteer Coordinator | | 0 | 0 | **1** |
| **TOTAL** | | 5 | 5 | **7** |

**MUSEUM** **DEPARTMENT NUMBER: 481**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 236,043 | $ 258,022 | **$ 303,716** |
| Contractual Services | 30,543 | 38,358 | **35,020** |
| Supplies & Materials | 20,660 | 15,700 | **20,600** |
| Business & Travel | 3,867 | 5,654 | **6,219** |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 291,113 | $ 317,734 | **$ 365,555** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| Visitor Satisfaction Ratings (out of 5.00): | | | |
| Exhibits | 4.08 | 4.25 | **4.30** |
| Personnel | 4.37 | 4.30 | **4.40** |
| Facility | 4.46 | 4.00 | **4.30** |
| Overall | 4.0 | 3.90 | **4.00** |
| Museum Attendance: | | | |
| Through the Door | 2,679 | 5,082 | **6,000** |
| Outreach | 578 | 1,083 | **1,200** |
| Sponsorship/Events | 2,000 | 2,500 | **3,000** |
| Conservation Objects | 10 | 25 | **30** |
| Accessioned Objects | 357 | 357 | **400** |
| Photographic Services | 74 | 100 | **200** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Population of Service Area | 192,000 | 216,000 | **221,000** |
| School Age Children | 28,000 | 30,000 | **32,000** |
| Senior Citizens | 29,000 | 30,000 | **31,000** |
| Tourists/Area Visitors (estimated in millions) | 13.0 | 14.0 | **14.0** |

**GRANTS ADMINISTRATION/MIAP** **DEPARTMENT NUMBER: 489**

**SERVICE STATEMENT:**

The Horry County Grants Department shall pursue the mission of identifying community development needs in Horry County on an annual basis by virtue of conducting a comprehensive needs assessment. Horry County shall actively pursue community development grants designed to meet the County's needs. A Citizen Participation Plan shall be an integral component of this process.

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

The Horry County Grants Department in concert with other County departments, shall be responsible for the efficient, effective and proper administration of all State and Federal grants; thereby insuring compliance with relevant State and Federal laws.

The Grants Department will administer the MIAP Program and determine applicant eligibility according to standards established by South Carolina Department of Health and Human Services. Applicants and medical providers will be notified regarding eligibility and applicants status.

**GOALS AND OBJECTIVES:**

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

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

The Horry County Grants Department will strive to cooperate with other county offices to ensure maximum grant assistance as prioritized by County Council/County Administrator.

The Grants Department will maintain high professional standards regarding the management of the MIAP Program. Applications will be processed in a timely manner and MIAP policies and procedures will be followed. ADA evaluations and transition plans for County buildings and services will be developed.

**GRANTS ADMINISTRATION/MIAP** **DEPARTMENT NUMBER: 489**

**WORKLOAD INDICATORS:**

The following grants are being directly administered or coordinated by the Grants Administrator.

| | |
|---|---|
| Airport Improvement Program | **$4,184,356** |
| Airport Improvement Program | **$3,763,303** |
| Airport Improvement Program | **$978,950** |
| Airport Improvement Program | **$157,900** |
| Airport Improvement Program | **$373,474** |
| Airport Improvement Program | **$215,789** |
| Airport Improvement Program | **$246,842** |
| Airport Improvement Program | **$526,315** |
| Airport Improvement Program | **$700,000** |
| Bulletproof Vest Partnership | **$20,506** |
| CERT 2005 | **$8,044** |
| Drug Control System Improvement Grant | **$188,899** |
| Drug Lab Grant | **$81,698** |
| HCPD Drug Analysis Lab | **$123,093** |
| Juvenile Justice Youth Camp | **$8,584** |
| FY2003 Local Law Enforcement Block Grant | **$211,349** |
| FY2004 Local Law Enforcement Block Grant | **$94,116** |
| FY2005 Edward Byrne Memorial (JAG) | **$136,021** |
| Methadone Training and Education Grant | **$1,000** |
| FY2005 SRO | **$114,847** |
| Paul Coverdell Forensic Science. Ad. Asst. Drug Lab | **$16,349** |
| Stop Violence Against Women Investigator | **$38,569** |
| Grand Strand Multijurisdiction Drug Enforcement | **$161,041** |
| FY2005 Criminal Domestic Violence Elder/Child Abuse | **$68,496** |
| FY2005 SCAAP | **$30,754** |
| VOCA Victim Advocate Equip. Enhance. | **$17,280** |
| Green Sea Floyds Ball Park Improvements | **$7,469** |
| Green Sea Park Picnic Project | **$9,466** |
| Red Bluff Boat Landing | **$87,692** |
| Beach Monitoring Grant | **$8,200** |
| Coastal Access Grant | **$25,000** |
| CWA SECT 319 Non-Point Solution | **$250,000** |
| Tri-County Water & Sewer Study | **$75,000** |
| Storm Water Drainage Study | **$200,000** |
| SC Sea Grant Coastal Comm. Initiative Consortium | **$2,500** |
| FY2004 Assistance to Firefighters Grant | **$34,250** |
| FY2005 Assistance to Firefighters Grant | **$68,865** |
| Regional EOD Team Enhancement | **$200,000** |
| COBRA & EOC Allocation | **$98,262** |
| County Homeland Security Allocation | **$436,190** |
| DOJ State Domestic Prep. Equipment Grant | **$82,000** |

**GRANTS ADMINISTRATION** **DEPARTMENT NUMBER: 489**

**WORKLOAD INDICATORS:**

The following grants are being directly administered or coordinated by the Grants Administrator.

| | |
|---|---|
| HMEP Planning Grant | **$800** |
| Law Enforcement Terrorism Prevention | **$87,255** |
| State Homeland Security Grant | **$535,944** |
| Supplemental Local Planning Grant | **$39,128** |
| State Homeland Security Grant | **$192,992** |
| EMS DHEC Grant in Aid | **$39,252** |
| EMS DUI Grant in Aid | **$10,362** |
| EMS HC Consolidated Grant | **$42,222** |
| EMS DHEC Grant in Aid | **$43,354** |
| Library Staying Connected Grant | **$9,713** |
| **TOTAL** | **$15,053,491** |

| **MIAP:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Applications received | - | 1,750 | **1,760** |
| Applications approved | - | 790 | **800** |
| Applications denied | - | 910 | **915** |
| Applications reconsidered | - | 8 | **8** |
| Applications eligible for other programs | - | 90 | **91** |

***MIAP moved to Grants Administrations in FY 2006 Budget.**

**GRANTS ADMINISTRATION/MIAP** **DEPARTMENT NUMBER: 489**

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Grants Administrator | 27 | 1 | 1 | **1** |
| MIAP Manager | 18 | 0 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| **TOTALS** | | 2 | 3 | **3** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 100,484 | $ 154,323 | **$ 164,573** |
| Contractual Services | 279 | 260,157 | **304,500** |
| Supplies & Materials | 2,351 | 1,096,477 | **1,042,860** |
| Business & Travel | 2,086 | 4,350 | **3,700** |
| Capital Outlay | - | - | **-** |
| Other | 109,857 | - | **-** |
| **TOTAL** | $ 215,057 | $1,515,307 | **$1,515,633** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Number of funding sources identified and relayed to departments month | 9 | 10 | **12** |
| 2. Number of grant applications processed annually | 43 | 46 | **48** |
| 3. Perform community development needs assessment | yes | yes | **yes** |
| 4. Perform community development needs assessment | yes | yes | **yes** |
| 5. MIAP applications received and worked within 30 days | - | 95% | **90%** |
| 6. Complete reconsiderations with 5 working days (MIAP) | - | 100% | **100%** |

***MIAP moved to Grants Administrations in FY 2006 Budget.**

**DELEGATION** **DEPARTMENT NUMBER: 493**

**SERVICE STATEMENT:**

The Horry County Legislative Delegation Office is for general use by the state elected officials to provide county-wide constituent service which includes the coordination of all state agencies, the appointments to local and state boards and commissions, the appointments of South Carolina Notaries Public, and assistance in obtaining grants through South Carolina Budget and Control Board, Local Governments Division and South Carolina Parks, Recreation and Tourism Commission. Delegation staff assists the Horry County Transportation Committee. This Committee has the responsibility of administering approximately three and one-half million dollars in "C" (construction) funds available to Horry County through the State.

**GOALS AND OBJECTIVES:**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 2 | 2 | **2** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 80,643 | $ 82,308 | **$ 85,895** |
| Contractual Services | 339 | 1,056 | **1,056** |
| Supplies & Materials | 345 | 400 | **400** |
| Business & Travel | 416 | 480 | **663** |
| **TOTAL** | $ 81,743 | $ 84,244 | **$ 88,014** |

**This is a State mandated function.**

**DELEGATION** **DEPARTMENT NUMBER: 493**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Regular CTC Meetings | 7 | 10 | **10** |
| Regular Delegation Meetings | 8 | 8 | **8** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Respond to constituent concerns within two business days | 100% | 100% | **100%** |

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

**SERVICE STATEMENT:**

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

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

**GOALS AND OBJECTIVES:**

Protection and promoting health and environmental quality through prevention, education, advocacy, regulation and services; assuring the provision of health care services to the public by promoting the participation of private sector providers and delivering services directly; developing state policies for health and environmental protection, monitoring the public health and environmental status of the state; expanding knowledge through epidemiology and applied research on health and environmental issues.

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Contractual Services | $ 212,756 | $ 216,973 | **$ 216,973** |

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

**SERVICE STATEMENT:**

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

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

**GOALS AND OBJECTIVES:**

Departmental goals and objectives include providing primary social services to qualifying recipients for the benefit of health and welfare of Horry County.

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Contractual Services | $ 79,515 | $ 113,297 | **$ 113,297** |

**SUPPLEMENTAL BUDGET REQUESTS** **DEPARTMENT NUMBER: 494**

**SERVICE STATEMENT:**

Supplemental Budget requests in the total amount of $4,551,766 were received. The Administrator recommends no specific allocations other than the state mandated funding and that the remainder of the request be funded at a total not to exceed $2,000,000 contingent upon presentation to and recommendation of the County Council Finance Committee . Detailed information is attached for approved supplemental allocations scheduled below.

| | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Public Defender | $740,025 | $759,990 | **$785,000** |
| Juvenile Justice | 10,680 | 10,680 | **10,680** |
| Citizens Against Spouse Abuse* | 0 | 15,000 | **25,000** |
| Mercy Hospice | 5,063 | 0 | **0** |
| Chapin Memorial Library | 40,000 | 40,000 | **80,000** |
| Waccamaw Regional Planning | 75,000 | 94,748 | **39,308** |
| Aynor Rescue Squad | 10,000 | 10,000 | **13000** |
| Myrtle Beach Rescue Squad | 10,000 | 10,000 | **13,000** |
| Horry County Rescue Squad | 10,000 | 10,000 | **13,000** |
| North Myrtle Beach Rescue Squad | 10,000 | 10,000 | **13,000** |
| Northern Horry Rescue Squad | 10,000 | 10,000 | **13,000** |
| Mt.Olive Rescue Squad | 10,000 | 10,000 | **13,000** |
| COAST RTA | 56,250 | 25,000 | **300,000** |
| Waccamaw Center for Mental Health | 18,000 | 18,000 | **30,000** |
| Disabilities and Special Needs | 15,000 | 10,000 | **25,000** |
| Shoreline Behavioral Services | 30,000 | 30,000 | **47,000** |
| Shelter Home* | 0 | 20,000 | **25,000** |
| Children Recovery Center* | 0 | 15,000 | **18,000** |
| Grand Strand Community Against Rape* | 0 | 5,000 | **10,000** |
| Clemson University Cooperative Service | 5,000 | 5,000 | **5,000** |
| Mended Hearts | 1,000 | 750 | **0** |
| Capture Incorporated | 10,000 | 7,500 | **0** |
| Miracle League ** | 0 | 0 | **10,000** |
| Boys & Girls Club ** | 0 | 0 | **10,000** |
| Pee Dee Speech and Hearing | 2,813 | 1,250 | **0** |
| Waccamaw Economic Opportunity | 3,750 | 2,500 | **1,250** |
| Careteam | 3,750 | 2,500 | **0** |
| Salvation Army | 0 | 9,000 | **10,000** |
| Waccamaw Youth Center | 2,100 | 1,250 | **0** |
| Latino Americanos En Accion | 0 | 12,500 | **0** |
| Horry County Historical Society | 0 | 5,000 | **0** |
| Friendship Medical Clinic | 0 | 5,000 | **3,750** |

* Funded by Victim Witness Assistance Fund in FY05.
** Previously Funded by Recreation Fund.

**SUPPLEMENTAL BUDGET REQUESTS** **DEPARTMENT NUMBER: 494**

| | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| **New requests:** | | | |
| Friendship House Preschool | 0 | 0 | **8,000** |
| St. Delight Community Outreach | 0 | 0 | **5,000** |
| Shared Care | 0 | 0 | **50,000** |
| Step Up | 0 | 0 | **50,000** |
| Horry-Georgetown Youth Advocate Program | 0 | 0 | **20,000** |
| Conway Chamber of Commerce | 0 | 0 | **2,500** |
| Undesignated | 0 | 0 | **21,242** |
| Total | $1,078,431 | $1,155,668 | **$1,669,730** |

**HOSPITALITY** **DEPARTMENT NUMBER: 497**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The Primary goal of the Hospitality Fee Department is the collection of all revenues that are generated from the hospitality fee and the local 1/2% accommodation fee ordinances for all of Horry County. In order to obtain our goal, the Hospitality Fee Department conducts numerous audits of different types to ensure accurate accounting and the full collection of the hospitality fee. We continuously upgrade system programs and enhance procedures to maximize collections and actively pursue the enforcement of the ordinance using various collection options. Our internal financial accounting procedures and programs insure fast and accurate posting of cash payments to individual business accounts, the depositing of such funds to the county bank accounts, and validates all aspects of our hospitality fee activities. With the financial data gathered monthly, we produce various reports including statistical information and year to year comparison reports. This data is used to help project future revenue and monitor economic conditions.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Hospitality Manager | 23 | 1 | 1 | **1** |
| Accountant II | 17 | 1 | 0 | **0** |
| Accountant/Auditor Inspector | 17 | 1 | 1 | **1** |
| Accountant I | 14 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 6 | 5 | **5** |

**HOSPITALITY** **DEPARTMENT NUMBER: 497**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 251,414 | $ 215,082 | **$ 221,589** |
| Contractual Services | 3,447 | 9,182 | **10,530** |
| Supplies & Materials | 11,427 | 29,278 | **25,545** |
| Business & Travel | 7,015 | 12,154 | **10,952** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 273,303 | $ 265,696 | **$ 268,616** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Number of Active Business Accounts | 3,605 | 4,100 | **4,200** |
| City Audits-Business Comparisons | 2,462 | 1,900 | **2,000** |
| State Audit-New Business Comparisons | 1,399 | 2,000 | **2,100** |
| Number of New Business Accounts | 835 | 861 | **900** |
| Issued Violation Warnings/Magistrate Tickets | 925 | 950 | **1,100** |
| Number of Records Keyed-Remittances | 29,373 | 30,000 | **31,000** |
| Filing Booklets-Mailed in house | 1,135 | 1,750 | **1,900** |
| Letters: Non-compliance | 2,288 | 2,500 | **2,600** |
| Letters: Overage/Shortage | 1,476 | 2,500 | **2,000** |
| 6% Auditor Property Tax Letters | 1,475 | 4,000 | **1,500** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Noncompliance letters mailed by the 5th of the following month | 95% | 95% | **100%** |
| 2. Revenue deposited within one business day of receipt | 95% | 95% | **100%** |
| 3. Overage/Shortage letter printed within five days of payment received | 95% | 95% | **100%** |

**BUSINESS LICENSE** **DEPARTMENT NUMBER: 498**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The major objective of the Business License department is to locate and license all persons engaged or intending to engage in any calling, business, occupation or profession within the unincorporated areas of Horry County.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Supervisor III | 20 | 1 | 1 | **1** |
| Accounting Clerk | 10 | 1 | 1 | **1** |
| Total | | 2 | 2 | **2** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 88,108 | $ 92,652 | **$ 98,182** |
| Contractual Service | 21,420 | 27,598 | **32,345** |
| Supplies & Materials | 4,060 | 13,500 | **14,400** |
| Business & Travel | 6,550 | 9,623 | **10,377** |
| Capital Outlay | - | - | **-** |
| Other | (14) | - | **-** |
| **TOTAL** | $ 120,124 | $ 143,373 | **$ 155,304** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Number of Business Licenses Issued | 10,828 | 10,300 | **11,250** |
| Number of Business License Applications | 11,503 | 12,000 | **13,500** |
| Financial Audits of Tax Returns | 109 | 0 | **200** |

**BUSINESS LICENSE** **DEPARTMENT NUMBER: 498**

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Annual renewal notices bulk mailed 30 days prior to due date of license | 95% | 95% | **100%** |
| 2. Print licenses within five days of final department approval | 95% | 95% | **100%** |
| 3. License denial letters mailed within five days of final department denial | 95% | 95% | **100%** |

**FUND 10 PUBLIC SAFETY DIVISION**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 39,948,804 | $ 44,021,792 | **$ 49,339,582** |
| Contractual Services | 3,146,647 | 2,658,884 | **5,894,715** |
| Supplies & Materials | 2,492,851 | 3,173,470 | **4,315,115** |
| Business & Travel | 3,108,269 | 3,023,313 | **3,692,888** |
| Capital Outlay | 297,640 | 614,000 | **708,425** |
| Other | 2,361,389 | 2,311,000 | **2,311,000** |
| **TOTAL** | $ 51,355,600 | $ 55,802,459 | **$ 66,261,725** |

| **AUTHORIZED POSITIONS: DEPARTMENTS** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Public Safety Division Director | 2 | 2 | **3** |
| Information Technology | 21 | 21 | **28** |
| Solicitor – Victim Witness | 2 | 2 | **2** |
| Solicitor – State Appropriations | 6 | 6 | **7** |
| Solicitor – Georgetown | 13 | 11 | **12** |
| Clerk of Court – Circuit Court | 21 | 22 | **22** |
| Clerk of Court – DSS | 11 | 12 | **13** |
| Clerk of Court – Family Court | 6 | 7 | **7** |
| Solicitor | 39 | 39 | **41** |
| Solicitor– Drug Court | 0 | 0 | **1** |
| Solicitor - Worthless Check | 0 | 1 | **3** |
| Magistrates | 31 | 31 | **32** |
| Central Summary Court | 9 | 9 | **9** |
| Central Jury Court | 1 | 1 | **1** |
| Solicitor – Pretrial Intervention | 8 | 11 | **11** |
| Central Processing – DSS | 1 | 1 | **1** |
| Sheriff | 49 | 51 | **51** |
| Police | 225 | 255 | **275** |
| Emergency Management | 3 | 4 | **5** |
| Communications | 52 | 50 | **53** |
| Coroner | 4 | 4 | **6** |
| Detention | 160 | 181 | **183** |
| Emergency Medical Service | 154 | 160 | **172** |
| Beach Front | 1 | 1 | **1** |
| Environmental Services | 22 | 29 | **14** |
| Veteran Affairs | 2 | 2 | **2** |
| **TOTAL** | 843 | 913 | **955** |

**DIVISION DIRECTOR OF PUBLIC SAFETY** **DEPARTMENT NUMBER: 447**

**SERVICE STATEMENT:**

The Mission Statement of the Division Director of Public Safety is to manage and direct the activities of the Public Safety Division which includes Fire/Rescue, Emergency Management, E911, Police, Environmental Services, and Information Technology departments. In addition, coordinates the activities for the Clerk of Court, Coroner, Courts (except Probate), Magistrates, Public Defender, Sheriff, Detention Center, Solicitor, Veteran's Affairs, Commission on Alcohol and Drugs, Council on Aging, and the Health Department. The budgeting process must be managed daily to insure the total division budget of over $55 million is fiduciary managed and utilized. The staffing for the division is almost 900 full time employees and 300 volunteers and we must guarantee this work force is used to the maximum benefit for the safety and protection of the county. We must develop our committee and council meetings with the appropriate information and reports, and must be responsible for the work orders and requests from the public and the Horry County Administrator.

**GOALS AND FUNCTIONS:**

The Public Safety Division Director will optimize the human, material and financial contributions of each department within the Division, to economically and efficiently maximize organization performance to meet established goals.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Public Safety | 60 | 1 | 1 | **1** |
| Public Safety Coordinator | 24 | 0 | 0 | **1** |
| Executive Assistant | 17 | 1 | 1 | **1** |
| **TOTAL** | | 2 | 2 | **3** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 159,560 | $ 167,268 | **$ 236,619** |
| Contractual Services | 2,390 | 1,593 | **2,610** |
| Supplies & Materials | 884 | 2,500 | **162,950** |
| Business & Travel | 7,827 | 7,996 | **11,801** |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 170,661 | $ 179,357 | **$ 413,980** |

**DIVISION DIRECTOR OF PUBLIC SAFETY** **DEPARTMENT NUMBER: 447**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Public Safety Committee Meeting | 12 | 12 | **12** |
| Conduct Public Safety Staff Meetings | 9 | 12 | **12** |
| Committee Upgrade Plan, Phase 1 | Implement | Implement | **Implement** |
| Committee Upgrade Plan, Phase 2 | Plan | Implement | **Implement** |
| Committee Upgrade Plan, Phase 3 | Implement | Implement | **Implement** |
| Develop Biker Festival Plan | Yes | Yes | **Yes** |

| **PERFORMANCE MEASURES** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Percent of departmental finance reports reviewed quarterly | 100% | 100% | **100%** |
| 2. Number of Public Safety training events conducted | 3 | 3 | **5** |
| 3. Percent of Public Safety Committee Packets prepared on time | 100% | 100% | **100%** |
| 4. Number of Public Safety Committee on-site visits | 2 | 3 | **3** |
| 5. Committee Upgrade Milestones met | 2 | 5 | **8** |
| 6. Percent of citizen's inquiries responded to within 48 hours | 100% | 100% | **100%** |

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

**SERVICE STATEMENT:**

The Department of Information Technology and Geographical Information Systems is striving to provide an efficient and productive County government while using modern information technologies to improve citizen access to government information and services.

The Department of IT/GIS is responsible for planning, research, development, maintenance, and implementation of technology throughout all departments of Horry County. This technology includes but is not limited to: hardware, software, GIS (spatial technology), commercial applications, application development, E-Government, E-Services, networking, security, multimedia, video conferencing, sound equipment, telephone systems, cell phones, pagers, and training.

Horry County is making the necessary investments in information technology and software, which through careful planning, cooperative business and technical execution will provide it's citizens with a return on investment in the form of improved services and communication.

**GOALS AND OBJECTIVES:**

***The Department of Information Technology will deliver quality and innovative information technology solutions to provide citizens, the business community and County staff with convenient access to appropriate information and services.***

**Goal 1:** Deliver timely and effective responses to customer requirements through teamwork.

**Goal 2:** Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.

**Goal 3:** Provide citizens, the business community and County staff with convenient access to appropriate information and services through technology.

**Goal 4:** Work with County agencies to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.

**Goal 5:** Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future.

**Goal 6:** Effectively communicate information about plans, projects, and achievements to County staff and customers.

**Goal 7:** Develop and maintain technically skilled staff, competent in current and emerging information technology and a user community that understands and can employ modern technologies to maximize business benefits.

**Goal 8:** Ensure effective technical and fiscal management of the Department's operations, resources, technology projects and contracts.

**INFORMATION TECHNOLOGY/GIS** **DEPARTMENT NUMBER: 409**

## Ten IT Fundamental Principles

1. Our ultimate goal is to provide citizens, the business community, and County employees with timely, convenient access to appropriate information and services through the use of technology.

2. Business needs drive information technology solutions. Strategic partnerships will be established between the customer and County so that the benefits of IT are leveraged to maximize the productivity of County employees and improve customer services.

3. Evaluate business processes for redesign opportunities before automating them. Use new technologies to make new business methods a reality. Exploit functional commonality across organizational boundaries.

4. Manage Information Technology as an investment.

    - Annually allocate funds sufficient to cover depreciation to replace systems and equipment before life-cycle end. Address project and infrastructure requirements through a multi-year planning and funding strategy.

    - Limit resources dedicated to "legacy systems" -- hardware and software approaching the end of its useful life -- to absolutely essential or mandated changes. Designate systems as "legacy" and schedule their replacement. This approach will help focus investments toward the future rather than the present of past.

    - Invest in education and training to ensure the technical staffs in central IT and user-agencies understand and can apply current and future technologies.

5. Implement contemporary, but proven, technologies. Horry County will stay abreast of emerging trends through an ongoing program of technology evaluation. New technologies will often be introduced through pilot projects where both the automation and its business benefits and costs can be evaluated prior to any full-scale adoption.

6. Hardware and software will adhere to open (vendor-independent) standards and minimize proprietary solutions. This approach will promote flexibility, inter-operability, cost effectiveness, and mitigate the risk of dependence on individual vendors.

7. Manage the enterprise network as a fundamental building block of the County's IT architecture. The network will connect modern workstations and servers; will provide both internal and external connectivity; will be flexible, expandable, and maintainable; be fully integrated using open standards and capable of providing for the free movement of data, graphics, image, video, and voice.

8. Approach IT undertakings as a partnership of central management and agencies providing for a combination of centralized and distributed implementation. Combine the responsibility and knowledge of central management, agency staff, as well as outside contract support within a consistent framework of County IT standards. Establish strategic cooperative arrangements with public and private enterprises to extend limited resources.

**INFORMATION TECHNOLOGY/GIS** **DEPARTMENT NUMBER: 409**

**Ten IT Fundamental Principles** (continued)

9. Emphasize the purchase and integration of top quality, commercial-off-the-shelf software (COTS) -- with minimal customization -- to speed the delivery of new business applications. This will require redesigning some existing work processes to be compatible with off-the-shelf software packages. Utilize modern efficient methods and laborsaving tools in a cooperative application development environment. A repository for common information objects (e.g., databases, files, records, methods, application inventories) will be created, shared and reused.

10. Capture data once in order to avoid cost, duplication of effort and potential for error and share the data whenever possible. Establish and use common data and common databases to the fullest extent. A data administration function will be responsible for establishing and enforcing data policy, data sharing and access, data standardization, data quality, identification and consistent use of key corporate identifiers.

**INFORMATION TECHNOLOGY/GIS** **DEPARTMENT NUMBER: 409**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 1,157,268 | $ 1,273,510 | **$ 1,674,581** |
| Contractual Services | 932,705 | 1,534,033 | **2,138,399** |
| Supplies & Materials | 450,849 | 466,823 | **569,611** |
| Business & Travel | 27,737 | 46,155 | **56,316** |
| Capital Outlay | 513,441 | 184,500 | **558,625** |
| Other | - | - | - |
| **TOTAL** | $ 3,082,000 | $ 3,505,021 | **$ 4,997,532** |

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of IT | 40 | 1 | 1 | **1** |
| Assistant IT/GIS Director | 30 | 1 | 1 | **1** |
| Network Services Manager | 27 | 1 | 1 | **1** |
| Integrated Systems Project Manager | 27 | 0 | 1 | **1** |
| PC Support Manager | 27 | 1 | 0 | **0** |
| Business Services Manager | 27 | 1 | 0 | **0** |
| Network Engineer | 25 | 1 | 2 | **5** |
| PC Services Engineer | 25 | 1 | 1 | **1** |
| Database Administrator | 25 | 1 | 1 | **1** |
| Programmer Engineer | 25 | 2 | 2 | **2** |
| GIS System Analyst | 25 | 0 | 0 | **0** |
| IT Programmer | 24 | 2 | 2 | **2** |
| Web Programmer | 24 | 1 | 1 | **1** |
| Training & Develop Specialist | 24 | 1 | 1 | **0** |
| Asst. Database Administrator | 24 | 0 | 0 | **1** |
| GIS Analyst | 23 | 1 | 1 | **0** |
| PC Support Engineer | 21 | 2 | 2 | **4** |
| Senior GIS Technician | 19 | 0 | 0 | **2** |
| Network Technician | 16 | 2 | 2 | **4** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| Operations Specialist | 11 | 1 | 1 | **0** |
| **TOTAL** | | 21 | 21 | **28** |

**INFORMATION TECHNOLOGY/GIS** **DEPARTMENT NUMBER: 409**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Total Computer Users | 1,100 | 1,200 | **1,200** |
| Systems Presently Installed: | | | |
| AS/400 | 1 | 1 | **1** |
| Windows Servers | 41 | 56 | **63** |
| Unix Servers | 3 | 2 | **2** |
| Dumb Terminals | 26 | 0 | **0** |
| Personal Computers | 1,100 | 1,200 | **1,200** |
| Switches Installed | 88 | 102 | **110** |
| Routers Installed | 18 | 20 | **20** |
| Core Campus Cisco 6509 | 4 | 4 | **4** |
| Calls for Maintenance/Service | 6,800 | 7,500 | **8,000** |
| Contract Programming Hours | 5,500 | 5,500 | **5,500** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. I&R Enterprise Solution | 1 | Business Area Analysis | **Implementation** |
| 2. Public Safety Communications Project | 1 | CADD 911 & Rec Mgt. | **All other modules** |
| **3.** CAMA Solution Replacement | 1 | Begin Implementation | **Implementation** |
| 4. Statewide Case Mgt. Solution | 0 | Begin May/June | **Complete** |
| 5. Register of Deeds Solution | 1 | Begin Feb/March | **Complete** |
| 6. Online Tax Payments | 1 | Implementation/Online | **N/A** |
| **7.** Asset/Work Order Management | 0 | Begin in multiple depts. | **Expansion** |
| **8.** Fleet Software | 0 | Begin Implementation | **Complete** |
| 9. Fiber Network to Cities | 0 | Install Fiber and begin Use | **N/A** |
| 10. Online Civil Courts Records System | 0 | Analysis & Beta | **Implementation** |

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

**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 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 2 | 2 | **2** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 51,740 | $ 61,980 | **$ 68,655** |
| Supplies & Materials | - | - | - |
| Business & Travel | - | - | - |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 51,740 | $ 61,980 | **$ 68,655** |

**COMMENTS:**

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

**This is a State mandated function.**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Senior Attorney | 36 | 1 | 1 | **1** |
| Office Manager | 23 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 4 | 4 | **5** |
| **TOTAL** | | 6 | 6 | **7** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 302,135 | $ 309,253 | **$ 366,435** |
| Contractual Services | - | - | **-** |
| Supplies & Materials | - | 8,350 | **8,350** |
| Business & Travel | 458 | 5,000 | **5,000** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 302,593 | $ 322,603 | **$ 379,785** |

The Service Statement and Goals and Objectives are included with Department Number 432.
The Workload Indicators and Performance Measures are included with Department Number 432.

**This is a State mandated function.**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Deputy Solicitor | 40 | 1 | 1 | **1** |
| Senior Attorney | 36 | 1 | 1 | **1** |
| Staff Attorney | 33 | 2 | 2 | **3** |
| Supervisor III | 20 | 1 | 1 | **1** |
| Victim Advocate | 13 | 1 | 0 | **0** |
| Administrative Assistant II | 12 | 5 | 5 | **5** |
| Investigator | 21 | 1 | 1 | **1** |
| Case Manager (JDP) (Grant) | 10 | 1 | 0 | **0** |
| **TOTAL** | | 13 | 11 | **12** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 580,428 | $ 614,810 | **$ 716,232** |
| Contractual Services | 52,124 | 54,162 | **54,922** |
| Supplies & Materials | 10,705 | 19,998 | **20,496** |
| Business & Travel | 3,513 | 9,221 | **10,446** |
| Capital Outlay | - | - | **-** |
| Other | 17,123 | - | **-** |
| **TOTAL** | $ 663,893 | $ 698,191 | **$ 805,971** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| General Sessions | 2,150 | 2,206 | **2,300** |
| Family Court | 575 | 621 | **650** |
| Bench Warrants | 200 | 153 | **150** |
| Bond Estreatments | 75 | 48 | **50** |
| Drug Forfeitures | 60 | 51 | **50** |
| Expungements | N/A | 75 | **90** |
| Warrants Disposed | 800 | 1,006 | **1,100** |
| Juvenile Complaints | 560 | 650 | **675** |

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

**This is a State mandated function.**

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

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Within 45 days of arrest, a pleas offer and discovery is forwarded to Defense Attorney | 95% | 92% | **95%** |
| 2. Within 90 days of arrest a bill of indictment is prepared in case | 95% | 90% | **95%** |
| 3. Within 180 days of arrest, a warrant is disposed or continued | 65% | 69% | **75%** |

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

**SERVICE STATEMENT:**

The purpose of the Clerk of Court's office (Circuit Court) is to provide all the services of the judicial system to the general public. All processing and maintenance of civil and criminal records are done within the Clerk of Court's Office. The collection of fines, fees, restitution, bonds, and trust is handled within this office. All processing of passports, public defender applications, hawkers and peddlers license, and bondsman license are collected within this office.

**GOALS AND OBJECTIVES:**

The major objectives of the Clerk of Court's office is providing all the services of the judicial system to the general public. Our goal is to ensure that these services are rendered in a timely and efficient manner in person, by telephone, and by use of the Internet. Our primary objective is to have enough staff to make sure these objectives are met. Our goals and objectives are to continue to move forward along with the changing times.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Clerk of Court | * | 1 | 1 | **1** |
| Deputy Clerk of Court | 25 | 1 | 1 | **1** |
| Supervisor III | 20 | 2 | 1 | **1** |
| Accountant II | 17 | 0 | 1 | **1** |
| Supervisor I | 16 | 0 | 2 | **2** |
| Administrative Assistant II | 12 | 17 | 16 | **16** |
| **TOTAL** | | 21 | 22 | **22** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 862,622 | $ 887,865 | **$ 925,754** |
| Contractual Services | 265,350 | 304,125 | **304,125** |
| Supplies & Materials | 68,815 | 69,008 | **72,700** |
| Business & Travel | 1,955 | 2,400 | **2,400** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 1,198,742 | $1,263,398 | **$1,304,979** |

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Common Pleas Cases | 6,539 | 7,500 | **7,500** |
| Pendens | 1,436 | 1,900 | **1,900** |
| Arbitrations | 15 | 15 | **15** |
| Cases Indictments | 4,398 | 5,000 | **5,000** |
| Indictments Ended | 4,928 | 5,500 | **5,500** |
| Arrest Warrants Processed | 7,355 | 7,000 | **7,000** |
| Arrest Warrants Ended | 6,127 | 7,000 | **7,000** |
| Expungements | 426 | 1,200 | **600** |
| Passports | 2,788 | 3,500 | **3,000** |
| Hawkers & Peddlers Fees Collected | 58,800 | 50,000 | **60,000** |
| Fines Collected | $890,654 | $600,000 | **$900,000** |
| Restitution Collected* | $52,247 | $20,000 | **$25,000** |
| Trust Collected | $4,718,429 | $15,000,000 | **$10,000,000** |
| Bonds Collected | $200,630 | $250,000 | **$250,000** |
| Fees Collected | $1,229,035 | $1,000,000 | **$1,250,000** |
| Motion Fees | $168,025 | $175,000 | **$175,000** |

*Restitution will continue to decrease due to Probation Parole now collecting this.

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Preparation of Court Rosters- must be typed and sent out within five working days | 95% | 95% | **95%** |
| 2. Roster Call/Meetings- twice a year and may last from two to five hours | 90% | 90% | **90%** |
| 3. Scheduling hearings/status conference- important to judges to settle disputes prior to trial; hear outstanding motions | 90% | 90% | **90%** |

**This is a State mandated function.**

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

**SERVICE STATEMENT:**

The purpose of the Clerk of Court's office (DSS) is to assist the public in a timely and efficient manner that will help resolve family court matters and to process and disburse alimony and child support payments daily. The Clerk of Court (DSS) also ensures that the public is served as needed.

**GOALS AND OBJECTIVES:**

The Clerk of Family Court (DSS) division's main goal is to process and maintain all divorce cases, support cases, adoptions, abuse and/or neglect cases and juvenile cases. Also, to process and disburse all alimony and child support payments every day accurately.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Supervisor I | 16 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 9 | 10 | **11** |
| Accounting Clerk | 10 | 1 | 1 | **1** |
| **TOTAL** | | 11 | 12 | **13** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 443,767 | $ 473,588 | **$ 491,260** |
| Contractual Services | 7,165 | 11,922 | **11,922** |
| Supplies & Materials | 22,283 | 42,450 | **48,750** |
| Business & Travel | 703 | 1,269 | **1,269** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 473,918 | $ 529,229 | **$ 553,201** |

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Domestic Cases | 3,096 | 3,500 | **3,500** |
| Juvenile Cases | 1,240 | 1,500 | **1,500** |
| Child Support Deposits | $17,377,957 | $17,000,000 | **$18,000,000** |
| Fines | $211,865 | $185,000 | **$215,000** |
| Reimbursements | $277,572 | $330,000 | **$330,000** |
| Incentives | $20,231 | $25,000 | **$25,000** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Preparation of Court Rosters within two days | 90% | 90% | **90%** |
| 2. Collection & Disburse Child Support payments within 24 hours | 100% | 100% | **100%** |

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

**This is a State mandated function.**

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

**SERVICE STATEMENT:**

The purpose of the Clerk of Court's Office (Family Court) is to assist the public in a timely and efficient manner that will help resolve family court matters and to process and disburse alimony and child support payments daily. Clerk of Court (Family Court) also ensures that the public is served as needed.

**GOALS AND OBJECTIVES:**

The Clerk of Court's Family Court division's main goal is to process and maintain all divorce cases, support cases, adoptions, abuse/neglect cases and juvenile cases. Also, to process and disburse all alimony and child support payments every day accurately.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Supervisor I | 16 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 5 | 6 | **6** |
| **TOTAL** | | 6 | 7 | **7** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 223,825 | $ 249,722 | **$ 258,774** |
| Contractual Services | 1,182 | 1,867 | **1,867** |
| Supplies & Materials | 325 | 2,401 | **2,401** |
| Other | 29,865 | - | **-** |
| **TOTAL** | $ 255,197 | $ 253,990 | **$ 263,042** |

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Domestic cases | 3,096 | 3,500 | **3,500** |
| Juvenile cases | 1,240 | 1,500 | **1,500** |
| Deposits | $17,377,957 | $17,000,000 | **$18,000,000** |
| Fines | $211,865 | $185,000 | **$215,000** |
| Reimbursement | $277,572 | $330,000 | **$330,000** |
| Incentive | $20,231 | $25,000 | **$25,000** |

| . **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Preparation of Court Rosters within two days | 90% | 90% | **90%** |
| 2. Collection & Disburse Child Support Payments within 24 hours | 100% | 100% | **100%** |

**This is a State mandated function.**

**SOLICITOR** **DEPARTMENT NUMBER: 432**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

To ensure the timely receipt of investigative reports from law enforcement.
To ensure the timely disposition of criminal cases through available pre-trial hearings.
To adequately and appropriately inform all parties involved of the procedural and legal options available.
To expeditiously complete necessary investigations.
To make timely, appropriate and fair charging decisions.
To utilize all appropriate avenues of dispositions of cases, short of trial.
To provide appropriate notice and support, financial and otherwise, to those individuals necessary to the disposition of the cases.
To fairly and zealously try all cases where trial is necessary.
To assist if requested in the conduct of post trial hearings.
To ensure the appropriate transmission of accurate information to the S.C. Court Administration regarding the disposition of cases.
To attend all bond hearing held at J. Reuben Long Detention.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Deputy Solicitor | 40 | 1 | 1 | **1** |
| Senior Attorney | 36 | 3 | 4 | **4** |
| Staff Attorney | 33 | 12 | 11 | **12** |
| Chief Investigator | 22 | 1 | 1 | **1** |
| Investigator | 21 | 2 | 2 | **2** |
| Supervisor III | 20 | 1 | 1 | **1** |
| Supervisor II | 18 | 0 | 3 | **3** |
| Supervisor I | 16 | 4 | 1 | **1** |
| Administrative Assistant II | 12 | 15 | 15 | **16** |
| **TOTAL** | | 39 | 39 | **41** |

**SOLICITOR** **DEPARTMENT NUMBER: 432**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 2,228,279 | $ 2,285,453 | **$ 2,521,063** |
| Contractual Services | 164,059 | 108,750 | **155,046** |
| Supplies & Materials | 27,292 | 34,000 | **48,700** |
| Business and Travel | 70,191 | 61,207 | **68,216** |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $2,489,821 | $2,489,410 | **$2,793,025** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| General Sessions | 6,505 | 6,703 | **6,800** |
| Magistrate Court (CJC) | 1,156 | 1,202 | **1,225** |
| Family Court | 3,291 | 3,306 | **3,370** |
| Bench Warrants | 496 | 410 | **451** |
| Bond Estreatments | 268 | 230 | **240** |
| Drug Forfeitures | 156 | 163 | **170** |
| Warrants Disposed | 3,200 | 3,293 | **3,350** |
| Felony and Misdemeanor Cases | 650 | 670 | **700** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Within 45 days of arrest a pleas offer and discovery is forwarded to Defense attorney | 95% | 91% | **93%** |
| 2. Within 90 days of arrest a bill of indictment is prepared in case | 95% | 95% | **96%** |
| 3. Within 180 days of arrest a warrant is disposed or continued | 65% | 71% | **75%** |

**This is a State mandated function.**

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

**SERVICE STATEMENT:**

The Horry County Drug Court is under the sponsorship of the 15th Circuit Solicitor's Office. The mission of the Horry County Drug Court is to offer society a judicially supervised drug treatment program that benefits both the addict by helping abusers break the bonds of addiction and the community through reduced crime rate costs to the criminal justice system. Although the 15th Circuit includes both Horry County and Georgetown County, the Horry County Drug Court currently limits its admissions to residents of Horry County only.

**GOALS AND OBJECTIVES:**

- The Drug Court integrates alcohol and other drug treatment services with justice system case processing
- Using a non-adversarial approach, prosecution and defense counsel to promote public safety while protecting participants due process rights
- Eligible participants are identified early and promptly placed in the drug court program
- The Drug Court provides access to a continuum of alcohol, drug and other related treatment and rehabilitation services
- Abstinence is monitored by frequent drug testing of alcohol and other drugs
- A coordinated strategy governs drug court responses by participants' compliance
- Ongoing judicial interaction with each drug court participant is provided
- Monitoring and periodic evaluation procedures measure the achievement of program goals and gauge effectiveness
- Continuing interdisciplinary education promotes effective drug planning, implementation, and operations
- Forgoing partnerships among drug courts, public agencies, and community-based organizations generates local support and enhances drug court program effectiveness

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ - | $ - | **$ 69,793** |
| Contractual Services | - | - | **83,500** |
| Supplies & Materials | - | - | **10,000** |
| Business & Travel | - | - | **5,500** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ - | $ - | **$ 168,793** |

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Drug Court Coordinator | 16 | 0 | 0 | **1** |
| **TOTAL** | | 0 | 0 | **1** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Screened | N/A | 80 | **160** |
| Found Ineligible | N/A | 28 | **52** |
| Clients Pending Interview Completion | N/A | 8 | **8** |
| Clients Found Presently Inapplicable | N/A | 27 | **50** |
| Active Clients | N/A | 6 | **20** |
| Clients Graduated | N/A | 0 | **8** |
| Clients Removed (Failed to Complete) | N/A | 11 | **20** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| **1.** % of clients complete program | N/A | N/A | **80%** |

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

**SERVICE STATEMENT:**

The Solicitor's Worthless Check Program was established under Proviso 33.6 of Act 248, R.333, H.4925 of 2004. It was created to allow a Circuit Solicitor to establish, under his direction and control and with the agreement of the county governing body, a Check Unit for the purpose of processing worthless checks and to assist the victims of these cases in the collection of restitution. Another purpose of this program is to dispose of as many of these cases as possible without involving the court system. The goal is to try and collect worthless checks prior to getting a Fraudulent Check warrant.

**GOALS AND OBJECTIVES:**

- To ensure the timely input of all check cases
- To adequately and appropriately inform all parties involved of the procedural and legal options available
- To expeditiously complete necessary investigations to locate check writers
- To make timely, appropriate and fair charging decisions
- To collect and disburse restitution to the victims
- To collect fees for the Solicitor's Office and County General Fund
- To decrease the amount of Fraudulent Check warrants being sought at the Magistrate's Court, thereby, decreasing the amount of warrants being served by local police

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Administrative Assistant II | 12 | 0 | 1 | **3** |
| **TOTAL** | | 0 | 1 | **3** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 16,298 | $ 34,060 | **$ 107,087** |
| Contractual Services | - | - | **780** |
| Supplies & Materials | 877 | 2,000 | **13,656** |
| Business & Travel | - | 500 | **500** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 17,175 | $ 36,560 | **$ 122,023** |

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Worthless Checks | N/A | 3,000 | **4,500** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Within 180 days of receipt of check, restitution has been collected or a warrant has been issued | N/A | 99% | **99%** |

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

**SERVICE STATEMENT:**

Magistrate Court provides the following services: affecting peaceful resolutions to problems that arise between neighbors, friends and family; issuing arrest warrants; setting bonds on crimes where the punishment does not exceed 30 days or a fine of $500; transfer cases from the Solicitor's office, litigating all landlord-tenant deputes; litigating claim and delivery actions for the recovery of personal property up to $5,000 in value and litigating civil disputes for claims up to $7,500.

**GOALS AND OBJECTIVES:**

The goals of this office are to promote and uphold the administrative and procedural rules for Magistrate Court, to insure the just and speedy determination of every civil case, to insure all civil action be conducted in such a manner as to do substantial justice between the parties, to abide by the laws of the State of South Carolina in every criminal and civil case, and to give the best service possible to the people of Horry County.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Magistrate | * | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 4 | 4 | **4** |
| **TOTAL** | | 5 | 5 | **5** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 206,756 | $ 212,628 | **$ 221,536** |
| Contractual Services | 784 | 3,300 | **3,300** |
| Supplies & Materials | 2,382 | 3,500 | **3,100** |
| Business & Travel | 2,187 | 2,550 | **2,550** |
| Capital Outlay | - | - | **-** |
| Other | (195) | - | **-** |
| **TOTAL** | $ 211,914 | $ 221,978 | **$ 230,486** |

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

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Civil Cases | 2,100 | 2,300 | **2,800** |
| Civil Cases per employee | 674 | 575 | **700** |
| Criminal Cases | 4,000 | 5,000 | **5,500** |
| Criminal Cases per employee | 481 | 550 | **650** |
| Criminal Fines | $144,686 | $150,000 | **$160,000** |
| Civil Fees | $114,871 | $120,000 | **$130,000** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Monthly reports sent to Finance by the seventh of each month | 98% | 98% | **100%** |
| 2. Process civil papers within three days | 95% | 98% | **100%** |
| 3. Send out judgments within two days | 98% | 98% | **100%** |
| 4. Enter citations within one day | 95% | 98% | **100%** |
| 5. Issue bench warrants within seven days | 98% | 98% | **100%** |
| 6. Schedule and reschedule criminal hearings within two days | 98% | 98% | **100%** |

**This is a State mandated function.**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Magistrate | * | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 3 | 3 | **3** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 161,871 | $ 164,955 | **$ 172,623** |
| Contractual Services | 15,664 | 18,930 | **18,870** |
| Supplies & Materials | 3,881 | 4,450 | **4,700** |
| Business & Travel | 605 | 2,250 | **2,250** |
| Capital Outlay | - | - | **-** |
| **TOTAL** | $ 182,021 | $ 190,585 | **$ 198,443** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| **Criminal:** | | | |
| Warrants | 1,027 | 1,800 | **1,800** |
| Bench Trials | 921 | 1,400 | **1,400** |
| Fines | $39,670 | $48,175 | **$48,175** |
| **Civil:** | | | |
| Cases | 1,374 | 1,493 | **1,800** |
| Bench Trials | 1,200 | 1,350 | **1,400** |
| Fees | $70,828 | $67,281 | **$95,000** |

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

**This is a State mandated function.**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Magistrate | * | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **2** |
| **TOTAL** | | 2 | 2 | **3** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 124,480 | $ 125,819 | **$ 163,060** |
| Contractual Services | 9,300 | 12,000 | **12,000** |
| Supplies & Materials | 1,613 | 1,650 | **1,650** |
| Business & Travel | 1,742 | 2,250 | **2,250** |
| Other | - | - | **-** |
| **TOTAL** | $ 137,135 | $ 141,719 | **$ 178,960** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Criminal Cases | 713 | 800 | **850** |
| Civil Cases | 100 | 125 | **150** |
| Bench Trials - Criminal | 350 | 400 | **425** |
| Bench Trials - Civil | 75 | 100 | **125** |
| Cases resolved W/O Court Action | 250 | 300 | **350** |
| Telephone Calls | 6,000 | 6,200 | **6,200** |
| Criminal Fines | $48,713 | $40,000 | **$50,000** |
| Civil Fees | $4,454 | $4,200 | **$6,000** |

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

**This is a State mandated function.**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Magistrate | * | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 3 | 3 | **3** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 175,065 | $ 177,668 | **$ 184,990** |
| Contractual Services | 4,679 | 6,300 | **6,300** |
| Supplies & Materials | 2,764 | 5,100 | **2,500** |
| Business & Travel | 1,555 | 2,250 | **2,250** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 184,063 | $ 191,318 | **$ 196,040** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Civil Cases | 496 | 600 | **1,000** |
| Criminal/Traffic cases | 579 | 800 | **1,000** |
| Criminal Fines | $29,900 | $45,000 | **$50,000** |
| Civil Fees | $28,087 | $35,000 | **$40,000** |
| Arrest Warrants | 609 | 800 | **1,000** |

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

**This is a State mandated function.**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Magistrate | * | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 5 | 5 | **5** |
| **TOTAL** | | 6 | 6 | **6** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 251,621 | $ 261,503 | **$ 276,066** |
| Contractual Services | 2,858 | 6,000 | **5,750** |
| Supplies & Materials | 4,879 | 5,300 | **5,300** |
| Business & Travel | 1,509 | 2,250 | **2,250** |
| Other | - | - | **-** |
| **TOTAL** | $ 260,867 | $ 275,053 | **$ 289,366** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Civil Cases | 4,460 | 4,500 | **5,000** |
| Criminal Cases | 4,019 | 4,200 | **4,500** |
| Criminal Fines | $195,933 | $200,000 | **$250,000** |
| Civil Fees | $192,732 | $200,000 | **$250,000** |

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

**This is a State mandated function.**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Magistrate | * | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 3 | 3 | **3** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 168,214 | $ 167,190 | **$ 171,730** |
| Contractual Services | 796 | 1,500 | **2,220** |
| Supplies & Materials | 7,130 | 10,100 | **10,100** |
| Business & Travel | 2,484 | 6,000 | **6,000** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 178,624 | $ 184,790 | **$ 190,050** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| **Criminal:** | | | |
| Warrants Issued | 672 | 1,000 | **1,200** |
| Criminal Dispositions | 964 | 1,000 | **1,100** |
| Traffic Cases | 15 | 20 | **30** |
| Criminal Fines | $78,804 | $80,000 | **$80,500** |
| **Civil:** | | | |
| Civil Actions Processed | 909 | 1,000 | **1,050** |
| Civil Dispositions | 754 | 800 | **850** |
| Civil Fees | $53,857 | $55,000 | **$55,500** |
| Walk Ins | 6,500 | 7,000 | **7,500** |
| Telephone Calls per Day | 37,500 | 38,000 | **38,500** |

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

**This is a State mandated function.**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Magistrate | * | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 3 | 3 | **3** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 163,402 | $ 163,463 | **$ 162,196** |
| Contractual Services | 841 | 1,100 | **1,280** |
| Supplies & Materials | 3,971 | 2,160 | **5,144** |
| Business & Travel | 1,335 | 2,250 | **2,250** |
| Capital | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 169,549 | $ 168,973 | **$ 170,870** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Civil Cases | 1,049 | 2,000 | **1,800** |
| Criminal Cases | 1,465 | 2,019 | **2,019** |
| Civil Fees | $72,187 | $98,050 | **$98,050** |
| Criminal Fines | $76,360 | $103,600 | **$103,600** |
| Telephone Inquires | 7,000 | 8,750 | **7,000** |
| Walk-Ins/Administrative Duties | 3,500 | 5,000 | **5,000** |

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

**This is a State mandated function.**

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

**SERVICE STATEMENT:**

To provide the citizens of Horry County and the general public with the proper legal knowledge and procedures to dispose of their traffic violations through an efficient and economical process with the centralized court systems as mandated by state and federal laws.

**GOALS AND OBJECTIVES:**

To become more efficient in disposing of traffic violations through an economical process with the centralized court systems. To conduct bench trials, jury trials and guilty pleas on all traffic violations issued by the South Carolina Department of Public Safety and Horry County Police Department. To assist the citizens of Horry County and the general public with all problems regarding drivers license and driver's records.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Supervisor III | 20 | 0 | 0 | **1** |
| Supervisor I | 16 | 1 | 1 | **0** |
| Administrative Assistant II | 12 | 8 | 8 | **8** |
| **TOTAL** | | 9 | 9 | **9** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 297,646 | $ 322,251 | **$ 320,222** |
| Contractual Services | 1,304 | 3,800 | **3,800** |
| Supplies & Materials | 3,579 | 21,000 | **12,500** |
| Business & Travel | 308 | 1,800 | **1,600** |
| Capital Outlay | - | - | **-** |
| Other | 191 | - | **-** |
| **TOTAL** | $ 303,028 | $ 348,851 | **$ 338,122** |

**This is a State mandated function.**

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

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Disposed Cases | 36,752 | 65,000 | **50,000** |
| Arrest Warrants | 200 | 250 | **250** |
| Bench Warrants | 2,400 | 2,500 | **4,000** |
| NRVC Notices | 21,500 | 22,000 | **25,000** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Dispose of traffic tickets within 48 hours | 80% | 95% | **100%** |
| 2. Monthly report to Finance and Treasures office by the 10th of each month | 95% | 100% | **100%** |
| 3. Transfer cases to Jury Court within 48 hours | 90% | 90% | **100%** |
| 4. Transfer cases to General Session within five days | 80% | 90% | **95%** |

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

**SERVICE STATEMENT:**
To provide the citizens of Horry County and the general public with the proper legal knowledge and procedures to dispose of civil and criminal cases through an efficient and economical process with the Centralized Jury Court System as mandated by state and federal laws.

**GOALS AND OBJECTIVES:**
To become more efficient in disposing of criminal violations and civil actions through an economical process with the centralized civil and criminal jury systems. To conduct jury trials, bench trials and guilty pleas on all traffic violations issued by the South Carolina Department of Public Safety, Horry County Police Department and other Police Agencies in Horry County along with all civil actions filed by citizens. To further assist the citizens of Horry County and the general public with all problems regarding all matters that pertain to the operation of our Centralized Jury Court System.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| **TOTAL** | | 1 | 1 | **1** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 40,979 | $ 41,175 | **$ 43,339** |
| Contractual Services | 117,168 | 142,300 | **142,300** |
| Supplies & Materials | 4,496 | 4,500 | **4,250** |
| Business & Travel | 960 | 1,700 | **1,700** |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 163,603 | $ 189,675 | **$ 191,589** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Disposed Cases | 4,800 | 8,000 | **8,000** |
| Bench Warrants | 110 | 150 | **150** |
| NRVC Notices | 45 | 60 | **60** |
| Jury Summons | 30,000 | 40,000 | **40,000** |

**This is a State mandated function.**

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

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Monthly report to Finance and Treasures office by the 7th of each month | 98% | 98% | **100%** |
| 2. Send out Jury Summons three weeks prior to term of Court | 98% | 98% | **100%** |
| 3. Mail out subpoenas for roster meetings and terms of Court to enable all parties time to prepare for the upcoming terms of Court | 98% | 98% | **100%** |
| 4. Enter disposed of tickets and warrants within 48 hours | 95% | 98% | **100%** |
| 5. Enter new cases into Jury Court system within 48 hours | 95% | 95% | **100%** |
| 6. Forward to Solicitor's office copies of the cases they will be prosecuting within 48 hours | 95% | 98% | **100%** |

**MAGISTRATE #9-NIGHT MAGISTRATE (DETENTION) DEPARTMENT NUMBER: 443**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Magistrate | * | 1 | 0 | **0** |
| Administrative Assistant II | 12 | 2 | 0 | **0** |
| **TOTAL** | | 3 | 0 | **0** |

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

| BUDGET SUMMARY: | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Personal Services | $ 134,689 | $ - | **$ -** |
| Contractual Services | 4,343 | - | - |
| Supplies & Materials | 1,617 | - | - |
| Business & Travel | 3,771 | - | - |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 144,420 | $ - | **$ -** |

| WORKLOAD INDICATORS: | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Inmates | 15,000/yr | - | - |
| Public | 9,800/yr | - | - |
| Police | 2,600/yr | - | - |

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

**This is a State mandated function.**

* Night Magistrate (Detention) has been moved to Department 445 Day Magistrate (Detention).

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Magistrate | * | 1 | 1 | **1** |
| **TOTAL** | | 1 | 1 | **1** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 84,105 | $ 85,096 | **$ 89,048** |
| Contractual Services | - | 237 | **237** |
| Supplies & Materials | 401 | 6,808 | **400** |
| Business & Travel | 4,462 | 3,000 | **3,000** |
| Capital Outlay | - | - | **-** |
| Other | 375 | - | **-** |
| **TOTAL** | $ 89,343 | $ 95,141 | **$ 92,685** |

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

**This is a State mandated function.**

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Magistrate | * | 1 | 2 | **2** |
| Administrative Assistant II | 12 | 1 | 3 | **3** |
| **TOTAL** | | 2 | 5 | **5** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 121,373 | $ 261,920 | **$ 281,785** |
| Contractual Services | 101 | 6,990 | **7,040** |
| Supplies & Materials | 2,411 | 8,000 | **8,000** |
| Business & Travel | 725 | 8,400 | **8,400** |
| Capital Outlay | - | - | **-** |
| Other | 200 | - | **-** |
| **TOTAL** | $ 124,810 | $ 285,310 | **$ 305,225** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| **Hearings:** | | | |
| Inmates | 21,000 | 22,000 | **23,000** |
| Public | 15,000 | 15,000 | **16,000** |
| Police | 4,000 | 4,000 | **4,000** |
| Bonds | 13,80 | 14,600 | **15,000** |
| Commitments/Dispositions | 6,500 | 7,000 | **8,000** |
| Warrants | 1,500 | 1,700 | **2,000** |
| **Cash Receipts:** | | | |
| Horry County | $900,000 | $921,678 | **$940,000** |
| Municipal Courts | $500,000 | $520,877 | **$540,000** |

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

**This is a State mandated function.**

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

**SERVICE STATEMENT:**

Pre-Trail Intervention is a rehabilitation program governed by the Solicitor that allows a person to have a criminal charge expunged after successful completion of the program.

**GOALS AND OBJECTIVES:**

The goal for PTI is to give clients an opportunity to evaluate their lifestyle and make necessary changes to lower their risk of future problems with law enforcement. Through positive changes, there will be fewer crimes committed resulting in less money paid by the public for jails, property and medical expenses.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| PTI Director | 22 | 1 | 1 | **1** |
| Juvenile Diversion Director | 16 | 1 | 1 | **1** |
| ADP Coordinator | 16 | 0 | 0 | **1** |
| Case Managers | 13 | 4 | 5 | **4** |
| Administrative Assistant II | 12 | 1 | 3 | **3** |
| Customer Service Specialist | 9 | 1 | 1 | **1** |
| **TOTAL** | | 8 | 11 | **11** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 364,637 | $ 422,509 | **$ 444,289** |
| Other | - | - | **-** |
| **TOTAL** | $ 364,637 | $ 422,509 | **$ 444,289** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| PTI Cases | 1,260 | 1,500 | **1,700** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Open new case files and schedule clients for orientation within 10 days of referral from Prosecutors | 90% | 90% | **92%** |

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

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The primary goal is service of DSS IV-D papers in accordance to the requirements of applicable State and Federal laws and regulations.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Patrol Officer 1st Class | 14 | 1 | 1 | **1** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 48,354 | $ 47,291 | **$ 50,073** |
| Contractual Services | - | 673 | **585** |
| Supplies & Materials | 2,662 | 4,618 | **700** |
| Business & Travel | 2,428 | 5,300 | **4,180** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 53,444 | $ 57,882 | **$ 55,538** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Family court processes served | 3,441 | 3,366 | **3,700** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Three attempts made to serve DSS-IV-D papers prior to documented court date | 95% | 95% | **100%** |

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

**SHERIFF** **DEPARTMENT NUMBER: 450**

**SERVICE STATEMENT:**
Serving since 1801, the Horry County Sheriff's Office is the longest existing law enforcement agency in the county. Until 1959, the Horry county Sheriff's Office was the sole agency with jurisdiction in rural areas. It was at this time that the Legislative Delegation of Horry County, as well as 17 other counties, saw fit to also utilize a county or rural police department. Pursuant to that act, the Horry County Sheriff's Office was reduced to a Sheriff and two deputies. Aside from statutory concerns that all Sheriffs within South Carolina are tasked with, traditionally the Horry County Sheriff's Office has been primarily concerned with maintaining the security and decorum within the Horry County Courthouse with a particular emphasis on the various courtrooms. These are Circuit Court, Family Court, Probate Court, as well as other courtrooms when requested to provide assistance. The Office is further responsible for the service of all civil process, and its related aspects; out-of-county arrest warrants, Jury Summons, and defendant extradition back to Horry County. Collateral duties also encompass fugitive investigations that are requested of the Sheriff. State mandated duties include: Maintenance of a resident Sex Offender Registry (377 offenders are currently registered), accident investigations, and disposal of confiscated firearms. There are countless other tasks that are necessary for the efficient operation of the Judicial System, for example, juror and witness transportation. Furthermore, as of July 1999, the Office assumed the supervisory functions over the Horry County Detention Center, which has traditionally had a separate operating budget.

**GOALS AND OBJECTIVES:**
The Horry County Sheriff's Office is dedicated to providing a level of service that positively reflects upon this agency as well as the Horry County Government. This can only be accomplished if high standards of professionalism are set and followed. The growing population of Horry County presents a challenge as it pertains to greater requests for service. This service comes in a variety of forms, for example, Civil Process and Courthouse security. The importance of security in public venues is self-evident in light of current events. This agency proudly serves the members of the general public, other county agencies, as well as assisting other county law enforcement agencies within this county and throughout South Carolina.

The Sheriff's Office also desires to implement a future plan in which all process is centralized that would alleviate existing jurisdictional confusion and increase efficiency between the two county law enforcement agencies. This would also facilitate the ability to devote greater attention to outstanding Civil Judgements that have been levied as a result of due process. Currently, there are hundreds of thousands of dollars that are owed to parties that have prevailed in civil litigation. Another avenue for modernization is through the Sex Offender Register and Tracking program. In the summer of 2003, this agency went on line with the State Law Enforcement Division (SLED) database. This improvement allowed for; a more expeditious manner to share data with other agencies throughout the state, better public access to the database, as well as a more proactive approach to management of the offenders.

The new Administrative-Judicial Complex has facilitated the ability to provide a secure environment to those parties that visit and work in both buildings. Continuing progress will be made into the screening and identification of contraband items that have the potential to be covertly introduced into a secured area. In December 2003, the newly renovated "Old Courthouse" and the county's "Technology Center" buildings received upgraded security systems that integrated with the Administrative-Judicial Complex.

**SHERIFF** **DEPARTMENT NUMBER: 450**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 2,235,959 | $ 2,368,357 | **$ 2,481,904** |
| Contractual Services | 59,826 | 69,300 | **54,800** |
| Supplies & Materials | 53,159 | 38,931 | **48,218** |
| Business & Travel | 203,708 | 211,674 | **200,038** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 2,552,652 | $ 2,688,262 | **$ 2,784,960** |

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Sheriff | * | 1 | 1 | **1** |
| Chief Deputy | 32 | 1 | 1 | **1** |
| Lieutenant | 24 | 0 | 1 | **1** |
| Sergeant | 20 | 3 | 3 | **3** |
| Security System Specialist | 20 | 0 | 1 | **1** |
| Corporal | 17 | 2 | 2 | **2** |
| Deputy Sheriff First Class | 14 | 15 | 15 | **15** |
| Court Security Officer | 13 | 14 | 14 | **14** |
| Administrative Assistant II | 12 | 3 | 4 | **4** |
| Bailiff | 7 | 10 | 9 | **9** |
| **TOTAL** | | **49** | **51** | **51** |

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

**This is a State mandated function.**

**SHERIFF** **DEPARTMENT NUMBER: 450**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Civil Papers Received | 6,625 | 6,600 | **7,100** |
| Warrants Received | 525 | 500 | **550** |
| Execution and Judgements (served) | 90 | 190 | **200** |
| Judgement Amount Collected | $160,000 | $200,000 | **$410,000** |
| Terms of Court (weeks) | 255 | 245 | **250** |
| Transfer and Extraditions | 220 | 200 | **230** |
| Records Checks | 1,150 | 1,155 | **1,165** |
| Licenses Issued | 230 | 220 | **250** |
| Hearings | 535 | 525 | **550** |
| Escorts | 560 | 560 | **570** |
| Registered Sex Offenders | 475 | 485 | **495** |

| **PERFORMANCE MEASURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| 1. The Sheriff attend regular meetings of the South Carolina Sheriff's Association | 85% | 90% | **95%** |
| 2. Annual Certification Report is made to the U.S. Department of Justice within 90 days of beginning fiscal year | 100% | 100% | **100%** |
| 3. The Sheriff's training report is made annually to The South Carolina Criminal Justice Academy | 100% | 100% | **100%** |

**This is a State mandated function.**

**POLICE** **DEPARTMENT NUMBER: 451**

**SERVICE STATEMENT:**

The Police Department is responsible for developing, maintaining, and administering a program to facilitate the necessary law enforcement and crime prevention services in the unincorporated areas of Horry County and back-up assistance and investigative expertise as required in the incorporated areas of the County. The department serves civil and criminal processes issued out of the Magistrates offices, serves Family Court papers, and renders assistance in the operation of the courts, conducts auction sales and property confiscated as prescribed by law and prepares and maintains a criminal record system as required by statute law.

**GOALS AND OBJECTIVES:**

The goals of this office are to protect life and property by providing comprehensive police services, to maintain training programs for all officers as required by the State Law Enforcement Training Council to ensure certification of officers, to continue to expand selective traffic enforcement program, and to develop a physical fitness program for all police personnel.

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 10,474,505 | $ 13,191,829 | **$ 14,138,987** |
| Contractual Services | 230,598 | 313,467 | **394,625** |
| Supplies & Materials | 238,037 | 655,243 | **782,522** |
| Business & Travel | 1,697,732 | 1,641,745 | **2,208,619** |
| Capital Outlay | 136,624 | - | **39,800** |
| Other | 2,840 | - | **-** |
| **TOTAL** | $ 12,780,336 | $ 15,802,284 | **$ 17,564,553** |

**POLICE** **DEPARTMENT NUMBER: 451**

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Chief of Police | 42 | 1 | 1 | **1** |
| Major | 32 | 2 | 1 | **1** |
| GIS Technician III | 25 | 1 | 1 | **1** |
| Captain | 27 | 3 | 4 | **6** |
| Chemist | 23 | 1 | 1 | **1** |
| Lieutenant | 24 | 10 | 11 | **14** |
| Crime Scene Technician | 21 | 1 | 1 | **1** |
| Supervisor III | 20 | 1 | 1 | **1** |
| Police Sergeant | 20 | 20 | 29 | **26** |
| Property/Evidence Supervisor | 18 | 1 | 1 | **1** |
| Supervisor II | 18 | 1 | 1 | **0** |
| Tech Support Specialist | 17 | 0 | 0 | **1** |
| Lab Investigator | 17 | 2 | 3 | **3** |
| Detective | 17 | 31 | 31 | **31** |
| Supervisor I | 16 | 1 | 1 | **1** |
| Corporal | 17 | 8 | 12 | **19** |
| Canine Handler | 15 | 1 | 1 | **1** |
| DARE Officer | 15 | 4 | 4 | **0** |
| School Resource Officer | 15 | 13 | 12 | **15** |
| Patrol Officer - 1st Class | 14 | 106 | 123 | **120** |
| Environmental Officer | 13 | 0 | 0 | **11** |
| Desk Officer | 13 | 0 | 0 | **4** |
| Administrative Assistant II | 12 | 16 | 16 | **16** |
| **SUBTOTAL** | | 225 | 255 | **275** |

**POLICE** **DEPARTMENT NUMBER: 451**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Incident Reports | 40,573 | 45,500 | **50,960** |
| Investigative Assignments | 8,585 | 8,585 | **8,585** |
| School Resource Classes Taught | 604 | 700 | **700** |
| Criminal cases | 11,785 | 15,000 | **17,250** |
| Criminal arrests | 2,606 | 3,000 | **3,500** |
| Narcotics cases | 1,098 | 1,200 | **1,500** |
| Narcotics arrest | 1,022 | 1,050 | **1,100** |
| Crime prevention programs | 64 | 70 | **70** |
| Civil/Family Court received | 19,446 | 19,500 | **19,500** |
| Warrants received | 7,816 | 7,900 | **8,700** |
| Crime scenes | 988 | 988 | **988** |
| Calls for Service | 124,187 | 135,000 | **140,850** |

| **PERFORMANCE MEASURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| 1. Priority 1 call response time from dispatch to arrival on scene for first responders | 13 min. | 13 min. | **12 min.** |
| 2. Percentage of Court Service received served: | | | |
| Family Court | 50% | 50% | **50%** |
| Civil | 81.9% | 82% | **82%** |
| 3. Percentage of Warrants received served | 72.3% | 72.3% | **72.3%** |

**EMERGENCY MANAGEMENT** **DEPARTMENT NUMBER: 454**

**SERVICE STATEMENT:**

Horry County Emergency Management develops, plans and coordinates resources to protect the residents and visitors from the hazards that threaten our communities and serves as the link between the Local, County, State and Federal agencies in the emergency management network. The Emergency Management Department utilizes the framework of the National Incident Management System for all phases of emergency management: prevention, preparedness, response, recovery and mitigation.

**GOALS AND OBJECTIVES:**

The primary goal of the Emergency Management office is to establish policies, develop procedures and provide the capability which will assure the maximum and most effective utilization of all resources in the county, minimize the loss of life and/or injury to the population, and protect and conserve the resources and facilities in Horry County during emergencies resulting from natural or man-made disasters. Other goals are to maintain and activate Emergency Operations Center when necessary, and to serve as Coordinator for Title III, Right to Know Act. We also plan to develop a community oriented plan for public safety by developing a strategic vision for the Public Safety Division, develop a state of the art county-wide communications system to include the cities by implementing the Web EOC and to improve the effectiveness and efficiency of County Government by coordination efforts with the League of Cities.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Emergency Management | 32 | 1 | 1 | **1** |
| Emergency Planner | 18 | 1 | 2 | **2** |
| Safety Coordinator | 16 | 0 | 0 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| **TOTAL** | | 3 | 4 | **5** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 162,595 | $ 207,122 | **$ 258,408** |
| Contractual Services | 9,781 | 14,660 | **17,480** |
| Supplies & Materials | 5,262 | 8,950 | **19,584** |
| Business & Travel | 14,772 | 23,404 | **28,450** |
| Capital Outlay | 27,631 | 19,000 | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 220,041 | $ 273,136 | **$ 323,922** |

**EMERGENCY MANAGEMENT** **DEPARTMENT NUMBER: 454**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Number of Grants managed | 7 | 7 | **9** |
| Tier II's received | 169 | 259 | **265** |
| Training classes | 43 | 69 | **57** |
| Exercises/Drills | 6 | 6 | **8** |
| Number of plans written/revised | 10 | 13 | **15** |
| New CERT members trained | 32 | 50 | **50** |

| **PERFORMANCE MEASURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| 1. Coordinate LEPC meetings quarterly | 100% | 100% | **100%** |
| 2. COBRA Responses | 100% | 100% | **100%** |
| 3. Notify citizens and staff of natural disasters or emergencies | 100% | 100% | **100%** |
| 4. EOC activation in case of a disaster or emergency | 100% | 100% | **100%** |

**This is a State mandated function.**

**911 COMMUNICATIONS** **DEPARTMENT NUMBER: 456**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

Goals for Communications are to:

- Promote public confidence by providing our citizens and visitors with timely and efficient access to emergency services, information and medical pre-arrival instructions
- Protect and assist the field personnel in the performance of their duties
- Support the mission of the Public Safety Division
- Provide a healthy work environment that encourages teamwork and quality service
- Demonstrate honesty, integrity and respect for others

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Communications | 40 | 1 | 1 | **1** |
| Asst. Director of Communications | 30 | 1 | 0 | **0** |
| Supervisor III | 20 | 0 | 0 | **4** |
| E-911 Training Officer | 18 | 1 | 1 | **1** |
| Technical Specialists | 17 | 0 | 2 | **2** |
| Dispatch Supervisor | 16 | 4 | 4 | **4** |
| TAC Officer | 16 | 1 | 0 | **0** |
| Comp. Aided Dispatch Specialist | 15 | 1 | 0 | **0** |
| Telecommunicators | 13 | 42 | 42 | **41** |
| Administrative Assistant II | 12 | 1 | 0 | **0** |
| **TOTAL** | | 52 | 50 | **53** |

**911 COMMUNICATIONS** **DEPARTMENT NUMBER: 456**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 2,028,094 | $ 2,157,733 | **$ 2,396,147** |
| Contractual Services | 1,033,064 | 274,900 | **596,800** |
| Supplies & Materials | 13,942 | 13,615 | **12,995** |
| Business & Travel | 3,441 | 3,070 | **2,815** |
| Capital Outlay | - | - | **-** |
| Other | 2,311,000 | 2,311,000 | **2,311,000** |
| **TOTAL** | $ 5,389,541 | $ 4,760,318 | **$ 5,319,757** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Dispatched Calls: | | | |
| Horry County Fire/Rescue (Ambulance) | 34,550 | 40,000* | **40,500*** |
| Horry County Fire/Rescue (Fire) | 13,821 | * | * |
| Horry County Police | 113,596 | 115,000 | **115,000** |
| Atlantic Beach Police | 1,972 | 2,000 | **2,000** |
| Aynor Police | 2,908 | 4,000 | **3,000** |
| Horry County Sheriff | 1,596 | 2,000 | **2,000** |
| Horry County Environmental Services | 5,094 | 8,000 | **11,000** |

***New CAD combines Fire and Ambulance numbers.**

| | | | |
|---|---|---|---|
| NCIC: | | | |
| Validations | 5,069 | 4,900 | **5,200** |

**911 COMMUNICATIONS** **DEPARTMENTNUMBER: 456**

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Number of EMS and Fire Dept. calls dispatched within an average of 3 minutes | 97.50% | 96.50% | **96.50%** |
| 2. Percentage of personnel employed 1 year, Certified as a telecommunicator specialist | 100% | 100% | **100%** |
| 3. Total number of calls dispatched/Founded complaints | 173,537/12 | 171,000/15 | 173.500/**15** |
| 4. Number of bimonthly meetings held/ % of attendance | 6/ 100% | 6/ 100% | **6/ 100%** |

**CORONER** **DEPARTMENT NUMBER: 457**

**SERVICE STATEMENT:**

The Coroner's Office serves the citizens of Horry County by performing duties that include responding to and investigating deaths in Horry County. Information is then gathered on each death and cause and manner of death is determined. To make this determination, this office works with law enforcement agencies and pathologists and at times confers with physicians. Death certificates, permits and other vital paperwork is prepared. This office serves as a central point of information for families, insurance agencies, attorneys, Vital Records (DHEC), the news media and funeral homes. Also, in some cases, inquests are held to help determine the circumstances and manner of death.

**GOALS AND OBJECTIVES:**

The main objective of the Coroner's Office is to serve the citizens of Horry County efficiently and to uphold the laws and procedures as set forth by the State of South Carolina. One goal is to attend seminars and meetings pertaining to the Coroner's Office to remain abreast of any advancements in technology and changes in legal procedures. Further, we would like to implement programs to promote safety and inform citizens as to what the procedure is in an emergency or death related situation and educate the public further about the Coroner's Office. Presently, the Coroner goes to schools upon the request of teachers to give presentation to the students about the duties and responsibilities of the Coroner's Office.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Coroner | * | 1 | 1 | **1** |
| Chief Deputy Coroner | 24 | 0 | 1 | **1** |
| Deputy Coroner | 18 | 2 | 1 | **2** |
| Administrative Assistant II | 12 | 1 | 1 | **2** |
| Administrative Assistant (Part-Time) | 12 | 0 | 0 | **0** |
| **TOTALS** | | 4 | 4 | **6** |

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

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 239,453 | $ 253,371 | **$ 316,807** |
| Contractual Services | 194,598 | 175,947 | **195,386** |
| Supplies & Materials | 5,463 | 5,550 | **6,400** |
| Business & Travel | 18,164 | 17,506 | **18,152** |
| Capital Outlay | - | - | **19,000** |
| Other | - | - | **-** |
| **TOTAL** | $ 457,678 | $ 452,374 | **$ 555,745** |

**CORONER** **DEPARTMENT NUMBER: 457**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Deaths Referred | 1,215 | 1,300 | **1,350** |
| Autopsies: | | | |
| GSRMC | 156 | 175 | **185** |
| MUSC | 38 | 40 | **45** |
| PRMH | 5 | 2 | **5** |
| Burial-Removal-Transit Permits Issued | 783 | 830 | **875** |
| Cremation Permits Issued | 721 | 826 | **860** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Issuance of various documents: | | | |
| a. Burial-removal transit permit (72 hours) | 100% | 100% | **100%** |
| b. Cremation permit (72 hours) | 100% | 100% | **100%** |
| 2. Response time: | | | |
| a. Notify SLED and DSS of child fatality (48 hours) | 100% | 100% | **100%** |
| b. Request for copies of reports (within 5 days of completion of report) | 100% | 100% | **100%** |
| c. Respond to calls within appropriate time frame | 100% | 100% | **100%** |

**This is a State mandated function.**

**DETENTION** **DEPARTMENT NUMBER: 458**

**SERVICE STATEMENT:**

The J. Reuben Long Detention Center is a department of the Horry County Sheriff's Office that has the responsibility for providing staff and confinement facilities for all persons in Horry County who are detained by proper authority or are serving a sentence of confinement. It is the intent of the Detention Center to provide and maintain a safe and humane environment for persons lawfully incarcerated by operating under the authority and guidelines of the United States Constitution, South Carolina State Statutes, South Carolina Department of Corrections Standards, and Horry County Council. To provide secure transportation for persons lawfully committed to the State Mental Hospitals for evaluations and prescribed treatment.

To oversee the secure custody and control of all juveniles that are referred through the Family Court System and to provide for the secure transportation of juveniles who are lawfully detained to and from South Carolina Department Juvenile Justice detention facilities.

**GOALS AND OBJECTIONS:**

To create a safe and positive atmosphere between persons being incarcerated at the facilities and the staff by promoting proactive approaches to reduce the recidivism rates of inmates. To provide the utmost degree of service to the citizens of Horry County by engaging in collaborative partnerships with the public safety agencies in Horry County in an effort to improve the quality of life for Horry County. To conduct research and planning for the future expansion of the Detention Center.

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 7,610,891 | $ 8,288,242 | **$ 9,212,898** |
| Contractual Services | 642,660 | 642,162 | **684,025** |
| Supplies & Materials | 1,378,418 | 1,426,010 | **1,710,597** |
| Business & Travel | 178,857 | 171,559 | **173,184** |
| Capital Outlay | 120,857 | 75,000 | **91,000** |
| Other | - | - | **-** |
| **TOTAL** | $ 9,931,683 | $ 10,602,973 | **$ 11,871,704** |

**DETENTION** **DEPARTMENT NUMBER: 458**

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Detention | 38 | 1 | 1 | **1** |
| Nurse Practitioner | 40 | 1 | 1 | **1** |
| Deputy Director of Detention | 28 | 1 | 1 | **1** |
| Captain-Detention | 27 | 4 | 3 | **4** |
| Detention Lieutenant | 24 | 6 | 6 | **7** |
| Population Control Specialist | 21 | 1 | 1 | **0** |
| Supervisor III | 20 | 1 | 2 | **2** |
| Nurse Supervisor | 20 | 1 | 1 | **1** |
| Detention Sergeant | 20 | 6 | 6 | **7** |
| Juvenile Specialist Supervisor | 20 | 1 | 1 | **0** |
| Nurse | 18 | 5 | 8 | **8** |
| Food Service Director | 16 | 1 | 1 | **1** |
| Detention Corporal | 17 | 11 | 11 | **11** |
| Juvenile Detention Specialist | 14 | 7 | 6 | **6** |
| Maintenance Technician | 14 | 1 | 1 | **1** |
| Transportation Deputy | 14 | 4 | 4 | **4** |
| Detention Officer 1st Class | 13 | 90 | 109 | **109** |
| Food Service Supervisor | 13 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 5 | 5 | **6** |
| Accounting Clerk | 10 | 1 | 1 | **1** |
| Trades worker | 10 | 1 | 1 | **1** |
| Cook Supervisor | 9 | 0 | 0 | **0** |
| Cook | 9 | 8 | 8 | **8** |
| Custodial Worker II | 7 | 2 | 2 | **2** |
| Physician | 55 | 0 | 0 | **0** |
| **TOTAL** | | 160 | 181 | **183** |

**DETENTION** **DEPARTMENT NUMBER: 458**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Number of inmates | 13,934 | 15,000 | **15,000** |
| Number of juvenile inmates | 599 | 750 | **750** |
| Number of mental patients | 382 | 440 | **440** |
| Number of inmates transported | 7,215 | 6,000 | **7,000** |
| Meals served | 699,586 | 711,000 | **711,000** |
| Total Visitors for Inmates | 27,471 | 27,000 | **28,000** |
| Medical Inmate Screenings | 5,747 | 5,000 | **6,000** |
| Sick call referrals to nurses | 7,741 | 6,000 | **8,000** |
| Inmates seen by Nurse Practitioner | 3,544 | 4,000 | **4,000** |
| Hours dedicated to planning of expansion | N/A | 1,000 | **2,000** |

| **PERFORMANCE MEASURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| 1. Percentage of officers exceeding 40 hours of pre-service training (minimum 40 hours) | 95% | 95% | **95%** |
| 2. Percentage of the number of eligible workers assigned to work details as compared to the total # of sentenced inmates assigned to the Minimum Security building | 95% | 95% | **95%** |

**This is a State mandated function.**

**EMERGENCY MEDICAL SERVICE** **DEPARTMENT NUMBER: 460**

**SERVICE STATEMENT:**

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

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

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

**GOALS AND OBJECTIVES:**

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

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

3. Enhance Training for both Career and volunteer Fire and EMS personnel.

4. Improve efficiency of internal function of the department.

5. Improve the pre-hospital emergency medical care capability by:
   Developing more aggressive ALS and BLS drug interventions and patient care skills.
   Providing a better customer service employee/patient interaction.

**EMERGENCY MEDICAL SERVICE** **DEPARTMENT NUMBER: 460**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 8,791,093 | $ 8,582,576 | **$ 10,262,468** |
| Contractual Services | 152,695 | 254,785 | **315,218** |
| Supplies & Materials | 431,529 | 565,684 | **578,466** |
| Business & Travel | 700,068 | 661,035 | **834,287** |
| Capital Outlay | 12,528 | 520,000 | **-** |
| Other | (10) | - | **-** |
| **TOTAL** | $ 10,087,903 | $ 10,584,080 | **$ 11,990,439** |

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Assistant Fire/Rescue Chief | 32 | 1 | 1 | **1** |
| Deputy Chief | 27 | 2 | 2 | **2** |
| Battalion Chief | 24 | 3 | 3 | **3** |
| Division Chief | 24 | 3 | 3 | **3** |
| Training Officer | 21 | 3 | 3 | **3** |
| Firefighter/Paramedic | 17 | 38 | 48 | **61** |
| Supervisor I | 16 | 1 | 1 | **1** |
| Paramedic | 15 | 18 | 16 | **15** |
| Automotive Mechanic | 15 | 0 | 0 | **1** |
| Firefighter I | 14 | 71 | 69 | **70** |
| Emergency Medical Technician (EMT) | 13 | 12 | 11 | **9** |
| Administrative Assistant II | 12 | 2 | 3 | **3** |
| **TOTAL** | | 154 | 160 | **172** |

**EMERGENCY MEDICAL SERVICE** **DEPARTMENT NUMBER: 460**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Total calls | 31,551 | 33,288 | **35,285** |
| Assault | 717 | 824 | **873** |
| Behavioral | 732 | 970 | **1,028** |
| Bikes | 38 | 32 | **33** |
| Cardiac | 2,277 | 1,422 | **1,507** |
| Environmental | 91 | 210 | **222** |
| Fall | 1,738 | 2,028 | **2,150** |
| Fire | 25 | 32 | **34** |
| Interfacility Medical | 1 | 0 | **0** |
| Motor Vehicle Accident | 2,758 | 2,808 | **2,976** |
| Motorcycle | 193 | 156 | **166** |
| OB/GYN | 205 | 250 | **265** |
| Other Medical | 7,849 | 8,754 | **9,279** |
| Other Trauma | 810 | 928 | **984** |
| Pediatric | 59 | 66 | **70** |
| Respiratory | 1,822 | 1,812 | **1,922** |
| NPC/No Tx/False/Cancel Call | 12,236 | 12,996 | **14,776** |
| EMS Training Hours | 14,040 | 16,790 | **30,540** |
| Stations | 14 | 16 | **17** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Maintain capability to provide an advance life support (ALS) unit to all ALS incidents within six minutes (in accordance with the America Heart Association) | 45% | 52% | **80%** |
| 2. Ensure a turnout for all ambulances of one minute ( in accordance with NFPA 1710) | 95% | 96% | **97%** |
| 3. Ensure a hospital turn-around time for all ambulances of no more than 30 minutes | 55% | 64% | **75%** |

**This is a State mandated function.**

**BEACH FRONT PROGRAM** **DEPARTMENT NUMBER: 462**

**SERVICE STATEMENT:**

The Beach Front Program is comprised of franchised lifeguard services and one Supervisor I. The program is active between the months of May through September. The Supervisor I coordinates the safety training of the lifeguards including CPR, first aid, and updated water rescue techniques on the unincorporated beaches of Horry County and is the liaison between the County and beach services to insure beach services are complying with their agreements with the County. The Supervisor I is responsible for developing and maintaining safety and injury reduction programs and works under the direction of the beach Patrol (a division of the police department) to insure beach ordinances are being followed.

**GOALS AND OBJECTIVES:**

The main goal of the Beach Front Program is to develop, maintain and administer a franchised life guard system that provides a safety program for those using our unincorporated beaches from May through September, enhance preventative lifeguarding through in-service schools, upgrading training techniques, and following ocean rescue procedures according to the United States Lifesaving Association. A second goal is to respond to emergencies on the beach as quickly as possible and to provide assistance, support and direction as efficiently as needed.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Supervisor I | 16 | 1 | 1 | **1** |
| **TOTAL** | | 1 | 1 | **1** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2004** | **BUDGET FY 2005** | **BUDGET FY 2006** |
|---|---|---|---|
| Personal Services | $ 27,069 | $ 26,934 | **$ 30,648** |
| Contractual Services | - | 673 | **585** |
| Supplies & Materials | 1,163 | 1,700 | **9,700** |
| Business & Travel | 1,305 | 1,200 | **11,020** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 29,537 | $ 30,507 | **$ 51,953** |

**BEACH FRONT PROGRAM** **DEPARTMENT NUMBER: 462**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Lifeguard training sessions | 80 | 100 | **100** |
| Lifeguard Calls | 70 | 50 | **50** |
| Preventive Actions (The enforcement of County Beach and Water Safety Laws) | 500 | 400 | **550** |
| Medical Calls | 50 | 40 | **65** |
| Community Programs | 40 | 45 | **50** |
| Assist Other Officers | 125 | 90 | **150** |
| Job Related Training Hours | 180 | 200 | **200** |

| **PERFORMANCE MEASURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| 1. Maintain certifications as instructor for Basic Lifesaving, CPR and First Aid | 100% | 100% | **100%** |
| 2. Maintain weekly training for franchised lifeguard system | 100% | 100% | **100%** |
| 3. Maintain contractual standards established for franchised lifeguard system as it pertains to providing adequate personnel between May 15th and September 15th | 100% | 100% | **100%** |

**ENVIRONMENTAL SERVICES** **DEPARTMENT NUMBER: 476**

**SERVICE STATEMENT:**

The Environmental Services Department is responsible for taking complaints from the public on stray and unwanted animals, investigating animal bite cases, animal abuse cases and quarantining suspects for the Health Department. The department is also responsible for enforcing Ordinance #10-78 and controlling animals throughout Horry County. This office prosecutes individuals for abuse, neglect and failure to vaccinate animals for rabies. This office also has Litter Officers who prosecute litter offenders. They enforce all litter laws and ordinances from parked junk cars to throwing cigarettes out a car window. When the weather is warm and the Mosquitoes are needing to be controlled our office will ground spray and contract out for aerial spraying.

**GOALS AND OBJECTIVES:**

Our goals for Environmental Control are to pick up stray and unwanted animals within the county; strengthen animal ordinances and make animal owners more responsible for their pets; get the dangerous and vicious animals out of our communities, making our County a safer place to live; and keep mosquitoes at a tolerable level by spraying properly.

Horry County Environmental Services provide a comprehensive service for all residents of Horry County. Promoting aggressive litter enforcement programs in an effort to make Horry County a cleaner place to work, live and vacation. Maintaining a litter pick-up program, utilizing prisoners to remove litter from our highways, rivers, beaches and marshes.

Environmental Services also enforce of all County and State animal ordinances and oversee operation of the county animal shelter providing care for homeless and abandoned animals with several programs aimed at increasing adoption rates.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Environmental Control Director | 36 | 1 | 1 | **0** |
| Veterinarian | 29 | 1 | 1 | **0** |
| Lieutenant | 24 | 0 | 1 | **0** |
| Supervisor III | 20 | 2 | 1 | **1** |
| Corporal | 17 | 0 | 2 | **0** |
| Supervisor I | 16 | 2 | 0 | **0** |
| Environmental Officer | 13 | 11 | 11 | **0** |
| Shelter Technician | 13 | 3 | 4 | **4** |
| Environmental Technician | 12 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| Custodial Worker I | 6 | 0 | 6 | **7** |
| **TOTAL** | | 22 | 29 | **14** |

* Four Shelter Technician, One Administrative Assistant, and 7 Custodial Workers are un-funded.

**ENVIRONMENTAL SERVICES** **DEPARTMENT NUMBER: 476**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 1,053,483 | $ 1,294,272 | **$ 104,197** |
| Contractual Services | 172,748 | 226,623 | **677,613** |
| Supplies & Materials | 191,018 | 197,100 | **124,000** |
| Business & Travel | 181,010 | 162,292 | **13,960** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 1,598,259 | $ 1,880,287 | **$ 919,770** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| **ANIMAL CONTROL:** | | | |
| Animal Complaints | 7,942 | 9,000 | **9,450** |
| Mosquito Spraying (acres): | | | |
| Aerial | 470,000 | 500,000 | **500,000** |
| Ground | 240,000 | 115,000 | **200,000** |
| Tickets written | 455 | 650 | **650** |
| Litter Complaints | 1,094 | 2,000 | **2,100** |

| **PERFORMANCE MEASURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| 1. Respond to non-emergency calls within one working day | 90% | 95% | **100%** |
| 2. Respond to emergency calls within 45 minutes | 100% | 98% | **100%** |
| 3. Present a clean, warm and inviting animal shelter to encourage people to walk through the facility and adopt an animal (% increase in adoption) | 3% | 5% | **8%** |

**VETERAN AFFAIRS** **DEPARTMENT NUMBER: 491**

**SERVICE STATEMENT:**

The Horry County Veteran Affairs office is operated on a full-time basis for assistance and counseling to all veterans. There are offices located in Conway, Loris and Myrtle Beach at the disposal of veterans and their dependents. House calls are made to the veterans or dependents if they are severely disabled and cannot come into the office. Counseling is offered to service-connected veterans on reopening or appealing claims involving disability, education and VA loans.

**GOALS AND OBJECTIVES:**

As we have over 22,000 veterans in Horry County, the Conway office is operated on a full-time basis for counseling, filing claims and completing forms for all veteran's and dependents. Services are also made available in the Loris and Myrtle Beach area once a week. House calls and nursing home visits are made when requested. All state and local meetings related to operation of office are attended when possible.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Veteran Affairs Officer | 21 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| **TOTAL** | | 2 | 2 | **2** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 113,816 | $ 113,889 | **$ 119,908** |
| Contractual Services | 569 | 818 | **1,330** |
| Supplies & Materials | 1,893 | 2,794 | **2,800** |
| Business & Travel | 494 | 2,235 | **2,235** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 116,772 | $ 119,736 | **$ 126,273** |

**VETERAN AFFAIRS** **DEPARTMENT NUMBER: 491**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Contacts | 8,850 | 8,850 | **8,900** |
| Claims filed | 1,100 | 1,100 | **8001,150** |
| Miles traveled | 1,200 | 1,200 | **1,200** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Number of claims filed and completed on a daily basis | 7 | 7 | **7** |
| 2. Number of counseling requests and completed upon request | 36 | 36 | **40** |
| 3. Number of correspondence received and answered on a daily basis | 15 | 15 | **18** |
| 4. Number of meetings scheduled to attend | 30 | 30 | **30** |

**This is a State mandated function.**

**FUND 10 INFRASTRUCTURE AND REGULATION DIVISION**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 5,670,715 | $ 6,553,157 | **$ 12,642,748** |
| Contractual Services | 231,620 | 377,062 | **764,562** |
| Supplies & Materials | 513,955 | 713,709 | **1,562,111** |
| Business & Travel | 297,188 | 306,959 | **2,103,371** |
| Capital Outlay | 80,146 | 308,000 | **401,900** |
| Other | 308,116 | 1,200,000 | **78,000** |
| **TOTAL** | $ 7,101,740 | $ 9,458,887 | **$ 17,552,692** |

| **AUTHORIZED POSITIONS: DEPARTMENTS** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Engineering | 0 | 0 | **20** |
| Maintenance | 72 | 74 | **74** |
| Code Enforcement | 39 | 56 | **59** |
| I & R Division Director | 0 | 0 | **2** |
| Public Works– Road Maintenance | 0 | 0 | **90** |
| Planning | 16 | 26 | **28** |
| Zoning | 14 | 0 | **0** |
| **TOTAL** | 141 | 156 | **273** |

**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:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Deputy Engineer | 29 | 0 | 0 | **2** |
| Road Planning Manager | 27 | 0 | 0 | **1** |
| Traffic Engineer | 27 | 0 | 0 | **1** |
| Civil Engineer II | 25 | 0 | 0 | **0** |
| Civil Engineer I | 24 | 0 | 0 | **3** |
| Property Management Specialist | 23 | 0 | 0 | **1** |
| Civil Engineering Designer | 19 | 0 | 0 | **0** |
| Engineering Technician | 17 | 0 | 0 | **7** |
| Supervisor I | 16 | 0 | 0 | **1** |
| Plans Expediter | 13 | 0 | 0 | **1** |
| Administrative Assistant II | 12 | 0 | 0 | **2** |
| Right of Way Technician | 12 | 0 | 0 | **1** |
| **TOTAL** | | 0 | 0 | **20** |

***Previously Budgeted in Fund 34.**

**ENGINEERING** **DEPARTMENT NUMBER: 404**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ - | $ - | **$ 1,067,951** |
| Contractual Services | - | - | **127,711** |
| Supplies & Materials | - | - | **8,708** |
| Business & Travel | - | - | **45,507** |
| Capital Outlay | - | - | **240,000** |
| Other | - | - | **-** |
| **TOTAL** | $ - | $ - | **$ 1,489,877** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Construction inspections | 2,928 | 2,928 | **3,280** |
| Design and survey projects | 30 | 32 | **2** |
| Easements prepared ownership determined | 520 | 918 | **658** |
| Plan review of new developments | 111 | 225 | **188** |
| Plan Plats/Asbuilts/Resubmits | 1,008 | 1,260 | **2,216** |
| Verification of Plan Cost Estimates | 33 | 41 | **300** |
| Encroachment permits issued | 208 | 290 | **298** |
| Cost estimates prepared | 80 | 62 | **80** |
| Road & drainage hotline | 5,646 | 5,690 | **5,812** |
| Hotline Workorders Received | 150 | 57 | **114** |
| Administration/Council Workorders | 17 | 3 | **6** |
| Beach Renourishment Meetings | 16 | 20 | **8** |
| Spoil Basin Management Meetings | 36 | 45 | ***** |
| Property Acquisitions Meetings | 46 | 57 | ***** |
| Deed/Lease Management Meetings | 20 | 25 | ***** |
| Condemnation Meetings | 10 | 12 | **1** |

* Moved to County Attorney

| **Performance Measures:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. % of encroachment permit applications processed within 14 days | 98% | 95% | **95%** |
| 2. Resurface/repair 20 miles of road in accordance with Road Plan | 2.16 | 6.04 | **7.00** |
| 3. % of programmed miles of private road construction completed in Road Plan | 48% | 100% | **100%** |
| 4. % of subdivision plan submittals reviewed prior to UCC meeting | 100% | 100% | **100%** |

**MAINTENANCE** **DEPARTMENT NUMBER: 414**

**SERVICE STATEMENT:**

The Maintenance Department is responsible for maintaining all buildings used by Horry County by performing various specialized skills and trades and for renovations and new construction as approved by County Council. This department also serves as a liaison between contractors, architects, engineers, etc. to facilitate new building construction and other projects.

**GOALS AND OBJECTIVES:**

The primary goal of the Maintenance Department is to provide a safe, clean, attractive and pleasant environment for all County buildings. Our Strategic Plan goals are as follows: Design, permit and construct the new Conway Library: Address construction issues for the Health Department by January 2007: Design, permit and construct the renovations for the Museum by January 2007: Design, permit and construct new Fire Stations at Pitch Landing and Carolina Forest III and addition to fire station at Cates Bay by October 2006: Design, permit and construct new Public Works Satellite Facilities at South Strand and Ralph Ellis complexes by August 2006: Design, permit and construct new Police Precinct Facilities at South Strand and Ralph Ellis complexes by October 2006: Design, permit and construct conversion of Environmental Services offices to Adoption Center by September 2006.

**AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Director of Construction and Maintenance | 40 | 1 | 1 | **1** |
| Deputy Director | 31 | 1 | 1 | **1** |
| Supervisor III | 20 | 5 | 5 | **5** |
| Supervisor II | 18 | 1 | 1 | **1** |
| Carpenter | 16 | 4 | 4 | **4** |
| Crew Chief | 16 | 4 | 6 | **5** |
| Plumber | 16 | 1 | 1 | **1** |
| Mason | 15 | 1 | 1 | **1** |
| Crew Chief-Custodial | 14 | 0 | 0 | **2** |
| Maintenance Technician | 14 | 2 | 2 | **2** |
| Painter | 14 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| Trades Worker | 10 | 16 | 16 | **15** |
| Custodial Worker II | 7 | 9 | 9 | **9** |
| Custodial Worker I | 6 | 24 | 24 | **24** |
| **TOTAL** | | 72 | 74 | **74** |

**MAINTENANCE** **DEPARTMENT NUMBER: 414**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 2,521,507 | $ 2,851,802 | **$ 2,932,505** |
| Contractual Services | 151,955 | 236,650 | **274,850** |
| Supplies & Materials | 420,465 | 531,767 | **453,270** |
| Business & Travel | 132,416 | 133,926 | **156,123** |
| Capital Outlay | 66,927 | 135,000 | **140,900** |
| Other | 308,116 | 1,200,000 | **-** |
| **TOTAL** | $ 3,601,386 | $ 5,089,145 | **$ 3,957,648** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| HVAC Units Maintained | 919 | 1,187 | **1,223** |
| Plumbing Fixtures | 1,625 | 1,753 | **1,856** |
| Buildings Maintained | 93 | 97 | **102** |
| Buildings Maintained by sq. ft. | 859,582 | 884,468 | **938,330** |
| Building Total sq. ft. Serviced by Custodial Staff | 639,784 | 639,784 | **662,581** |
| Total Sq. Ft. of Grounds Mowed and Landscaped | 2,351,410 | 2,351,410 | **2,351,410** |
| Total Work Orders | 3,195 | 3,200 | **3,200** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Percentage of Work Orders completed per year | 95% | 95% | **95%** |

**CODE ENFORCEMENT** **DEPARTMENT NUMBER: 461**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The mission of the Code Enforcement Division is to efficiently and effectively enforce the numerous codes and regulations as adopted by Horry County Council. The codes are to be uniformly and fairly applied to all residents of the county and careful consideration is to be paid to the treatment and respect of the residents. This division is to be a user friendly, service oriented, organization with compliance and respect being two driving forces. Our goal is to consolidate code enforcement in a "One Stop" permitting division. All administration and enforcement will be conducted in one location, thereby avoiding unnecessary trips presently employed. Another goal is a greater appreciation for the customers. The goal is to better educate the employees and the residents of this county in code enforcement and to increase overall awareness of the need for code compliance. Code Enforcement will continue the systematic approach of tracking and resolving zoning complaints, as implemented, pro-actively enforcing the Zoning Ordinance in a consistent and fair manner to reduce the number of complaints, address the concerns of the rural/agricultural areas to assure that adequate regulations are n place for those land uses.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Codes Enforcement | 40 | 1 | 1 | **1** |
| Dep. Director of Codes Enforc. | 28 | 1 | 1 | **1** |
| Chief Code Enforcement Insp. | 22 | 3 | 3 | **4** |
| Flood Hazard Control Officer | 20 | 1 | 1 | **1** |
| Plan Reviewer | 20 | 4 | 6 | **6** |
| Code Enforcement Inspector | 17 | 20 | 23 | **27** |
| Supervisor I | 16 | 1 | 1 | **1** |
| Zoning Inspector | 14 | 0 | 7 | **3** |
| Plans Expediter | 13 | 2 | 2 | **2** |
| Administrative Assistant II | 12 | 6 | 11 | **13** |
| **TOTAL** | | 39 | 56 | **59** |

**CODE ENFORCEMENT** **DEPARTMENT NUMBER: 461**

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 1,797,862 | $ 2,394,082 | **$ 2,692,189** |
| Contractual Services | 22,940 | 33,167 | **30,030** |
| Supplies & Materials | 39,184 | 77,683 | **103,333** |
| Business & Travel | 131,365 | 151,741 | **188,663** |
| Capital Outlay | - | 103,000 | **-** |
| Other | - | - | **78,000** |
| **TOTAL** | $ 1,991,351 | $ 2,759,673 | **$ 3,092,215** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Inspections | 101,197 | 126,690 | **129,857** |
| Fire Inspections | 1,703 | 1,740 | **1,784** |
| Routine & Fire Inspections | 3,683 | 3,718 | **3,811** |
| Flood Zone Reviews | 247 | 242 | **248** |
| FZ Subdivision Reviews | 458 | 826 | **847** |
| FZ Determinations | 8,070 | 8,948 | **9,172** |
| Commercial Plan Reviews | 1,383 | 1,266 | **1,297** |
| Residential Reviews | 5,140 | 6,508 | **6,671** |
| Permits | 9,653 | 11,012 | **11,287** |
| Building Without Permits | 193 | 194 | **199** |

**CODE ENFORCEMENT** **DEPARTMENT NUMBER: 461**

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Process permits for construction within 30 working days | 80% | 85% | **90%** |
| 2. Complete all single family reviews within five working days | 75% | 75% | **80%** |
| 3. Initiate investigations within five working days | 95% | 95% | **95%** |
| 4. Building Without permits/Citations within 30 working days | 100% | 100% | **100%** |

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

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

The goal of the Infrastructure and Regulation Division is to set guidelines for the departments within the division to establish performance standards, weekly goals and objectives, as well as long term goals and objectives. The objectives of this division are to maintain and improve the overall transportation and storm drainage systems throughout Horry County so as to provide for the safety and welfare of the citizens traveling along local roads in Horry County; to enforce the codes and regulations related to Land Development and to manage the County's buildings and facilities, and the Parks and Recreation programs as adopted by Horry County Council.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Infrastructure & Regulation Division Director | 68 | 0 | 0 | **1** |
| Executive Assistant | 17 | 0 | 0 | **1** |
| **TOTAL** | | 0 | 0 | **2** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ - | $ - | **$ 206,712** |
| Contractual Services | - | - | **26,478** |
| Supplies & Materials | - | - | **2,800** |
| Business & Travel | - | - | **9,015** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ - | $ - | **$ 245,005** |

***Previously Budgeted in Fund 34.**

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

**WORKLOAD INDICATORS & PERFORMANCE MEASURES:**

- Manage, coordinate and oversee the eight departments of the I&R Division with budgets totaling $32.5 Million
- Preparation of agenda and information packets for monthly I&R Committee meetings and resolutions/ordinances resulting from same
- Oversee implementation of division related policies adopted by County Council
- Assist Planning, Code Enforcement, Engineer, and Stormwater personnel with the development of growth and development policies
- Recommend staffing changes to improve County operations for Departments within the I&R Division
- Act as County Engineer and manage Engineering Department personnel
- Oversee private road construction portion of road plan
- Assist maintenance department head with planning and implementation of capital improvement program
- Assist the County Administrator as requested
- Assist County Council members with various requests
- Respond to Administrator's Work Orders in a timely fashion
- Respond to citizen's complaints and inquiries
- Write ordinances and resolutions for Administrator and County council's consideration
- Monitor I&R Strategic Plan items and oversee their completion.
- Conduct Department Head meetings every other month
- Attend County Council meetings
- Liaison for Solid Waste Authority.
- Liaison for Carolina Southern Railroad
- Oversee Beach Renourishment for Horry County
- Attend Planning Commission and TRC/Zoning meetings
- Assist with implementation of Fleet Policy including vehicle replacement program.

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Attend scheduled County Council meetings | 100% | 100% | 100% |
| 2. Respond to County Council and/or Administration requests within 24 hours | 90% | 90% | 95% |
| 3. Respond to Departmental and/or citizen's requests within 72 hours | 90% | 90% | 90% |
| 4. Perform reviews of departmental budgets to ensure budgetary compliance and to minimize over-expenditures | Yes | Yes | Yes |

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

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 5. Coordinate preparation of agendas and for I&R meetings | Yes | Yes | Yes |
| 6. Review and approve all I&R Division department budget transfers and contracts | Yes | Yes | Yes |
| 7. Manage private road construction portion of road plan | 4.05 mi. | 10.67 mi. | 6 mi. |
| 8. Complete resurfacing program | 6.04 mi. | 6.8 mi. | 15 mi. |
| 9. Review and assist departments with growth and development policies and procedures | Yes | Yes | Yes |
| 10. Assure completion of plan & plat reviews within time frame of policy | 100% | 100% | 100% |
| 11. Assist and coordinate Public Works and Engineering implementation of road plan on schedule within budget. | Yes | Yes | Yes |

**PUBLIC WORKS ROAD MAINTENANCE & CONSTRUCTION**

**DEPARTMENT NUMBER: 470**
**34-471**

**SERVICE STATEMENT:**

The Public Works Departments improve and maintain county maintained roads by means of constructing and paving roads. This includes placing coquina, slag, etc. on roads, installing tile for road side drainage, clearing roads, mucking roads, debris removal and bush hogging maintenance.

**GOALS AND OBJECTIVES:**

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. Our main goad for FY07 is to construct and pave 8.5 miles of roads and upgrade 24 miles of roads with slag, coquina, etc. This also includes bush hogging and roadside drainage maintenance.

***Previously Budgeted in Fund 34.**

**PUBLIC WORKS ROAD MAINTENANCE & CONSTRUCTION** **DEPARTMENT NUMBER: 470 34-471**

| Performance Measures: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1 Pave 8.5 miles of road in accordance with Road Plan | 6.3 | 10.46 | **12** |
| 2 Improve 24 miles of unpaved roads with slag and coquina | 40.62 | 40 | **40** |
| 3. Grade and perform regular road maintenance on 843 miles of unpaved roads. | 100% | 100% | **100%** |

| WORKLOAD INDICATORS: | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Road and Drainage Hotline Complaints | - | 887 | **956** |
| Administration/Council Work Orders | - | 12 | **12** |
| Dirt Hauled and Placed (Loads) | 4,535 | 5,000 | **5,000** |
| Rip Rap Placed (Loads) | 593 | 600 | **600** |
| GABC Placed (Tons) | 34,026 | 35,000 | **35,000** |
| Coquina Hauled and Placed (Tons) | 217,001 | 237,460 | **237,460** |
| Coquina Hauled and Placed (yrd) | 120 | 500 | **500** |
| Slag Hauled and Placed (Tons) | 2,032 | 3,000 | **3,000** |
| Roads improved with coquina/miles | 40 | 40 | **40** |
| Milled Asphalt Hauled and Placed | 79 | 80 | **80** |
| Asphalt Hauled and Placed (Tons) Boggs | 12,349 | 17,155 | **17,155** |
| Drainage Installed Paving Projects (footage)* | 16,760 | 13,500 | **13,500** |
| Roads Paved/Miles | 6 | 12 | **12** |

*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 - ROAD MAINTENANCE** **DEPARTMENT NUMBER: 470**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Director of Public Works | 42 | 0 | 0 | **1** |
| Asst. Director of Public Works | 34 | 0 | 0 | **1** |
| Supervisor III | 20 | 0 | 0 | **6** |
| Supervisor II | 18 | 0 | 0 | **2** |
| Engineering Technician | 17 | 0 | 0 | **0** |
| Equipment Operator/Welder | 16 | 0 | 0 | **1** |
| Heavy Equipment Operator III | 14 | 0 | 0 | **7** |
| E911 Telecommunicator | 13 | 0 | 0 | **1** |
| Administrative Assistant II | 12 | 0 | 0 | **4** |
| Heavy Equipment Operator II | 12 | 0 | 0 | **47** |
| Heavy Equipment Operator I | 10 | 0 | 0 | **18** |
| Fuel Truck/Service Operator | 12 | 0 | 0 | **2** |
| **TOTAL** | | 0 | 0 | **90** |

| BUDGET SUMMARY: | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Personal Services | $ - | $ - | **$ 4,236,892** |
| Contractual Services | - | - | **194,181** |
| Supplies & Materials | - | - | **915,580** |
| Business & Travel | - | - | **1,681,408** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ - | $ - | **$ 7,028,061** |

**PLANNING & ZONING** **DEPARTMENT NUMBER: 485**

**SERVICE STATEMENT:**

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

**GOALS AND OBJECTIVES:**

Goals for the Planning & Zoning Department are to:

- Rewrite and revise the Comprehensive Plan
- Develop a community plan for the Garden City area, including the East Coast Greenway
- Develop overlay standards for Highway 17 N. in the Little River area
- Prepare a report on the open space within the county
- Develop standards for a traditional neighborhood development (TND)
- Research, develop specifications, bid and implement a fiscal impact software system
- Restructure zoning ordinance and incorporate new zoning classifications
- Complete rewrite of zoning ordinance
- Provide technical support to the Planning Commission and County Council
- Interpret the provisions of the zoning ordinance to elected/appointed officials and the public
- Verify zoning compliance for Business Licenses
- Staff the Board of Architecture Review, Board of Zoning Appeals, and Open Space Board
- Review, prepare, and process rezoning proposals, zoning variances, and special exceptions
- Review, prepare, and process development/subdivision proposals for commercial & residential developments
- Prepare periodic revisions to the land development regulations
- Assist in updating street names and addresses for the Emergency 911 program
- Prepare area plans to assist in the orderly growth of the county
- Assist the local MPO in the development of transportation plans
- Assist in the development and review of a Capital Improvement Plan for the county's future infrastructure needs

**PLANNING & ZONING** **DEPARTMENT NUMBER: 485**

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Planning Director/Legal Council | 45 | 1 | 1 | **1** |
| Deputy Planning Director | 32 | 1 | 1 | **1** |
| Zoning Administrator | 28 | 0 | 1 | **1** |
| Principal Planner | 28 | 0 | 2 | **2** |
| Senior Planner | 25 | 7 | 5 | **6** |
| Chief Plan Reviewer | 23 | 0 | 0 | **1** |
| GIS Planning App. Analyst | 23 | 1 | 1 | **1** |
| Plan Reviewer | 20 | 0 | 2 | **3** |
| Assistant Zoning Administrator | 19 | 0 | 1 | **1** |
| Supervisor I | 16 | 1 | 2 | **2** |
| Zoning Inspector | 14 | 0 | 2 | **0** |
| Plan Expediter | 13 | 1 | 3 | **3** |
| Addressing Technician | 11 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 3 | **4** |
| Trades Worker | 10 | 1 | 1 | **1** |
| **TOTALS** | | 16 | 26 | **28** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 908,304 | $1,307,273 | **$1,506,499** |
| Contractual Services | 42,126 | 107,245 | **111,312** |
| Supplies & Materials | 49,529 | 104,259 | **78,420** |
| Business & Travel | 14,848 | 21,292 | **22,655** |
| Capital Outlay | 13,219 | 70,000 | **21,000** |
| Other | - | - | **-** |
| **TOTAL** | $1,028,026 | $1,610,069 | **$1,739,886** |

**PLANNING & ZONING** **DEPARTMENT NUMBER: 485**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Minor plats (including commercial reviews) | 2,254 | 2,006 | **2,220** |
| Preliminary plats | 112 | 161 | **177** |
| Final plats | 108 | 80 | **115** |
| Multi-family, major commercial & misc. items | 63 | 63 | **69** |
| Business License Issuance | 5,358 | 5,213 | **5,733** |
| Variance Request | 106 | 92 | **101** |
| Zoning Appeals | 6 | 4 | **5** |
| Special Exceptions | 7 | 40 | **25** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Average turn around time for minor plats | 8 hrs | 8 hrs | **5 hrs** |
| 2. Average number of hours required to analyze a rezoning request (straight and PDD) | 35 hrs | 35 hrs | **32 hrs** |
| 3. Average number of hours required to to review a preliminary subdivision | 28 hrs | 28 hrs | **20 hrs** |
| 4. Percent of time a commercial site plan review Is completed within 2 1/2 hours | 85% | 90% | **90%** |

**ZONING** **DEPARTMENT NUMBER: 488**

**SERVICE STATEMENT:**

The overall goal of the Zoning Department is to fairly and efficiently administer and enforce the provisions of the Zoning Ordinance as adopted by the Horry County Council.

**GOALS AND OBJECTIVES:**

The proposed objective to reach these goals include: Continuing the systematic approach of tracking and resolving zoning complaints, as implemented, pro-actively enforcing the Zoning Ordinance in a consistent and fair manner to reduce the number of complaints, address the concerns of the newly zoned rural/agricultural areas to assure that adequate regulations are in place for those land uses. We are continuing, as a goal, to strive toward the establishment of a non-conforming land use inventory and to make proper notification to all property owners and/or operators of the requirements necessary to be deemed legal non-conforming uses. We will enter all data necessary to maintain an accurate and up-to-date tracking system for our newly implemented tracking plan. The continuance of inter-departmental coordination to properly serve the public. To work with the Planning Department on rewriting the Zoning Ordinance.

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Zoning Administrator | 28 | 1 | 0 | **0** |
| Assistant Zoning Administrator | 19 | 1 | 0 | **0** |
| Zoning Inspector | 14 | 6 | 0 | **0** |
| Plan Expeditor | 13 | 1 | 0 | **0** |
| Administrative Assistant II | 12 | 5 | 0 | **0** |
| **TOTALS** | | 14 | 0 | **0** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 443,042 | $ - | **$ -** |
| Contractual Services | 14,599 | - | - |
| Supplies & Materials | 4,777 | - | - |
| Business & Travel | 18,559 | - | - |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $480,977 | $ - | **$ -** |

*Zoning Department has been re-organized into the Code Enforcement and Planning Department.

**FUND 34 - ROAD MAINTENANCE - INFRASTRUCTURE & REGULATION FUNCTION**

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

$20 fee charged for each motorized vehicle licensed within the County
1.0% Hospitality Fee Allocation (Transfer In)
CTC Allocations (Transfer In)

This Fund has been reorganized with the passage of the Horry County Comprehensive Five Year Road Plan to include the Departments of Engineering, Infrastructure & Regulation Division and Public Works (moved from the General Fund to this Fund). Funds not expended will remain dedicated to this fund as fund balance for dedicated use in the following fiscal period.

**SERVICE STATEMENT:**

The Public Works department maintains approximately 843 miles of unpaved road, 421 miles of paved roads, 2,400 miles of drainage and approximately 67 bridges throughout Horry County. In addition, the Engineering and Public Works Departments performs road paving and resurfacing as requested by Council members. As a service to the citizens of Horry County, the Public Works Department installs driveway connections in compliance with County ordinance and policy.

**GOALS AND OBJECTIVES:**

It is the goal of the Engineering and Public Works Departments to provide Horry County with a more efficient, highly productive, road maintenance and construction program; to increase our ability to pave more roads and improve maintenance standards and techniques; to provide an infrastructure for stormwater management; and to provide efficient infrastructure for the county.

**FUND 34/35 - ROAD MAINTENANCE/CTC**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Fees and Fines | $ 4,130,911 | $ 4,340,000 | **$ 4,422,500** |
| Licenses and Permits | - | - | **-** |
| Intergovernmental | 121,478 | 223,117 | **1,000,000** |
| Interest | 89,171 | 115,000 | **130,000** |
| Other | 2,505 | - | **-** |
| TOTAL REVENUES | 4,344,065 | 4,678,117 | **5,552,500** |
| Transfers In | 10,552,045 | 10,780,316 | **2,819,792** |
| Fund Balance | 1,086,223 | - | **-** |
| **TOTAL REVENUES AND OTHER SOURCES** | $15,982,333 | $15,458,433 | **$ 8,372,292** |
| **EXPENDITURES:** | | | |
| Personal Services | $ 5,162,296 | $ 5,973,907 | **$ 599,502** |
| Contractual Services | 7,476,147 | 6,085,953 | **5,076,537** |
| Supplies & Materials | 917,422 | 790,535 | **13,655** |
| Business & Travel | 1,250,913 | 1,423,338 | **184,515** |
| Capital Outlay | 149,630 | 377,000 | **50,000** |
| CTC Road Construction | - | - | **1,000,000** |
| Payments—Municipalities | 1,025,916 | 807,700 | **824,300** |
| Other | 9 | - | **623,783** |
| TOTAL EXPENDITURES | 15,982,333 | 15,458,433 | **8,372,292** |
| Transfers Out | - | - | **-** |
| Fund Balance | - | - | **-** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 15,982,333 | $ 15,458,433 | **$ 8,372,292** |

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Infrastructure & Regulation Division Director | 68 | 1 | 1 | **0** |
| Executive Assistant | 17 | 1 | 1 | **0** |
| **TOTAL** | | 2 | 2 | **0** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 189,559 | $ 198,141 | **$ -** |
| Contractual Services | 123,255 | 30,931 | - |
| Supplies & Materials | 3,737 | 2,800 | - |
| Business & Travel | 7,037 | 7,908 | - |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| **TOTAL** | $ 323,588 | $ 239,780 | **$ -** |

***Moved to General Fund**

**ENGINEERING** **DEPARTMENT NUMBER: 404**

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Deputy Engineer | 29 | 2 | 2 | **0** |
| Road Planning Manager | 27 | 0 | 1 | **0** |
| Traffic Engineer | 27 | 0 | 1 | **0** |
| Civil Engineer II | 25 | 1 | 0 | **0** |
| Civil Engineer I | 24 | 1 | 3 | **0** |
| Property Management Specialist | 23 | 1 | 1 | **0** |
| Civil Engineering Designer | 19 | 1 | 0 | **0** |
| Engineering Technician | 17 | 6 | 6 | **0** |
| Supervisor I | 16 | 0 | 1 | **0** |
| Plans Expediter | 13 | 0 | 0 | **0** |
| Administrative Assistant II | 12 | 3 | 2 | **0** |
| Right of Way Technician | 12 | 2 | 1 | **0** |
| **TOTAL** | | 17 | 18 | **0** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 688,196 | $ 988,936 | **$ -** |
| Contractual Services | 4,321,519 | 3,419,040 | **2,900,000** |
| Supplies & Materials | 17,761 | 8,500 | **-** |
| Business & Travel | 37,321 | 42,824 | **-** |
| Capital Outlay | 17,907 | 12,000 | **-** |
| Other | - | - | **623,783** |
| **TOTAL** | $ 5,082,704 | $ 4,471,300 | **$ 3,523,783** |

## *Operations Moved to General Fund

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Public Works | 42 | 1 | 1 | **0** |
| Asst. Director of Public Works | 34 | 1 | 1 | **0** |
| Supervisor III | 20 | 6 | 6 | **0** |
| Supervisor II | 18 | 2 | 2 | **0** |
| Engineering Technician | 17 | 1 | 1 | **0** |
| Equipment Operator/Welder | 16 | 1 | 1 | **0** |
| Heavy Equipment Operator III | 14 | 7 | 7 | **0** |
| E911 Telecommunicator | 13 | 1 | 1 | **0** |
| Administrative Assistant II | 12 | 4 | 4 | **0** |
| Heavy Equipment Operator II | 12 | 47 | 47 | **0** |
| Heavy Equipment Operator I | 10 | 18 | 18 | **0** |
| Fuel Truck/Service Operator | 12 | 2 | 2 | **0** |
| **TOTAL** | | 91 | 91 | **0** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 3,634,660 | $ 4,200,177 | **$** - |
| Contractual Services | 1,015,044 | 276,060 | - |
| Supplies & Materials | 885,917 | 765,580 | - |
| Business & Travel | 1,099,063 | 1,232,836 | - |
| Capital Outlay | 133,823 | 315,000 | - |
| Other | 9 | - | - |
| **TOTAL** | $ 6,768,516 | $ 6,789,653 | $ - |

## *Moved to General Fund

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

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Heavy Construction Supervisor | 22 | 1 | 1 | **1** |
| Heavy Equipment Operator III | 14 | 4 | 4 | **4** |
| Heavy Equipment Operator II | 12 | 7 | 7 | **7** |
| **TOTAL** | | 12 | 12 | **12** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 649,881 | $ 586,653 | **$ 599,502** |
| Contractual Services | 2,016,329 | 2,359,922 | **2,176,537** |
| Supplies & Materials | 10,007 | 13,655 | **13,655** |
| Business & Travel | 107,492 | 139,770 | **184,515** |
| Capital Outlay | (2,100) | 50,000 | **50,000** |
| Other | - | - | **-** |
| **TOTAL** | $ 2,781,609 | $ 3,150,000 | **$ 3,024,209** |

*The Service Statement, Goals and Objectives, Workload Indicators and Performance Measures are included with Department Number 10-470.

# 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 2007 is 16.3 mills.

**FUND 01 FIRE SUMMARY - PUBLIC SAFETY FUNCTION**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 11,118,594 | $ 11,601,005 | **$ 12,469,000** |
| Intergovernmental | 39,248 | 26,594 | **26,594** |
| Interest | 28,901 | - | **35,000** |
| Transfers In | - | - | - |
| Sale of Assets | 5,368 | 10,000 | - |
| Other | 18,260 | - | - |
| TOTAL | 11,210,371 | 11,637,599 | **$ 12,530,594** |
| Fund Balance | - | - | **335,000** |
| **TOTAL REVENUES AND-OTHER SOURCES** | $ 11,210,371 | $ 11,637,599 | **$ 12,865,594** |
| **EXPENDITURES:** | | | |
| Personal Services | $ 6,161,561 | $ 6,458,638 | **$ 6,905,849** |
| Contractual Services | 958,452 | 1,080,206 | **1,190,032** |
| Supplies & Materials | 582,498 | 819,397 | **800,341** |
| Business & Travel | 407,364 | 715,648 | **768,990** |
| Capital Outlay | 54,938 | - | **60,000** |
| Other | 200 | - | **200,672** |
| Indirect Cost Allocation | 541,543 | 650,000 | **725,000** |
| TOTAL | 8,706,556 | 9,723,889 | **10,650,884** |
| Transfers Out | 1,309,604 | 1,913,710 | **2,214,710** |
| Fund Balance | 1,194,211 | - | - |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 11,210,371 | $ 11,637,599 | **$ 12,865,594** |

**FIRE** **DEPARTMENT NUMBER: 459**

**SERVICE STATEMENT:**

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

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

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

**GOALS AND OBJECTIVES:**

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

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

3. Enhance training for both Career and volunteer Fire and EMS personnel.

4. Improve efficiency of internal functions of the department.

5. Improve the pre-hospital emergency medical care capability by:
    - Developing more aggressive ALS and BLS drug interventions and patient care skills.
    - Providing a better customer service employee/patient interaction.

**FIRE** **DEPARTMENT NUMBER: 459**

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Fire Chief | 42 | 1 | 1 | **1** |
| Assistant Fire Chief | 27 | 1 | 1 | **1** |
| Battalion Chief | 24 | 4 | 4 | **5** |
| Station Captain | 21 | 16 | 16 | **13** |
| Medical Officer | 21 | 0 | 0 | **3** |
| Investigator | 21 | 1 | 1 | **1** |
| Training Officer | 21 | 4 | 4 | **1** |
| Public Information Officer | 20 | 0 | 0 | **1** |
| Lieutenant | 19 | 22 | 22 | **23** |
| Compliance/Wellness Coordinator | 19 | 0 | 0 | **1** |
| Public Education Specialist | 17 | 1 | 1 | **1** |
| Firefight/Paramedic | 17 | 14 | 16 | **15** |
| Heavy Equipment Mechanic | 16 | 2 | 2 | **2** |
| Firefighter I | 14 | 47 | 45 | **45** |
| GIS Technician | 13 | 0 | 0 | **1** |
| Administrative Assistant II | 12 | 4 | 4 | **3** |
| Trades Worker | 10 | 2 | 2 | **2** |
| **TOTAL** | | 119 | 119 | **119** |

**FIRE** **DEPARTMENT NUMBER: 459**

**WORKLOAD INDICATORS:**

| | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Structure Fires | 671 | 728 | **765** |
| Auto Fires | 273 | 305 | **320** |
| Alarms | 1,345 | 1,425 | **1,497** |
| Medical Responses | 4,629 | 4,952 | **5,201** |
| Boat Calls | 47 | 46 | **48** |
| Haz-Mat Call | 32 | 41 | **43** |
| Motor Vehicle Accident | 3,054 | 3,106 | **3,261** |
| Brush/Woods Fire | 28 | 43 | **45** |
| Smoke Investigation | 1,179 | 2,064 | **2,167** |
| Special Duty | 646 | 698 | **731** |
| Bomb Threat | 14 | 12 | **12** |
| Alert 1, 2 & 3(Aircraft Emergency) | 13 | 8 | **10** |
| Other Responses | 1,946 | 2,016 | **2,117** |
| Total Emergency Responses | 13,877 | 15,444 | **16,217** |
| Public Education Programs Fire/EMS | 674 | 900 | **1,250** |
| Public Education Participants Fire/EMS | 18,892 | 28,000 | **34,000** |
| Training Man-hours | 65,505 | 30,739 | **55,322** |
| Stations | 27 | 29 | **32** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Deploy fire suppression to provide for the arrival of an engine company within five minutes and/or the initial alarm assignment within nine minutes of initial dispatch (in accordance with NFPA 1710) | 36% | 36% | **60%** |
| 2. Maintain the capability to safely initiate a fire attack within two minutes of arrival of the initial alarm assignment (in accordance with NPFA 1720 & OSHA) | 85% | 90% | **90%** |
| 3. Deploy the initial full alarm assignment to provide a dedicated water supply capable of providing the needed fire flow for a minimum of 20 minutes of arrival to all structure fires (in accordance with ISO standards) | 85% | 90% | **90%** |

# 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Intergovernmental | $ 2,671,955 | $ 2,785,550 | **$ 3,111,175** |
| Interest | 7,660 | 8,250 | **10,000** |
| Other | 28,816 | - | **-** |
| Transfer In | 2,623 | - | **-** |
| TOTAL | 2,711,054 | 2,793,800 | **3,121,175** |
| Fund Balance | - | 10,000 | **-** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 2,711,054 | $ 7,803,800 | **$ 3,121,175** |
| **EXPENDITURES:** | | | |
| Personal Services | $ 802,816 | $ 932,257 | **$ 955,984** |
| Contractual Services | 130,630 | 105,216 | **100,479** |
| Supplies & Materials | 21,051 | 21,300 | **43,734** |
| Business & Travel | 93,512 | 163,623 | **215,063** |
| Capital Outlay | 7,154 | 87,598 | **7,500** |
| Contributions to Agencies | 1,160,891 | 838,140 | **982,476** |
| Undesignated | - | 145,666 | **305,939** |
| Indirect Cost Allocation | - | - | **-** |
| TOTAL EXPENDITURES | $ 2,216,054 | $ 2,293,800 | **$ 2,611,175** |
| Transfers Out | 76,750 | 510,000 | **510,000** |
| Fund Balance | 418,250 | - | **-** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 2,711,054 | $ 2,803,800 | **$ 3,121,175** |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Contractual Services | $ - | $ - | **$ -** |
| Contributions to Agencies | 1,145,891 | 838,140 | **982,476** |
| Undesignated | 15,000 | 145,666 | **305,939** |
| **TOTAL EXPENDITURES** | 1,160,891 | 983,806 | **1,288,415** |
| Transfers | - | 510,000 | **510,000** |
| **TOTAL EXPENDITURES AND TRANSFERS** | $ 1,160,891 | $ 1,493,806 | **$ 1,798,415** |

**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 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Lieutenant | 24 | 0 | 0 | **1** |
| Sergeant | 20 | 1 | 1 | **0** |
| Corporal | 17 | 0 | 0 | **2** |
| Patrolman First Class | 14 | 10 | 10 | **8** |
| Total | | 11 | 11 | **11** |

| **BUDGET SUMMARY:** | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Personal Services | $ 493,276 | $ 581,530 | **$ 592,540** |
| Contractual Services | 47,792 | 21,663 | **10,315** |
| Supplies & Materials | 4,947 | 7,700 | **33,056** |
| Business & Travel | 24,449 | 90,248 | **124,430** |
| Capital Outlay | - | 75,000 | **-** |
| Other | 76,750 | - | **-** |
| **TOTAL** | $ 647,214 | $ 776,141 | **$ 760,341** |

**BEACH PATROL** **DEPARTMENT NUMBER: 452**

**WORKLOAD INDICATORS:**

| | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Calls Taken | 5,525 | 7,000 | **6,000** |
| Disorderly Drunk | 350 | 430 | **400** |
| Medical | 69 | 125 | **100** |
| Boat Distress | 3 | 10 | **10** |
| Lost Persons | 121 | 210 | **150** |
| Rescues | 9 | 6 | **6** |
| Other (unidentified object, wildlife, jet ski, turtle rescue, etc.) | 75 | 75 | **75** |
| Surfer Calls | 302 | 300 | **350** |
| Lifeguard Calls | 97 | 125 | **150** |
| Towed Vehicles | 48 | 90 | **90** |
| UCR's Completed | 1,292 | 1,600 | **1,500** |
| Parking Warnings/Violations | 767 | 700 | **800** |
| Fireworks Calls | 249 | 700 | **250** |
| Golf Cart Calls | 324 | 400 | **400** |

| **PERFORMANCE MEASURES:** | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Maintain a level of proficiency as it pertains to Advanced Lifesaving, First Aid and CPR certification | 100% | 100% | **100%** |
| 2. Maintain five hours a week as it pertains to assignment on all-terrain vehicles for patrol of oceanfront | 95% | 100% | **100%** |
| 3. Bi-annual training on departmental watercraft | 100% | 100% | **100%** |

**BEACH 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 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Police Sergeant | 20 | 0 | 0 | **1** |
| Corporal | 17 | 0 | 1 | **0** |
| Environmental Officer | 16 | 1 | 0 | **0** |
| Environmental Technician | 12 | 6 | 6 | **6** |
| Total | | 7 | 7 | **7** |

**BUDGET SUMMARY:**

| | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Personal Services | $ 309,540 | $ 350,727 | **$ 363,444** |
| Contractual Services | 82,838 | 83,553 | **90,164** |
| Supplies & Materials | 16,104 | 13,600 | **10,678** |
| Business & Travel | 69,063 | 73,375 | **90,633** |
| Capital Outlay | 7,154 | 12,598 | **7,500** |
| **TOTAL** | $ 484,699 | $ 533,853 | **$ 562,419** |

**BEACH CLEAN AND SAFETY PROGRAM** **DEPARTMENT NUMBER: 474**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Litter/Trash picked-up (pounds) | 800,100 | 700,000 | **875,000** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Beaches cleaned by 9:30 a.m. seven days a week (April to September 15th) | 98% | 100% | **100%** |
| 2. Beaches cleaned by 9:30 a.m. five days a week (September 15th through March) | 98% | 100% | **100%** |

# 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 2007 is 6.4 mills.

**FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 4,671,698 | $ 4,917,759 | **$ 5,559,000** |
| Intergovernmental | - | - | **-** |
| Other | 9,315 | - | **9,000** |
| **TOTAL REVENUES** | $ 4,681,013 | $ 4,917,759 | **$ 5,568,000** |
| Transfer In | - | - | **-** |
| Fund Balance | - | 157,109 | **33,897** |
| **TOTAL REVENUES AND FUND BALANCE** | $ 4,681,013 | $ 5,074,868 | **$ 5,601,897** |
| **EXPENDITURES:** | | | |
| Contractual Services | $ 3,794,998 | $ 4,852,568 | **$ 5,229,597** |
| Capital Outlay | 302,286 | 222,300 | **372,300** |
| Other | 13,542 | - | **-** |
| Indirect Cost Allocation | (12,248) | - | **-** |
| **TOTAL EXPENDITURES** | $ 4,098,578 | $ 5,074,868 | **$ 5,601,897** |
| Fund Balance | 582,435 | - | **-** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 4,681,013 | $ 5,074,868 | **$ 5,601,897** |

* FY07 Budget is the staff recommended budget and has received no approval from the Board at this time.

**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 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Contractual Services | $ 3,794,998 | $ 4,852,568 | **$ 5,229,597** |
| Capital Outlay | 302,286 | 222,300 | **372,300** |
| Other | 13,542 | - | **-** |
| Indirect Cost Allocation | (12,248) | - | **-** |
| **TOTAL** | $ 4,098,578 | $ 5,074,868 | **$ 5,601,897** |

The County currently operates 24 (twenty-four) manned recycling centers at the following locations:

| | |
|---|---|
| North Myrtle Beach | Longs |
| Loris | Red Bluff |
| Mount Olive | Ketchuptown |
| Aynor | Browntown |
| Kate's Bay Road | Sarvis Crossroads |
| Dorman's Crossroads | Homewood Hwy 701 |
| Oak Grove Hwy 905 | Landfill |
| Jackson Bluff | Socastee |
| McDowell Shortcut | Toddville |
| Brooksville | Bucksport |
| Duford | Dog Bluff |
| Holmestown/Scipio Lane | Postal Way |

**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 2007 is 1.3 mils.

**FUND 90 COUNTY RECREATION FUND SUMMARY—INFRASTRUCTURE & REGULATION FUNCTION**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 1,504,081 | $ 1,500,000 | **$ 1,747,400** |
| Vehicle Tax | 212,008 | 220,000 | **193,500** |
| Homestead Exemption | 51,054 | 52,500 | **45,050** |
| Manufacturing Exemption | 3,295 | 2,750 | **2,855** |
| Penalty on Tax | 17,805 | 20,000 | **-** |
| Fees in Lieu of Taxes | 9,051 | 9,250 | **11,630** |
| Interest on Investments | 26,685 | 25,874 | **45,000** |
| Miscellaneous | 121,895 | 708,000 | **635,000** |
| **TOTAL REVENUES** | $ 1,945,874 | $ 2,538,374 | **$ 2,680,435** |
| Transfer In | 796,018 | | |
| Fund Balance | - | - | - |
| **TOTAL REVENUES AND FUND BALANCE** | $ 2,741,892 | $ 2,538,374 | **$ 2,680,435** |

| **EXPENDITURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 549,703 | $ 728,745 | **$ 786,143** |
| Contractual Services | 67,190 | 62,848 | **76,112** |
| Supplies & Materials | 62,137 | 82,575 | **86,450** |
| Business & Travel | 79,517 | 99,339 | **84,721** |
| Capital Outlay | 102,994 | 50,000 | **55,000** |
| Other Agencies | 18,750 | 14,062 | **-** |
| Other | 1,355,784 | 532,231 | **1,121,718** |
| **TOTAL EXPENDITURES** | $ 2,236,075 | $ 1,569,800 | **$ 2,210,144** |
| Transfer Out | - | 968,574 | **470,291** |
| Fund Balance | 505,817 | - | - |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 2,741,892 | $ 2,538,374 | **$ 2,680,435** |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Parks & Recreation Director | 36 | 0 | 0 | **1** |
| Supervisor III | 20 | 1 | 1 | **1** |
| Recreation Coordinator | 19 | 3 | 3 | **2** |
| District Supervisor | 15 | 4 | 4 | **4** |
| Crew Chief/Recreation | 15 | 1 | 1 | **1** |
| Administrative Assistant | 12 | 1 | 1 | **1** |
| Recreation Worker | 10 | 4 | 4 | **4** |
| Recreation Assistant* | 11 | 4 | 4 | **4** |
| **TOTAL** | | 18 | 18 | **18** |

* Part-time Employees

**PARKS & RECREATION** **DEPARTMENT NUMBER: 482**

| **WORKLOAD INDICATORS: COORDINATORS** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Athletic Programs | 11 | 36 | **18** |
| Arts & Crafts | 4 | 4 | **0** |
| Fitness & Wellness Programs | 8 | 3 | **1** |
| Community Development Programs | 3 | 3 | **6** |
| Special Events | 17 | 39 | **21** |
| Youth Day Camps | 6 | 5 | **9** |
| Youth Athletic Camps | 8 | 10 | **7** |
| Senior Adult | 12 | 12 | **13** |
| Outdoor Programs | 3 | 1 | **1** |
| Instructional Classes | 9 | 9 | **3** |
| Trips | 9 | 15 | **0** |
| After School | 2 | 3 | 4 |

| **WORKLOAD INDICATORS: GROUNDS** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY2007** |
|---|---|---|---|
| Fields Maintained | 42 | 42 | **42** |
| Basketball Courts Maintained | 10 | 10 | **10** |
| Tennis Courts Maintained | 15 | 15 | **15** |
| Boat Landings | 27 | 27 | **27** |
| Passive Parks | 5 | 5 | **5** |
| Playgrounds Maintained | 14 | 14 | **14** |
| Volleyball Courts | 3 | 3 | **3** |
| Picnic Shelters | 13 | 13 | **13** |
| Walkways/Trails | 5 | 5 | **5** |
| Ponds | 2 | 2 | **2** |

| **PERFORMANCE MEASURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| 1. Number of parks reviewed for upgrades | 11 | 12 | **12** |
| Number of boat landings to be upgraded | 5 | 5 | **5** |
| Number of playgrounds to be completed and or upgraded | 2 | 2 | **2** |
| 2. Number of programs conducted for youth, adults and all ages | 19/19/27 | 46/35/32 | **32/67/40** |

# GIS/IT Special Revenue

The Geographical Information System/Information Technology Fund is used to account for the revenues generated pursuant to County Ordinance 143-02 as passed by County Council in FY 2003 . These revenues are derived from the creation and sale of information of a GIS/IT nature. Expenditures are for hardware or software to enhance the system..

**FUND 81 GIS/IT SPECIAL REVENUE**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Digital Data | $ - | $ - | **$ 25,000** |
| Sales Tax | - | - | **(1,500)** |
| Interest | - | - | **-** |
| Other | - | - | **-** |
| TOTAL | - | - | **23,500** |
| Fund Balance | - | - | **91,500** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ - | $ - | **$ 115,000** |
| **EXPENDITURES:** | | | |
| Contractual Services | - | - | **35,000** |
| Capital Outlay | - | - | **80,000** |
| Other | - | - | **-** |
| TOTAL EXPENDITURES | $ - | $ - | **$ 115,000** |
| Transfers Out | - | - | **-** |
| Fund Balance | - | - | **-** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ - | $ - | **$ 115,000** |

# 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Local Accommodation Tax | $ 1,508,834 | $ 893,250 | **$ 1,012,200** |
| Interest | 4,135 | 1,250 | **18,500** |
| Other | - | - | **-** |
| TOTAL | 1,512,969 | 894,500 | **1,030,700** |
| Fund Balance | - | - | **-** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 1,512,969 | $ 894,500 | **$ 1,030,700** |
| **EXPENDITURES:** | | | |
| Chamber of Commerce | - | 265,666 | **300,623** |
| Public Safety/High Tourist Events | 251,841 | 442,778 | **501,039** |
| Undesignated | - | - | **18,500** |
| TOTAL EXPENDITURES | $ 251,841 | $ 708,444 | **$ 820,162** |
| Transfers Out | 286,671 | 186,056 | **210,538** |
| Fund Balance | 974,457 | - | **-** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 1,512,969 | $ 894,500 | **$ 1,030,700** |

# 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Transfer In | $ - | $ - | $ - |
| Other | - | - | - |
| TOTAL | - | - | - |
| Fund Balance | 512,614 | - | - |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 512,614 | $ - | $ - |
| **EXPENDITURES:** | | | |
| Parks and Recreation | - | - | - |
| Roads | - | - | - |
| Undesignated | - | - | - |
| TOTAL EXPENDITURES | $ - | $ - | $ - |
| Transfers Out | 512,614 | - | - |
| Fund Balance | - | - | - |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 512,614 | $ - | $ - |

# 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: 421, 453, 490, 495 & 494**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Victim Witness | 393,674 | 506,347 | **480,634** |
| Transfer In | 2,098 | - | **179,657** |
| Other | 597 | 2,500 | **300** |
| Fund Balance | $ 176,823 | $ 121,733 | **$ -** |
| **TOTAL REVENUES** | $ 573,192 | $ 630,580 | **$ 660,591** |
| **EXPENDITURES:** | | | |
| Personal Services | 499,135 | 583,321 | **607,351** |
| Contractual Services | 3,438 | 4,900 | **6,920** |
| Supplies & Materials | 5,418 | 32,667 | **25,275** |
| Business & Travel | 5,201 | 9,692 | **21,045** |
| Capital Outlay | - | - | - |
| Other | $ 60,000 | $ - | **$ -** |
| **TOTAL EXPENDITURES** | $ 573,192 | $ 630,580 | **$ 660,591** |

**VICTIM'S BILL OF RIGHTS - GEORGETOWN SOLICITOR** **DEPARTMENT NUMBER: 421**

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Victim's Advocates | 13 | 0 | 1 | **1** |
| **TOTAL** | | 0 | 1 | **1** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ - | $ 48,072 | **$ 50,204** |
| Contractual Services | - | - | **-** |
| Supplies & Materials | - | 7,100 | **3,900** |
| Business & Travel | - | 1,000 | **1,530** |
| Other | - | - | **-** |
| **TOTAL** | $ - | $ 56,172 | **$ 55,634** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Victims serviced | - | 6,400 | **6,500** |
| # of victims served per advocate | - | 325 | **365** |
| # of Parole Hearing attended by the Director | - | 3 | **4** |
| # of Restitution Hearing attended by advocates | - | 5 | **5** |

Performance Measures are included with Department Number 52-495.
**This is a State Mandated Function**

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Supervisor III-Detention | 20 | 1 | 1 | **1** |
| Victim's Advocates-Detention | 13 | 4 | 4 | **4** |
| **TOTAL** | | 5 | 5 | **5** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 202,384 | $ 218,493 | **$ 227,222** |
| Contractual Services | 2,037 | 2,500 | **4,520** |
| Supplies & Materials | 2,001 | 2,750 | **8,808** |
| Business & Travel | 1,160 | 2,650 | **7,650** |
| Capital Outlay | - | - | **-** |
| Other | - | - | **-** |
| **TOTAL** | $ 207,582 | $ 226,393 | **$ 248,200** |

**VICTIM'S BILL OF RIGHTS - DETENTION** **DEPARTMENT NUMBER: 453**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Number of Case files and Court appearances | 10,104 | 11,220 | **12,342** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Enter new cases into IVIS within 24 hours of booking | 95% | 95% | **95%** |
| 2. Forward new cases and victim information to the Solicitor's Office within 48 hours | 95% | 95% | **95%** |
| 3. Contact victims and explain IVIS to them and the court process within 24 hours | 99% | 99% | **100%** |
| 4. Run NCIC's for Solicitor's Office prior to court hearings | 100% | 100% | **100%** |
| 5. Notify victims of release of defendant within one hour of the defendant's release | 100% | 100% | **100%** |

**This is a State Mandated Function**

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Victim's Advocates | 13 | 2 | 2 | **2** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 59,835 | $ 80,351 | **$ 82,841** |
| Contractual Services | - | - | **-** |
| Supplies & Materials | 42 | 1,000 | **1,000** |
| Business & Travel | 175 | 960 | **1,360** |
| Other | - | - | **-** |
| **TOTAL** | $ 60,052 | $ 82,311 | **$ 85,201** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Cases Assigned | 222 | 444 | **444** |
| Cases Unfounded | 69 | 109 | **138** |
| Cases Exceptionally Cleared | 94 | 180 | **184** |
| Cases Cleared by Arrest | 31 | 62 | **62** |
| Victim Contacts | 222 | 444 | **444** |

**VICTIM'S BILL OF RIGHTS - POLICE** **DEPARTMENT NUMBER: 490**

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Contact victims within 48 hours of case assignment | 90% | 95% | **100%** |
| 2. Forward victim compensation forms to State Office of Victim Assistance (SOVA) within 48 hours of contact (in person) with victim | 90% | 95% | **100%** |
| 3. Forward completed victim's request forms to South Carolina Victim's Assistance Network (SCVAN) for emergency funding within 24 hours of the request | 95% | 98% | **100%** |

**This is a State Mandated Function**

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Supervisor III | 20 | 1 | 1 | **1** |
| Restitution Officer | 14 | 1 | 1 | **1** |
| Victim's Advocate | 13 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 2 | 2 | **2** |
| **TOTAL** | | 5 | 5 | **5** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ 236,916 | $ 236,405 | **$ 247,084** |
| Contractual Services | 1,401 | 2,400 | **2,400** |
| Supplies & Materials | 3,375 | 21,817 | **11,567** |
| Business & Travel | 3,866 | 5,082 | **10,505** |
| Other | - | - | **-** |
| **TOTAL** | $ 245,558 | $ 265,704 | **$ 271,556** |

**VICTIM'S BILL OF RIGHTS - SOLICITOR** **DEPARTMENT NUMBER: 495**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Victims serviced | 6,500 | 6,550 | **8,548** |
| # of victims served per advocate | 1,625 | 1,637 | **2,137** |
| # of Parole Hearing attended by the Director | 12 | 21 | **21** |
| # of Restitution Hearing attended by advocates | 12 | 20 | **20** |

| **PERFORMANCE MEASURES:** | **FY 2005** | **FY 2006** | **Target 2007** |
|---|---|---|---|
| 1. Enter and mail Victim Impact Statements within 48 hours of receipt of case in Solicitor's Office | 95% | 95% | **95%** |
| 2. Forward new cases and victim information to the Prosecutors within 72 hours | 95% | 93% | **95%** |
| 3. Contact victims and verify restitution within 10 days | 99% | 100% | **100%** |

**This is a State Mandated Function**

**VICTIM WITNESS** **DEPARTMENT NUMBER: 494**
**SUPPLEMENTAL BUDGET REQUESTS**

**SERVICE STATEMENT:**

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 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Citizens Against Spouse Abuse | 15,000 | - | - |
| Shelter Home | 25,000 | - | - |
| Children's Recovery Center | 15,000 | - | - |
| Grand Strand Community Against Rape | 5,000 | - | - |
| Total | $ 60,000 | $ - | $ - |

*Moved to General Fund

# E-911 EMERGENCY TELEPHONE

The Emergency Telephone System was established in order to comply with Title 23, Chapter 47 of the South Carolina Code of Laws, which sets the system requirements for Public Safety Communications Centers. It mandates the collection and expenditure of funds for wireless and wireline telephones. Monies from this fund are totally restricted to use in the 911 system. This fund is to be included in the annual audit and reported to the State Auditor.

**FUND 86 E-911 EMERGENCY TELEPHONE FUND SUMMARY**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Intergovernmental | $ - | $ 1,200,000 | **$ 1,255,000** |
| Other | - | - | - |
| TOTAL | - | 1,200,000 | **1,255,000** |
| Fund Balance | - | - | - |
| **TOTAL REVENUES AND OTHER SOURCES** | $ - | $ 1,200,000 | **$ 1,255,000** |
| **EXPENDITURES:** | | | |
| Personal Services | - | 131,513 | **176,708** |
| Contractual Services | - | 895,400 | **1,008,000** |
| Supplies and Materials | - | 6,360 | **11,335** |
| Business and Travel | - | 1,915 | **12,425** |
| Capital Outlay | - | - | - |
| Other | - | 164,812 | **46,532** |
| TOTAL EXPENDITURES | $ - | $ 1,200,000 | **$ 1,255,000** |
| Transfers Out | - | - | - |
| Fund Balance | - | - | - |
| **TOTAL EXPENDITURES AND OTHER USES** | $ - | $ 1,200,000 | **$ 1,255,000** |

**E-911 EMERGENCY TELEPHONE** **DEPARTMENT NUMBER: 456**

**SERVICE STATEMENT:**

To provide our citizens and visitors a reliable, state-of-the art, Enhanced 9-11 System, manned by well-trained, courteous calltakers. We will provide timely, lifesaving assistance in all emergencies. We will handle non-emergent calls efficiently and provide accurate information to internal and external callers. We will make timely and accurate changes to the telephone database.

**GOALS AND OBJECTIVES:**

Goals for E-911 Emergency Telephone are to:

- Provide professional and timely customer service
- Work with service providers and planning departments to assure accurate database management
- Support the mission of the Public Safety Division and Horry County Government

| **AUTHORIZED POSITIONS:** | **GRADE** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Asst. Director of Communications | 30 | 0 | 1 | **1** |
| MSAG Specialist | 17 | 0 | 0 | **1** |
| Administrative Assistant II | 12 | 0 | 1 | **1** |
| **TOTAL** | | 0 | 2 | **3** |

| **BUDGET SUMMARY:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Personal Services | $ - | $ 131,513 | **$ 176,708** |
| Contractual Services | - | 895,400 | **1,008,000** |
| Supplies & Materials | - | 6,360 | **11,335** |
| Business & Travel | - | 1,915 | **12,425** |
| Capital Outlay | - | - | **-** |
| Other | - | 164,812 | **46,532** |
| **TOTAL** | $ - | $ 1,200,000 | **$ 1,255,000** |

**E-911 EMERGENCY TELEPHONE** **DEPARTMENT NUMBER: 456**

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Telephone Calls: | | | |
| 9-11 Lines | 204,195 | 205,000 | **205,000** |
| Non-emergent Lines | 414,421 | 425,000 | **425,000** |
| Outgoing Lines | 141,307 | 144,000 | **144,000** |

| **PERFORMANCE MEASURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Number of calls rec'd/Avg. answer time | 618,621/5 sec. | 600,000/4 sec. | **610,000/5 sec.** |

# 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 are as follows: Cartwheel Watershed is 3.9, Buck Creek Watershed is 3.8, Crab Tree Watershed is 3.6, Gapway Watershed is 3.8, Simpson Creek Watershed is 3.4, and Todd Swamp Watershed is 3.5. The Mt. Gilead Road maintenance property tax rate is 17.4 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 67,534 | $ 71,974 | **$ 73,875** |
| Transfer In | - | - | **-** |
| Interest | 4,334 | - | **5,305** |
| Fund Balance | - | - | **-** |
| **TOTAL REVENUES** | $ 71,868 | $ 71,974 | **$ 79,180** |
| **EXPENDITURES:** | | | |
| Contractual Services | $ 21,000 | $ 71,974 | **$ 79,180** |
| Travel | 96 | | |
| Indirect Cost Allocation | (3,293) | - | **-** |
| Fund Balance | 54,065 | - | **-** |
| **TOTAL EXPENDITURES & OTHER USES:** | $ 71,868 | $ 71,974 | **$ 79,180** |

**FUND 32 MT. GILEAD ROAD MAINTENANCE**

**SERVICE STATEMENT:**

The Mt. Gilead Road Maintenance Fund is used to account for the revenues collected from 17.4 mils 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 59,909 | $ 62,311 | **$ 65,500** |
| Interest on Investments | 1,853 | - | **2,000** |
| Other | - | - | **-** |
| Other Sources: | | | |
| Fund Balance | - | - | **-** |
| Transfers In | - | - | **-** |
| **TOTAL REVENUES** | $ 61,762 | $ 62,311 | **$ 67,500** |
| **EXPENDITURES:** | | | |
| Personal Services | $ 575 | $ - | **$ 575** |
| Contractual Services | 19,366 | - | **19,750** |
| Construction Contracts | - | - | **-** |
| Indirect Cost Allocation | 2,249 | - | **2,250** |
| Contingency | - | 62,311 | **44,925** |
| Other Uses: | | | |
| Interest Exp on Principle | - | - | **-** |
| Transfers Out | - | - | **-** |
| Fund Balance | 39,572 | - | **-** |
| **TOTAL EXPENDITURES & OTHER USES** | $ 61,762 | $ 62,311 | **$ 67,500** |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 100,720 | $ 121,650 | **$ 132,170** |
| Other Sources: | | | |
| Other | 108 | | |
| Fund Balance | - | - | - |
| **TOTAL REVENUES & OTHER SERVICES** | $ 100,828 | $ 121,650 | **$ 132,170** |
| **EXPENDITURES:** | | | |
| Personal Services | $ 619 | $ 500 | $ **630** |
| Contractual Services | - | - | - |
| Supplies & Materials | 100,919 | 119,950 | **130,340** |
| Indirect Cost Allocation | (1,378) | 1,200 | **1,200** |
| Other | - | - | - |
| Other Uses: | | | |
| Fund Balance | 668 | - | - |
| **TOTAL EXPENDITURES** | $ 100,828 | $ 121,650 | **$ 132,170** |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Intergovernmental | $ 5,617 | $ - | **$ -** |
| Interest | 19,532 | 5,000 | **35,000** |
| **TOTAL REVENUES** | 25,149 | 5,000 | **35,000** |
| Other Sources: | - | | |
| Transfers In | 355,012 | 826,389 | **874,162** |
| Fund Balance | - | - | **-** |
| **TOTAL REVENUES & OTHER SOURCES** | $ 380,161 | $ 831,389 | **$ 909,162** |
| **EXPENDITURES & OTHER USES** | | | |
| Contractual Services | $ - | $ - | **$ -** |
| Capital Outlay | 77,580 | - | **-** |
| Cost Allocation | - | | |
| Contingency | - | 831,389 | **909,162** |
| Fund Balance | 302,581 | - | **-** |
| **TOTAL EXPENDITURES & OTHER USES** | $ 380,161 | $ 831,389 | **$ 909,162** |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Intergovernmental | $ 81,882 | $ 88,020 | **$ 82,500** |
| Other Sources: | | | |
| Fund Balance | - | - | - |
| **TOTAL REVENUES** | $ 81,882 | $ 88,020 | **$ 82,500** |
| **EXPENDITURES:** | | | |
| Contractual Services | $ - | $ - | **$ -** |
| Capital Outlay | - | - | - |
| Transfer Out | 81,882 | 88,020 | **82,500** |
| Other Uses: | - | - | - |
| Fund Balance | - | - | - |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 81,882 | $ 88,020 | **$ 82,500** |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Fees and Fines | $ 25,969,284 | $ 27,389,500 | **$ 29,155,000** |
| Interest | 27,972 | 17,500 | **45,000** |
| Other | 216 | - | - |
| Fund Balance | 902,499 | - | - |
| **TOTAL REVENUES** | $ 26,899,971 | $ 27,407,000 | **$ 29,200,000** |
| **EXPENDITURES & OTHER USES:** | | | |
| Other | $ - | $ - | **$ -** |
| Undesignated Contingency | $ - | $ - | **$ -** |
| Other Uses: | | | |
| Transfers Out | $ 26,899,971 | $ 27,407,000 | **$ 29,200,000** |
| Fund Balance | - | - | - |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 26,899,971 | $ 27,407,000 | **$ 29,200,000** |

**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 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Fees and Fines | $ 5,641,935 | $ 5,693,500 | **$ 6,319,100** |
| Interest | 27,106 | 37,280 | **12,000** |
| Other | - | - | - |
| Transfer In | | - | - |
| **TOTAL REVENUES** | $ 5,669,041 | $ 5,730,780 | **$ 6,331,100** |
| **OTHER FINANCING SOURCES:** | | | |
| Fund Balance | $ 220,237 | $ 1,260,000 | **$ -** |
| **TOTAL REVENUES & OTHER FINANCING SOURCES** | $ 5,889,278 | $ 6,990,780 | **$ 6,331,100** |
| **EXPENDITURES:** | | | |
| Personal Services | $ - | $ - | **$ -** |
| Contractual Services | - | - | - |
| Supplies & Materials | - | - | - |
| Business & Travel | - | - | - |
| Capital Outlay | - | - | - |
| Contingency | - | 136,678 | **490,756** |
| Transfer Out | 5,889,278 | 6,854,102 | **5,840,344** |
| **TOTAL EXPENDITURES** | 5,889,278 | 6,990,780 | **6,331,100** |
| Other Uses: | | | |
| Fund Balance | - | - | - |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 5,889,278 | $ 6,990,780 | **$ 6,331,100** |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 480,355 | $ 475,000 | **$ 605,350** |
| Other | 352 | - | **100** |
| Fund Balance | 27,720 | - | - |
| **TOTAL REVENUES** | $ 508,427 | $ 475,000 | **$ 605,450** |
| **EXPENDITURES:** | | | |
| Contractual Services | $ 518,150 | $ 470,000 | **$ 600,450** |
| Indirect Cost Allocation | (9,723) | 5,000 | **5,000** |
| Other Uses: | | | |
| Fund Balance | - | - | - |
| **TOTAL EXPENDITURES** | $ 508,427 | $ 475,000 | **$ 605,450** |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 41,163 | $ 55,219 | **$ 56,275** |
| Other Sources: | | | |
| Loan* | - | | |
| Other | 3,722 | - | **175** |
| Fund Balance | - | - | **-** |
| **TOTAL REVENUES & OTHER SERVICES** | $ 44,885 | $ 55,219 | **$ 56,450** |
| **EXPENDITURES:** | | | |
| Personal Services | $ 575 | 400 | $ **630** |
| Contractual Services | 8,591 | 9,119 | **9,140** |
| Supplies & Materials | - | - | **-** |
| Indirect Cost Allocation | - | 600 | **600** |
| Other | 19,280 | 45,100 | **46,080** |
| Other Uses: | | | |
| Fund Balance | 16,438 | - | **-** |
| **TOTAL EXPENDITURES** | $ 44,885 | $ 55,219 | **$ 56,450** |

*Loan from County

## 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 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Interest | $ - | $ - | $ - |
| Transfer In | 29,100 | 29,100 | - |
| **TOTAL REVENUES** | $ 29,100 | $ 29,100 | $ - |

### EXPENDITURES:

| | | | |
|---|---|---|---|
| JEDA Payment | $ 29,100 | $ 29,100 | $ - |
| Other | - | - | - |
| **TOTAL EXPENDITURES** | $ 29,100 | $ 29,100 | $ - |

# CAPITAL PROJECTS FUND

The Capital Project Fund is used to account for financial resources to be used for the acquisition or construction of major capital 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Interest | $ 464,933 | $ - | $ **150,000** |
| Solid Waste Disposal Fee | 787,796 | 738,000 | **797,760** |
| Other | - | - | **3,616,000** |
| TOTAL REVENUES | 1,252,729 | 738,000 | **4,563,760** |
| OTHER SOURCES: | | | |
| Transfers In | 3,891,566 | 10,160,974 | **16,530,291** |
| Capital Lease | - | - | - |
| Bond Proceeds | - | - | - |
| Other Financing Sources | - | - | - |
| Fund Balance | 3,955,783 | - | **217,505** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 9,100,078 | $ 10,898,974 | **$ 21,311,556** |
| **EXPENDITURES:** | | | |
| Construction Projects and Capital Outlay | $ 8,957,939 | $ 10,160,974 | **$ 20,146,291** |
| E911 Enhancement Program | - | 580,810 | **598,967** |
| Other | - | $ - | **$ 367,505** |
| **TOTAL EXPENDITURES** | 8,957,939 | 10,741,784 | **21,112,763** |
| OTHER USES: | | | |
| Fund Balance | - | - | - |
| Transfers Out | 142,139 | 157,190 | **198,793** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 9,100,078 | $ 10,898,974 | **$ 21,311,556** |

**CAPITAL IMPROVEMENTS PLAN**

During FY 2006 the first formal five year capital plan was adopted (FY 2007-FY 2011). The list of projects for FY 2007 was incorporated into the FY 2007 Budget in the Capital Projects Fund. The remaining four years (FY 2008-FY 2011) of the plan were presented to County Council to provide insight as to the planned future projects being contemplated by the County. In the first year of presentation and adoption, the funding to support the non-current portion of these projects has not been fully identified. Funding is in place for FY 2007 portion of the plan and as the plan moves forward the County will be working to identify and secure a revenue sources to support years two through five by the end of FY 2007.

**FY 2007 includes the following projects:**

**PROJECTS FUNDED WITH SOLID WASTE DISPOSAL FEE:**

**E911 Enhancement and Transfer Out**

The E911 Enhancement Program Phase III is entering its third year for FY 2007. The plan involved the purchase and installation of a fiber optic cable network to provide connectivity to each municipality within the county allowing them access to the county's state of the art emergency 911 center. This will allow them access to the county's computer aided dispatch program and provide a direct access to a county-wide single data base. At some point this system will provide them access to other county data such as tax information or planning and zoning data via this network. The first portion of this program is well underway with most of the fiber already installed. Along the route fiber drops were planned in to provide future key facilities such as hospitals State DMV locations access to this network. The cost of installing and purchasing the network was rolled into a lease purchase financing option to allow the available revenue stream to pay the cost of this system over a seven-year period. The accounting for this payment stream is accounted for in this fund.

During FY 2006 the fiber was installed. The funding for FY 2007 includes the lease payment and a transfer to employ and equip a cable locator to protect this very valuable asset. $ 643,697

The transfer out is to fund four additional E911 telecommunication technicians that will be added to assist with municipal dispatch and call taking needs. These positions are paid and accounted for in the general fund. $ 153,793

**TOTAL PROJECTS FUNDED WITH SOLID WASTE DISPOSAL FEE $ 797,760**

**PROJECTS FUNDED WITH TRANSFER FROM GENERAL FUND:**

**Public Works Equipment**

The Public Works department is budgeted to receive the following heavy equipment:
4 Replacement Motor Graders
1 Additional Motor Grader
3 Triaxle Dump Trucks $ 1,306,000

**Connector Road Projects**

The County Council committed 25% of the excess FY 2006 General Fund fund balance above the minimum required by the County's financial policy to starting a Connector Road Program. Currently, the county has a program in place to pave existing dirt roads or to resurface existing paved roads. As the County has developed, a need has been identified to develop new roads to provide inter-connectivity between certain areas of the County. Prior to FY 2007 the need for these roads had been identified but no funding source had materialized. The five roads that are in the engineering and design phase for FY 2007 are International Drive, Postal Way, HWY 17 Frontage Road at Indigo Creek, River Oaks Boulevard, Carolina Forest Boulevard, and HWY 501 to HWY 90 Connector Road through the Atlantic Center. $ 3,151,000

**Fuel Farm**

The County discontinued its own internal Fuel Farm operation approximately ten years ago. During FY 2006, in the aftermath of Hurricane Katrina, the rapidly escalating fuel prices and extremely short supply through one fuel vendor prompted the County to re-explore the possibility of building a new in-house Fuel Farm to provide an emergency option to the county when and if other sources are not available. This appropriation was made to potentially begin this project should it become necessary.
$ 100,000

**Public Works North & South Satellite Buildings**

These two building complexes involve the construction of a public works satellite complex at the Ralph Ellis governmental complex on the north end of the county. A similar facility will also be constructed at the South Strand governmental complex on the south end of the county. These facilities will have limited office space and an equipment and materials storage area to help reduce the travel time between the office and the service areas. Horry County is one of the largest counties east of the Mississippi River. With our growing permanent population and large tourist population these facilities will reduce travel time and expense on a portion of the public work service delivery.

During FY 2006 these projects did not get past the planning and design phase. The tremendous building boom that exists in Horry County is increasing construction costs at a greater rate than normal. The FY 2007 budget included an additional $75,000 for each satellite complex to allow them to be constructed. $ 150,000

**Police Precinct Buildings**

Plans are under way to construct two police precincts. Currently, the police precincts are planned to be located at the Ralph Ellis and South Strand locations and are anticipated to be 3800 to 4000 square feet each. These facilities are planned to include a day room, office space for the duty officer, interview rooms, a holding cell, a locker area, a small evidence drop-off area, and a gun locker area. The addition of these facilities will reduce out of service time for line officers to drop off suspects at the holding cell or to meet with a detective. They also enhance the customer service aspect of the department by providing additional locations for the public to file or get a copy of a police report.

During FY 2006 these projects did not get past the planning and design phase. The tremendous building boom that exists in Horry County is increasing construction costs at a greater rate than normal. The FY 2007 budget included an additional $300,000 for the precinct buildings to allow them to be constructed. $ 300,000

**Minimum Security Jail Expansion**

This appropriation is to fund an additional 112 bed minimum security facility. This facility is being constructed to provide additional bed spaces for minimum security inmates. It will also be utilized to relieve overcrowding while the new major 500 bed expansion project is designed and constructed. This facility is anticipated to be occupied by mid FY 2008. $ 2,273,000

**Main Building Jail Expansion**

The new expansion of the J. Reuben Long Detention Facility will more than double the capacity of the facility. Pre-design estimates place the project costs some where between $40 and $50 million. The planned revenue source for this project are “pay as you go” and general obligation bonds. In an effort to reduce the amount of the future bond issue, County Council approved $5,095,000 for FY 2007 as part of the “pay as you go” funding for this project. $ 5,095,000

**E911 Upgrades Phase I and Phase II**

The original E911 system was first placed into operation in 1989. Most of the E911 equipment has not been replaced since then until this project was undertaken. This project involves a complete replacement of the county radio system, the replacement of the 911 back room and console radio and telephone equipment, their computer aided dispatch system, the construction of two additional radio towers, and the installation and purchase of mobile computers in the public safety vehicles and the implementation of a automated vehicle location system. This project is in year four of a seven-year process. It involves the purchase and lease of equipment and software at various levels over a seven-year period. The funds appropriated for this project funds these purchases and the annual lease payments. The program was designed and contingent on recurring funding at this level to sustain a systematic replacement of hardware, software, radio and telephone equipment to keep this project on the cutting edge of technology. The system is based on the county’s geographic information system (GIS) to allow visual display of the location of the 911 call or the responding public safety units. This project is up and running as of the end of FY 2006. $ 2,311,000

**Recreation Projects**

The FY 2007 Budget included additional funding for capital recreation improvements in the amount of $1.425 million. The project or projects to be funded with this amount were not finalized but will be determined based on the submission and approval of a comprehensive recreation plan to be decided during FY 2007. $ 1,425,000

**TOTAL PROJECTS FUNDED WITH TRANSFER FROM GENERAL FUND $ 16,111,000**

**PROJECTS FUNDED WITH TRANSFER FROM RECREATION FUND:**

**Projects Funded from Recreation Millage and Sunday Liquor Sales Revenue**

Unidentified recreation projects were funded by the transfer from existing recreation millage and Sunday liquor sales revenues. These projects will be identified during FY 2007 based on the comprehensive recreation plan. $ 470,291

**TOTAL PROJECTS FUNDED WITH TRANSFER FROM RECREATION FUND $ 470,291**

**PROJECTS FUNDED WITH TRANSFER FROM FIRE FUND:**

**Land to Replace Fire Stations on Leased Land**

The Fire Department has a number of fire stations on leased land. Twenty or more years ago the Fire Department was not allowed to purchase land. Land for fire stations had to be donated or was leased long term for a nominal fee. In the next 5 to 7 years, several of these leases will expire. The County has determined that the leases will not be renewed. In FY 2007 the Fire Department started transferring money to the Capital Projects Fund for the purchase of replacement sites on which new fire stations can be constructed. $ 335,000

**TOTAL PROJECTS FUNDED WITH TRANSFER FROM FIRE FUND $ 335,000**

**PROJECTS FUNDED WITH DONATED FUNDS:**

**Museum Exhibits**

The Museum project included the funding of a renovation of an exiting County building to develop a new home for the County Museum. This project was estimated at $5 million and was to be funded by a general obligation bond issue. Estimated costs to develop the exhibits and exhibit rooms is estimated to cost $3 million. This project was included in the FY 2007 Budget and is to be funded by donations and private fundraising by the Museum Foundation and other support groups for the Museum.

$ 3,000,000

**Loris Library Addition**

The Loris Library branch is anticipated to be expanded based on donations pledged for this project. Approximately 75% of the cost of this project was anticipated to be available by the end of FY 2006. Construction of this project will not commence until the full cost of the project has been identified. Since a portion of the funding is in place, the design phase will begin in FY 2007.

$ 230,000

**TOTAL PROJECTS FUNDED WITH DONATED FUNDS** **$ 3,230,000**

**PROJECTS FUNDED WITH CAPITAL PROJECTS FUND BALANCE:**

**Fire Bond Projects Contingency**

Interest earned over the last three years on the Fire Bond Construction Fund is being appropriated as a contingency to address potential funding short falls in the existing project budgets. At the time of the adoption of this budget the final distribution of this appropriation to various projects was unknown.

$ 217,505

**Non-Bond Projects Contingency**

Interest earned in the Capital Projects Fund is being appropriated as a contingency to address potential funding short falls in the existing non-bond projects. At the time of the adoption of this budget the final distribution of this appropriation to various projects was unknown. $ 150,000

**TOTAL PROJECTS FUNDED WITH CAPITAL PROJECTS FUND BALANCE** **$ 367,505**

**CAPITAL PROJECTS OPERATIONAL IMPACTS:**

**Public Works North and South Satellite Building**

These buildings will increase basic utility expense. These expenses will not be quantified until final design has been completed. Once these satellite locations have been completed, the public works crews will be reassigned to these locations, thereby reducing response time and expense from the office to the service locations. The additional funding added to these projects in FY 2007 will not effect the operational impacts described above.

**Police Precinct Buildings**

The Police Precincts on the northern and southern end of the county will increase several operational impacts. Desk officers will be required at both locations. Utilities and other building related custodial supply costs will increase. These costs will not be quantified until final building design. Additional savings will be realized once these structures are operational. These savings have not been quantified at this time. The additional funding added to these projects in FY 2007 will not effect the operational impacts described above.

**Main Building Jail Expansion**

The following is the quantified operational impact for the jail addition once it is completed.

- Security Staffing for 500 beds - 8 officers for housing units per shift x 4 = 32 officers @ a cost of $1,152,000. Supervisory Staff 2 per shift x 4 = 8 @ a cost of $336,000. **Total cost: $1,824,000** (Available staffing that will be carried over from current staffing levels will be utilized to provide the support personnel, visitation officers, recreational officers, and transportation officers)

- Security Staffing for 500 beds - 8 officers for housing units per shift x 4 = 32 officers @ a cost of $1,152,000. Supervisory Staff 2 per shift x 4 = 8 @ a cost of $336,000. **Total cost: $1,824,000** (Available staffing that will be carried over from current staffing levels will be utilized to provide the support personnel, visitation officers, recreational officers, and transportation officers)

- Medical Staffing - 6 Nurses to staff and additional 350 inmates @ a cost of $252,000. Medical Consulting for on-site Dentist, Physiologist, and MD @ a cost of $120,000. **Total cost: $372,000**

- Maintenance Staffing - 4 Maintenance Technicians for 24 hours coverage @ a cost of $160,000, 2 Trade Workers @ a cost $64,000, 2 Custodian II @ a cost of $54,000. **Total cost: $278,000**

- Kitchen Staffing - 4 cooks @ a cost of $108,000, 1 Dietician @ a cost of $52,000.
  **Total cost: $160,000**

- Administrative Support Staff - 2 Administrative Assistant II @ a cost of $28,000 each.
  **Total cost: $56,000**

- Utilities - Electricity $210,000, Water & Sewer $130,000, Telephone $25,000.
  **Total cost: $365,000**

**CAPITAL PROJECTS OPERATIONAL IMPACTS:**

**Jail Addition (continued)**

- Repairs and Maintenance - **Total cost: $130,000**
- Medical Supplies -**Total cost: $175,000**
- Miscellaneous Supplies - Jail Supplies $92,000, Cleaning Supplies, $70,000, Non-Asset Furniture $14,000, Office Supplies $19,000. **Total cost: $195,000**
- Uniforms - For new personnel (security & support) **Total cost: $17,200**
- Radio Equipment - **Total cost: $28,800**

**Total estimate: $3,601,000**

**Minimum Security Jail Expansion**

- Security Staffing for 112 beds - 3 officers for housing units per shift x 4 = 12 officers @ a cost of $432,000. Supervisory Staff 1 per shift x 4 = 4 supervisors @ a cost of $168,000. Transition Team member 1 Corporal @ accost of $42,000. **Total cost: $642,000**
- Maintenance Staffing - 1 Maintenance Technician to assist with the Transition Team @ a cost of $42,000. 1 Custodian II @ a cost of $27,000. **Total cost: $69,000**
- Medical Staffing - 2 Nurses @ a cost $42,000. **Total cost: $42,000**
- Utilities - Electricity $45,543, Water & Sewer $22,200, Gas $19,660, Telephone $2,5000. **Total cost: $89,903**

**Total estimate: $842,903**

**Recreation**

The operational impacts of the increase appropriation for Recreation projects will not be determined until the projects are determined through the approval of the comprehensive recreation plan.

**Museum Exhibits**

The operational impacts from the exhibits for the Museum have not been quantified at this time. They will include storage and the cost of modification or repair from time to time as they are improved or replaced.

**Loris Library Expansion**

The expansion of the Loris Library will require increased utilities and maintenance. These costs have not been quantified at this time since the scope of the expansion has not been determined.

# 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 7.9 mills allocated as follows: General Debt Service Fund - 5.3 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 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Property Taxes | $ 10,580,171 | $ 11,290,669 | **$ 12,147,685** |
| Intergovernmental | 153,079 | 153,802 | **145,170** |
| Interest | 806,056 | 875,000 | **943,275** |
| Other | 109,185 | 39,165 | **44,290** |
| TOTAL | 11,648,491 | 12,358,636 | **13,280,420** |
| Fund Balance | - | - | **-** |
| Sales of property & equipment | - | - | **-** |
| Transfers In | 29,983,098 | 32,527,020 | **33,073,335** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 41,631,589 | $ 44,885,656 | **$ 46,353,755** |

**EXPENDITURES:**

| | | | |
|---|---|---|---|
| Supplies & Materials | $ 2,153,403 | $ 2,369,755 | **$ 2,677,437** |
| Grants | 303,161 | 333,822 | **552,592** |
| Principal | 18,798,250 | 19,944,975 | **20,210,077** |
| Interest | 16,587,975 | 16,374,794 | **15,414,719** |
| Indirect Cost Allocation | - | 18,500 | **18,500** |
| Other | - | 5,835,460 | **7,472,393** |
| Agent Fees/Financial Costs | 8,746 | 8,350 | **8,037** |
| TOTAL | 37,851,535 | 44,885,656 | **46,353,755** |
| Fund Balance | 3,780,054 | - | **-** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 41,631,589 | $ 44,885,656 | **$ 46,353,755** |

**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, 2005.

| | |
|---|---|
| Assessed value at June 30, 2005 | $ 1,216,010,000 |
| Legal Debt Limit (8%) | 97,281,000 |
| Outstanding Debt Subject to Limit | (58,178,000) |
| Available Debt Limit | $ 39,103,000 |

The fiscal year 2007 budget provides for anticipated debt service and related expenditures in the following funds.

| | | |
|---|---|---|
| Fund 9 - | General Debt Service | $ 10,190,860 |
| Fund 12- | Higher Education | 1,091,795 |
| Fund 16- | Horry Georgetown TEC | 2,934,200 |
| Fund 80- | Special Revenue Debt Service | 2,029,550 |
| Fund 89- | Ride Plan Debt Service | 30,107,350 |
| | Total | $ 46,353,755 |

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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 7,452,607 | $ 7,704,559 | **$ 8,156,000** |
| Intergovernmental | 128,562 | 129,282 | **120,650** |
| Other | 36,447 | 23,865 | **34,500** |
| **TOTAL REVENUES** | 7,617,616 | 7,857,706 | **8,311,150** |
| Fund Balance | - | - | **-** |
| Transfers In | 1,309,604 | 1,913,710 | **1,879,710** |
| Sale of Property and Equipment | - | - | **-** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 8,927,220 | $ 9,771,416 | **$ 10,190,860** |
| **EXPENDITURES:** | | | |
| Principal | $ 5,254,163 | $ 5,007,175 | **$ 3,930,684** |
| Interest | 3,638,317 | 3,840,013 | **3,360,999** |
| Other | - | 920,668 | **2,895,930** |
| Agent Fees/Financial Costs | 5,151 | 3,560 | **3,247** |
| **TOTAL EXPENDITURES** | 8,897,631 | 9,771,416 | **10,190,860** |
| Fund Balance | 29,589 | - | **-** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 8,927,220 | $ 9,771,416 | **$ 10,190,860** |

**FUND 09 GENERAL DEBT SERVICE SCHEDULES**

**EXPENDITURES:**

| ISSUE | DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 07 TOTAL |
|---|---|---|---|---|---|
| **Bonds** | | | | | |
| 1999 | Refunding Judicial Center, 38.3M | - | 1,159,756 | 552 | 1,160,308 |
| 2000 | Refunding Fire Bond, 9.5 M | 55,000 | 171,228 | 535 | 226,763 |
| 1999 | Judicial Center, 38.3 M | 1,300,000 | 167,694 | 552 | 1,468,246 |
| 2000 | Fire Bond, 9.5 M | 590,000 | 97,028 | 535 | 687,563 |
| 2001A | 20.2 M Bond | 830,000 | 803,150 | 538 | 1,633,688 |
| 2004 | 11M Fire Bond | 505,000 | 459,850 | 535 | 965,385 |
| 2005 | 11M Health/Museum* | 505,000 | 459,850 | - | 964,850 |
| Total Bonds | | 3,785,000 | 3,318,556 | 3,247 | 7,106,803 |
| **Leases** | | | | | |
| 2000 | Central Energy Plant | 145,684 | 42,443 | - | 188,127 |
| Total Payments | | **$3,930,684** | **$3,360,999** | **$ 3,247** | **$ 7,294,930** |

*Estimated Interest. Bond not yet issued.

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

| BONDS | FY 07 | FY 08 | FY 09 | ALL OTHER YEARS | TOTAL OF ALL PAYMENTS |
|---|---|---|---|---|---|
| 1999 Refunding | 1,159,756 | 1,159,756 | 2,659,756 | 37,076,582 | 42,055,850 |
| 2000 Refunding | 226,228 | 224,578 | 227,928 | 5,438,016 | 6,116,750 |
| 1999 | 1,469,694 | 1,451,694 | 162,944 | - | 3,084,332 |
| 2000 | 687,028 | 691,938 | 684,125 | - | 2,063,091 |
| 2001 A | 1,633,150 | 1,634,950 | 1,628,188 | 19,538,900 | 24,435,188 |
| 2004 | 964,850 | 940,700 | 959,850 | 12,326,575 | 15,191,975 |
| **TOTAL BONDED DEBT** | $ 6,140,706 | $ 6,103,616 | $ 6,322,791 | $ 74,380,073 | $ 92,947,186 |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 845,579 | $ 990,060 | **$1,077,865** |
| Intergovernmental | 10,636 | 10,640 | **10,640** |
| Other | 3,483 | 300 | **3,290** |
| **TOTAL REVENUES** | 859,698 | 1,001,000 | **1,091,795** |
| Fund Balance | - | - | - |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 859,698 | $ 1,001,000 | **$1,091,795** |

| **EXPENDITURES:** | | | |
|---|---|---|---|
| Commissions | $ 303,161 | $ 333,822 | **$ 552,592** |
| Principal | 390,000 | 390,000 | **410,000** |
| Interest | 135,775 | 136,388 | **121,913** |
| Indirect Cost Allocation | - | 6,490 | **6,490** |
| Other | - | 133,500 | **-** |
| Agent Fees / Other costs | 450 | 800 | **800** |
| **TOTAL EXPENDITURES** | 829,386 | 1,001,000 | **1,091,795** |
| Fund Balance | 30,312 | - | - |
| **TOTAL EXPENDITURES & OTHER EXPENSES** | $ 859,698 | $ 1,001,000 | **$1,091,795** |

**FUND 12 HIGHER EDUCATION DEBT SERVICE SCHEDULES**

**EXPENDITURES:**

| ISSUE DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 07 TOTAL |
|---|---|---|---|---|
| Bonds | | | | |
| 2001 2.875 Refunding | $ 295,000 | $ 10,325 | $ 400 | $ 305,725 |
| 2001 2.8 M | $ 115,000 | $ 111,588 | $ 400 | $ 226,988 |
| **Total** | **$ 410,000** | **$ 121,913** | **$ 800** | **$ 532,713** |

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

| BONDS | FY 07 | FY 08 | FY 09 | ALL OTHER YEARS | TOTAL ALL PAYMENTS |
|---|---|---|---|---|---|
| 2001 2.875 Refunding | $305,325 | $ - | $ - | $ - | $ 305,325 |
| 2001 2.8 M | $226,588 | $ 226,700 | $ 226,600 | $ 2,710,494 | $ 3,390,382 |
| **Total** | **$531,913** | **$ 226,700** | **$ 226,600** | **$ 2,710,494** | **$ 3,695,707** |

**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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Property Taxes | $ 2,281,985 | $ 2,596,050 | **$ 2,913,820** |
| Intergovernmental | 13,881 | 13,880 | **13,880** |
| Other | 69,255 | 15,000 | **6,500** |
| **TOTAL REVENUES** | 2,365,121 | 2,624,930 | **2,934,200** |
| Fund Balance | - | - | **-** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 2,365,121 | $ 2,624,930 | **$ 2,934,200** |
| **EXPENDITURES:** | | | |
| Supplies & Materials | $ 2,153,403 | $ 2,369,755 | **$ 2,677,437** |
| Principal | - | 105,000 | **110,000** |
| Interest | 102,994 | 137,325 | **133,913** |
| Indirect Cost Allocation | - | 12,010 | **12,010** |
| Agent Fees | - | 840 | **840** |
| **TOTAL EXPENDITURES** | $ 2,256,397 | $ 2,624,930 | **$ 2,934,200** |
| Fund Balance | 108,724 | - | **-** |
| **TOTAL EXPENDITURES & OTHER EXPENSES** | $ 2,365,121 | $ 2,624,930 | **$ 2,934,200** |

**FUND 16 HORRY-GEORGETOWN TEC DEBT SERVICE SCHEDULES**

**EXPENDITURES:**

| ISSUE | DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 07 TOTAL |
|---|---|---|---|---|---|
| Bonds | | | | | |
| 2004 | 3M Tech | $ 110,000 | $ 133,913 | $ 840 | $ 244,753 |

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

| BONDS | FY 07 | FY 08 | FY 09 | ALL OTHER YEARS | TOTAL ALL PAYMENTS |
|---|---|---|---|---|---|
| 2004 | $ 243,913 | $ 245,338 | $ 246,313 | $ 3,677,961 | $ 4,413,525 |

**FUND 80 SPECIAL REVENUE DEBT SERVICE**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Interest | 188,252 | 190,000 | **193,275** |
| Other | - | - | **-** |
| Transfer In | 1,946,396 | 1,841,185 | **1,836,275** |
| **TOTAL REVENUES** | 2,134,648 | 2,031,185 | **2,029,550** |
| Fund Balance | - | - | - |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 2,134,648 | $ 2,031,185 | **$ 2,029,550** |
| **EXPENDITURES:** | | | |
| Principal | 1,150,000 | 1,205,000 | **1,260,000** |
| Interest | 876,223 | 823,035 | **766,400** |
| Agent Fees | 3,145 | 3,150 | **3,150** |
| **TOTAL EXPENDITURES** | $ 2,029,368 | $ 2,031,185 | **$ 2,029,550** |
| Fund Balance | 105,280 | - | **-** |
| **TOTAL EXPENDITURES & OTHER EXPENSES** | $ 2,134,648 | $ 2,031,185 | **$ 2,029,550** |

**FUND 89 RIDE PLAN DEBT SERVICE**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Interest | 617,804 | 685,000 | **$ 750,000** |
| **TOTAL REVENUES** | 617,804 | 685,000 | **750,000** |
| Fund Balance | - | - | **-** |
| Transfer In | 26,727,098 | 28,772,125 | **29,357,350** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 27,344,902 | $ 29,457,125 | **$ 30,107,350** |
| **EXPENDITURES:** | | | |
| Principal | 12,004,087 | 13,237,800 | **14,499,393** |
| Interest | 11,834,665 | 11,438,033 | **11,031,494** |
| Other | - | 4,781,292 | **4,576,463** |
| **TOTAL EXPENDITURES** | $ 23,838,753 | $ 29,457,125 | **$ 30,107,350** |
| Fund Balance | 3,506,149 | - | - |
| **TOTAL EXPENDITURES & OTHER EXPENSES** | $ 27,344,902 | $ 29,457,125 | **$ 30,107,350** |

# 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 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Property Taxes | $ - | $ - | **$ -** |
| Intergovernmental | 2,585,650 | 3,539,868 | **4,026,897** |
| Fees | 12,230,069 | 11,008,393 | **11,119,584** |
| Interest | 564,963 | 660,000 | **1,020,000** |
| Other | 892,808 | 15,304,500 | **15,936,000** |
| **TOTAL REVENUES** | $ 16,273,490 | $ 30,512,761 | **$ 32,102,481** |

**EXPENDITURES:**

| | | | |
|---|---|---|---|
| Personal Services | $ 4,216,188 | $ 4,830,990 | **$ 5,158,232** |
| Contractual Services | 3,640,224 | 4,581,713 | **4,449,547** |
| Supplies & Materials | 395,449 | 544,873 | **655,490** |
| Business & Travel | 600,883 | 748,475 | **778,838** |
| Capital Outlay | - | 4,020,300 | **4,968,300** |
| Construction | - | 10,985,000 | **10,825,000** |
| Contingency | - | 309,879 | **316,246** |
| Post Closure/Closure | 2,138,382 | 1,823,960 | **1,980,446** |
| Depreciation | 971,707 | 720,981 | **874,214** |
| Capital Recovery Fee | - | - | **-** |
| Other | 792,025 | 778,498 | **776,426** |
| Landfill Replacement | 1,254,842 | 1,168,092 | **1,319,742** |
| **TOTAL EXPENSES** | 14,009,700* | 30,512,761 | **32,102,481** |
| Retained Earnings | 2,263,790 | - | **-** |
| **TOTAL EXPENSES & RETAINED EARNINGS** | $ 16,273,490 | $ 30,512,761 | **$ 32,102,481** |

***** Does not include capital expenditures made in FY2005

## SOLID WASTE AUTHORITY

### SERVICE STATEMENT:

Horry County Solid Waste Authority is responsible for operating sanitary landfills for MSW and C&D materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

### GOALS AND OBJECTIVES:

The primary goal of the Solid Waste Authority is to provide comprehensive solid waste management programs which maximize protection of the environment and efficiently utilize the disposal system. We will accomplish this goal by encouraging development of yard waste reduction and collection programs in order to divert this waste from landfills; by aggressively pursuing markets for the sale of recycled materials; by developing construction and demolition waste processing programs to avoid landfilling; by developing and maintaining programs to prevent the unauthorized disposal of hazardous waste; and by investigating incentives, including alternative rate structures, to encourage recycling. Other goals of the Authority are to provide educational programs to the public on responsible waste management with an emphasis on source reduction, reuse, recycling, and environmental awareness; to develop and maintain an administrative staff which fully supports the missions, goals, and objectives of the Board of Directors; to maintain active liaison and communications with industry, federal, state, and local officials concerned with solid waste management; to provide attractive and well-maintained facilities and equipment in order to provide waste disposal services promptly to users, to enhance the image of waste management in the service area, and to instill pride in HCSWA; and to continue to employ, train, and retain a highly competent work force consistent with sound personnel practices and laws.

**This is a State mandated function.**

**SOLID WASTE AUTHORITY**

| **AUTHORIZED POSITIONS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Board of Directors | 7 | 7 | **7** |
| Executive Director | 1 | 1 | **1** |
| Director-Finance & Administration | 1 | 1 | **1** |
| Director-Recycling & Corporate Affairs | 1 | 1 | **1** |
| Director-Operation & Planning | 1 | 1 | **1** |
| Deputy Director-Recycling & Corporate Affairs | 0 | 0 | **0** |
| Deputy Director-Finance & Administration | 1 | 1 | **1** |
| Deputy Director-Operations | 0 | 0 | **0** |
| Landfill Superintendent | 1 | 1 | **1** |
| Landfill Supervisor | 1 | 1 | **1** |
| Supervisor | 2 | 2 | **3** |
| Environmental Officer | 0 | 1 | **1** |
| Environmental Manager | 1 | 1 | **1** |
| Environmental Specialist | 1 | 1 | **1** |
| Manager | 3 | 3 | **3** |
| Accounting Supervisor | 1 | 1 | **1** |
| Accounting Clerk II | 1 | 1 | **1** |
| Accounting Clerk I | 2 | 2 | **2** |
| Education Specialist | 2 | 2 | **2** |
| Heavy Equipment Maintenance Technician | 2 | 2 | **2** |
| Maintenance Technician | 1 | 1 | **1** |
| Heavy Equipment Operator III | 8 | 8 | **9** |
| Heavy Equipment Operator II | 11 | 12 | **11** |
| Secretary | 2 | 2 | **2** |
| Trades Worker | 65 | 65 | **65** |
| Clerk | 3 | 3 | **3** |
| Human Resource Coordinator | 1 | 1 | **1** |
| Mechanic | 1 | 1 | **1** |
| TOTAL | 121 | 123 | **124** |

| **WORKLOAD INDICATORS:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Tons of solid waste | 222,819 | 231,000 | **235,600** |
| Tons of shingles | 5,534 | 4,800 | **3,000** |
| Tons of yard waste | 35,055 | 29,700 | **28,100** |
| Tons of mixed construction | 127,314 | 112,000 | **103,256** |
| Tons of tires | 1,558 | 2,015 | **2,015** |
| Tons of clean wood | 2,955 | 2,500 | **2,000** |
| Tons of concrete | 23,228 | 18,000 | **18,000** |

# 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 FY 2007 |
|---|---|
| Landing Fees | $ 2,047,708 |
| Airline Terminal Rents | 3,998,179 |
| Terminal Concessions | 5,356,445 |
| Security Fees | 184,428 |
| Leases MBIA | 594,049 |
| MBIA Other | 385,893 |
| FBO Airline Services | 945,801 |
| FBO GA Fuel Sales | 5,496,568 |
| FBO Other | 312,720 |
| Loris/Misc. Rev | 250 |
| Leases Conway | 144,907 |
| Leases Grand Strand | 294,888 |
| Total Operating Revenue | 19,761,836 |
| NON-OPERATING REVENUES: | |
| Misc. Revenue | - |
| Interest Income | 175,000 |
| Interest Income—Bond | 75,000 |
| Intergovernmental | 20,990,570 |
| CFC's | 2,800,000 |
| PFC'S | 3,500,000 |
| Airline Profit Sharing/Capital Reim | - |
| Total Non-Operating Revenues | 27,540,570 |
| TOTAL REVENUES | $ 47,302,406 |
| | |
| OPERATING AND NON-OPERATING EXPENSES: | |
| Salaries and Benefits | $ 5,876,673 |
| Utilities | 920,945 |
| Professional Services | 864,375 |
| Maintenance & Supplies | 870,892 |
| Equipment | 168,340 |
| Insurance | 327,759 |
| Cost of Sales | 4,338,679 |
| Office Supplies | 34,770 |
| Business & Travel | 282,045 |
| Vehicle Expense | 215,905 |
| Depreciation | 5,240,000 |
| County Allocation | 350,000 |
| Bond Amortization | 64,290 |
| Bad Debt | 25,000 |
| Interest Expense | 1,500,005 |
| Grant Expenditures | 187,500 |
| TOTALEXPENSES | $ 21,267,178 |
| | |
| NET INCOME | $ 26,035,228 |
| | |
| BALANCE SHEET ITEMS: | |
| Debt service | (1,897,275) |
| Capital Projects | (20,135,820) |
| Capital Purchases | (269,200) |
| Fund Balance | (3,732,933) |

**AIRPORT DEBT SERVICES SCHEDULES**

**EXPENSES:**

| ISSUE | DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 07 TOTAL |
|---|---|---|---|---|---|
| Bonds | | | | | |
| 1997 | Construction | $1,405,000 | $1,104,747 | $12,450 | **$2,522,197** |
| 2000 | Refunding | 375,000 | 416,291 | 3,610 | **794,901** |
| | | $1,780,000 | $1,521,038 | $16,060 | **$3,317,098** |

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

| ALL BONDS | FY 07 | FY 08 | FY 09 | OTHER YEARS |
|---|---|---|---|---|
| 1997 (Revenue) | $2,509,747 | $2,509,082 | $2,345,171 | $ 20,565,000 |
| 2000 (Revenue) | 791,291 | 789,079 | 791,079 | 8,332,564 |
| **TOTAL BONDED DEBT** | **$ 3,301,038** | **$ 3,298,161** | **$ 3,136,250** | **$ 28,897,564** |

**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 fueling services for general aviation aircraft at MYR through the FBO, Myrtle Beach Aviation Service. The Department also provides fueling and other various services to commercial airlines at MYR. It is responsible for the administration of all contracts and agreements entered into by Horry County for use and support of all airport facilities.

**GOALS AND OBJECTIVES:**

Goals for fiscal year 2007 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, including improvements to the general aviation terminal at MYR, and continue the development of the safety/security/capacity enhancement improvements required at Myrtle Beach International Airport. One of the principal objectives of the Department for the next several years is to accomplish the new west side terminal complex development at MYR as quickly as possible to the maximum extent affordable in a manner that will allow the Department to maintain reasonable rates and charges to the airport's users/ tenants.

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 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Administration | 14 | 15 | **15** |
| FBO-General Aviation | 15 | 15 | **18** |
| ARFF | 13 | 13 | **13** |
| Police | 11 | 13 | **13** |
| Maintenance | 37 | 37 | **37** |
| Airline Services | 33 | 33 | **30** |
| Security | 6 | 6 | **6** |
| **TOTAL** | 129 | 132 | **132** |

**FUND 70 AIRPORT ADMINISTRATION - 900**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Director of Airports | 45 | 1 | 1 | **1** |
| Airport Chief Finance Officer | 40 | 1 | 1 | **1** |
| Airport Attorney | 40 | 1 | 1 | **1** |
| Airport Engineer | 36 | 1 | 1 | **1** |
| IT Manager-Airport | 27 | 1 | 1 | **1** |
| Asst. Airport Director | 26 | 1 | 1 | **1** |
| Manager Office of Airport Public Safety | 27 | 0 | 1 | **1** |
| Airport Personnel Specialist | 26 | 1 | 1 | **1** |
| Deputy Airport Finance Officer | 26 | 1 | 1 | **1** |
| Airport Operations Specialist | 23 | 1 | 1 | **1** |
| Public Education Specialist | 17 | 1 | 1 | **1** |
| Accountant II | 17 | 1 | 1 | **1** |
| Accountant I | 14 | 1 | 1 | **1** |
| Administrative Asst. II | 12 | 2 | 2 | **2** |
| TOTAL | | 14 | 15 | **15** |

**FUND 70 AIRPORT-AIRLINE SERVICES 904**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Flightline Supervisor | 20 | 1 | 1 | **1** |
| Supervisor I | 16 | 2 | 2 | **2** |
| Sr. Flightline Specialist | 13 | 4 | 4 | **4** |
| Flightline Specialist | 11 | 2 | 2 | **2** |
| Regular Part Time Employees | 9 | 24 | 24 | **21** |
| **TOTAL** | | 33 | 33 | **30** |

**FUND 70 AIRPORT - FBO-GENERAL AVIATION –905**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Deputy Director of General Aviation | 26 | 1 | 1 | **1** |
| General Aviation Manager | 21 | 1 | 1 | **1** |
| Fuels Supervisor | 20 | 1 | 1 | **1** |
| Supervisor I | 16 | 3 | 3 | **3** |
| Sr Flight Line Specialist | 13 | 1 | 1 | **1** |
| Flight Line Specialist | 11 | 1 | 1 | **1** |
| Sr. Customer Service Rep | 10 | 1 | 1 | **1** |
| Customer Service Specialist | 9 | 2 | 2 | **2** |
| Customer Service Representative | 9 | 1 | 1 | **1** |
| Regular Part Time Employees | 9 | 3 | 3 | **6** |
| TOTAL | | 15 | 15 | **18** |

**FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Chief-ARFF | 26 | 1 | 1 | **1** |
| Shift-Captain | 22 | 4 | 3 | **3** |
| Driver/Operator II | 14 | 8 | 9 | **9** |
| TOTAL | | 13 | 13 | **13** |

**FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE –908**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Deputy Director of Maintenance | 26 | 1 | 1 | **1** |
| Airport Maintenance Supervisor | 20 | 3 | 3 | **3** |
| Special Purpose Technician | 15 | 3 | 3 | **3** |
| Maintenance Technician | 14 | 3 | 5 | **5** |
| HEO II | 12 | 2 | 2 | **2** |
| Supervisor I | 16 | 2 | 2 | **2** |
| Tradesworker | 10 | 9 | 7 | **7** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| Custodial II | 7 | 2 | 2 | **2** |
| Custodial I | 6 | 11 | 11 | **11** |
| TOTAL | | 37 | 37 | **37** |

**FUND 70 AIRPORT-POLICE-907**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Sergeant | 20 | 1 | 1 | **1** |
| Patrol Officer 1st Class | 14 | 4 | 4 | **4** |
| Patrol Officer Class 3 | 13 | 8 | 8 | **8** |
| TOTAL | | 13 | 13 | **13** |

**FUND 70 AIRPORT-SECURITY OPERATIONS-909**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Supervisor I | 16 | 1 | 1 | **1** |
| Security Control Technician | 12 | 5 | 5 | **5** |
| TOTAL | | 6 | 6 | **6** |

## HORRY DEPARTMENT OF AIRPORTS

### OPERATING SUMMARY BY DEPARTMENT

| | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Administration | $ 7,122,433 | $ 77,565,769 | **$ 8,327,308** |
| FBO-General Aviation | 898,317 | 1,010,249 | **1,346,929** |
| ARFF | 764,394 | 871,284 | **861,305** |
| Police | 575,206 | 627,541 | **649,947** |
| Maintenance | 2,701,456 | 3,219,047 | **3,488,716** |
| Airline Services | 678,246 | 991,175 | **802,059** |
| Security | 261,491 | 290,435 | **289,230** |
| TOTAL | $ 13,001,542 | $ 14,575,500 | **$ 15,765,494** |

| WORKLOAD INDICATORS: | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Passengers Handled-Total-all airports | 1,811,711 | 1,938,590 | **1,926,420** |
| Passengers Handled-MYR Air Carriers | 1,557,428 | 1,647,800 | **1,648,000** |
| Passengers Handled-MYR General Aviation | 80,228 | 97,514 | **74,755** |
| Passengers Handled-CRE | 136,365 | 141,376 | **148,105** |
| Passengers Handled-HYW | 46,235 | 51,900 | **55,560** |
| Passengers Handled-5J9 | - | - | **-** |
| Number of Leases/Contracts-Total-all airports | 68 | 72 | **78** |
| Number of Leases/Contracts-MYR-Terminal | 52 | 57 | **62** |
| Number of Leases/Contracts-MYR GA | 9 | 8 | **8** |
| Number of Leases/Contracts-CRE | 5 | 5 | **5** |
| Number of Leases/Contracts-HYW | 2 | 2 | **3** |
| Number of Leases/Contracts-5J9 | - | - | **-** |
| Aircraft Operations-Total-all airports | 126,411 | 139,096 | **135,638** |
| Aircraft Operations-MYR Air Carriers | 24,698 | 22,780 | **24,270** |
| Aircraft Operations-MYR General Aviation | 32,091 | 39,006 | **29,902** |
| Aircraft Operations-CRE | 51,128 | 56,550 | **59,242** |
| Aircraft Operations-HYW | 18,494 | 20,760 | **22,224** |
| Aircraft Operations-5J9 | - | - | **-** |

**HORRY DEPARTMENT OF AIRPORTS**

| **WORKLOAD INDICATORS: (Continued)** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Major Capital Projects-Total-all airports | 12 | 9 | **13** |
| Major Capital Projects-MYR Air Carriers | 7 | 4 | **5** |
| Major Capital Projects-MYR General Aviation | 1 | 1 | **2** |
| Major Capital Projects-CRE | 2 | 2 | **2** |
| Major Capital Projects-HYW | 2 | 1 | **2** |
| Major Capital Projects-5J9 | - | 1 | **2** |

| **PERFORMANCE MEASURES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| **Operational Budget and Passenger**: | | | |
| **MYR, CRE, HYW & 5J9** | | | |
| Operating Budget | 13,001,542 | 14,575,500 | **15,765,494** |
| Passengers Handled-All Airports | 1,811,711 | 1,938,590 | **1,926,420** |
| **Operational Budget Per Aircraft Operations:** | | | |
| **MYR, CRE, HYW & 5J9** | | | |
| Operating Budget | 13,001,542 | 14,575,500 | **15,765,494** |
| Aircraft Operations | 126,411 | 128,939 | **131,518** |
| Cost Per Operation | 102.85 | 113.04 | **119.87** |
| **Cost per Enplaned Passenger at MYR** | | | |
| Terminal Rents | 3,625,778 | 3,769,904 | **3,998,179** |
| Landing Fees | 2,066,035 | 2,062,100 | **2,047,708** |
| Security Fees | 305,606 | 239,146 | **184,428** |
| Reconciliation | (372,662) | - | **-** |
| Total | 5,624,757 | 6,071,150 | **6,230,315** |
| Enplanements MYR | 778,714 | 823,900 | **824,000** |
| Cost per Enplaned Passenger at MYR | 7.22 | 7.37 | **7.56** |

## AIRPORT CAPITAL PROJECTS:

### MYRTLE BEACH INTERNATIONAL AIRPORT (MYR)

**MYR – E.A. for Runway Extension and LOI**

An Environmental Assessment (EA) needs to be undertaken, completed and submitted to and approved by FAA, US Army Corps of Engineers and SCDHEC as a first step in the process of expanding the existing Runway at Myrtle Beach International Airport (MYR) by 1,000 linear feet. Since this runway extension project and the development of two High-Speed Taxiways are planned at MYR and these projects are anticipated to be in excess of $5M in cost, this project also includes the development of the necessary submittals for a "Letter of Interest" or "LOI" to FAA.

| | |
|---|---|
| Estimated Costs: | $ 365,790 |
| **Budget Request** | **365,790** |
| Funding: | |
| FAA - Discretionary | 300,000 |
| Local Share | 65,790 |
| **Total Funding** | **365,790** |

**MYR – Crash Truck Access Roads and related Drainage Improvements**

The MYR airfield Crash Truck Access Roads need to be redesigned and reconstructed to accommodate future anticipated Air Rescue and Fire Fighting (ARFF) vehicles. HCDA will be requesting at least one ARFF vehicle, which exceeds the width, length and weight of any ARFF vehicle now in service. Along with these road improvements, related drainage improvements will need to be made, as well.

| | |
|---|---|
| Estimated Costs: | $ 500,000 |
| **Budget Requested** | **500,000** |
| Funding: | |
| AIP/FAA | 475,000 |
| Local Share | 25,000 |
| **Total Funding** | **500,000** |

**MYR – Security Vehicle**

The Airport Police for the Horry County Police Department has a fleet of security vehicles at MYR. These vehicles are used daily for routine purposes and for required daily perimeter checks of the eight-mile boundary around MYR. These vehicles are required to have 4-wheel drive, specialized equipment for communications, emergency lighting and police safety, which results in higher than average vehicle costs. This budget item is for one (1) replacement vehicle for the Airport Police force.

| | |
|---|---|
| Estimated Costs: | $ 60,000 |
| **Budget Requested** | **60,000** |
| Funding: | |
| Homeland Security/TSA – 100% Grant | 60,000 |
| **Total Funding** | **60,000** |

## AIRPORT CAPITAL PROJECTS:

### MYRTLE BEACH INTERNATIONAL AIRPORT (MYR)

**MYR – High-Speed and Bravo Taxiways and Runway Extension – Phase 1**

This project is the design of two new High-Speed Taxiways for MYR and the design of anticipated improvements to Taxiway Bravo. This project also includes the design of the proposed 1000 linear foot runway extension at MYR.

| | |
|---|---|
| Estimated Costs: | $2,105,263 |
| **Budget Requested** | **2,105,263** |
| Funding: | |
| FAA – AIP Discretionary | 2,000,000 |
| Local Funding | 105,263 |
| **Total Funding** | **105,263** |

**MYR – General Aviation Concrete Ramp Rehabilitation**

The existing MYR GA Concrete Ramp was originally constructed by the Air Force. This ramp needs a "Pavement Condition Index" (PCI) review and subsequent crack repair and some possible failed slab replacement. This project includes the investigation, prioritization, design and construction of these required elements.

| | |
|---|---|
| Estimated Costs: | $ 526,315 |
| **Budget Requested** | **526,315** |
| **Funding:** | |
| FAA – AIP Discretionary | 500,000 |
| Local Funding | 13,158 |
| State of South Carolina | 13,157 |
| **Total Funding** | **526,315** |

**MYR – New Terminal Complex for Westerly Side of Airport**

This project will provide funds to complete a new 14 gate terminal complex on the westerly side of the airport..

| | |
|---|---|
| Council Approved Budget: | $ 200,000,000 |
| Less Previous Budget | 185,000,000 |
| **Budget Request** | **15,000,000** |
| Funding: | |
| Intergovernmental Revenues | 15,000,000 |
| **Total Funding '07 Request** | **15,000,000** |

## AIRPORT CAPITAL PROJECTS:

### CONWAY-HORRY COUNTY AIRPORT (HYW)

**HYW – Perimeter Fencing - Phase 4**

This is the 4th Phase of the existing Perimeter Fence project at HYW.

| | |
|---|---|
| Estimated Costs: | $ 157,894 |
| **Budget Request** | **157,894** |
| Funding: | |
| FAA GA Entitlement | 150,000 |
| State of South Carolina | 3,947 |
| Local Share | 3,947 |
| **Total Funding** | **157,894** |

**HYW – Perimeter Fencing – Final Phase**

This is the Final Phase of the existing Perimeter Fence project at HYW.

| | |
|---|---|
| Estimated Costs: | $ 80,201 |
| **Budget Request** | **80,201** |
| Funding: | |
| FAA GA Entitlement | 76,191 |
| State of South Carolina | 2,005 |
| Local Share | 2,005 |
| **Total Funding** | **80,201** |

**HYW – Fuel Farm Improvements – Phase 1**

This project will be the design phase and will possibly include some construction effort for the initial phase of the development of an improved fuel farm for HYW. Improvements may include containment, painting, tank rehabilitation, improved access, etc…

| | |
|---|---|
| Estimated Costs: | $ 80,202 |
| **Budget Request** | **80,202** |
| Funding: | |
| FAA GA Entitlement | 76,192 |
| State of South Carolina | 2,005 |
| Local Share | 2,005 |
| **Total Funding** | **80,202** |

## AIRPORT CAPITAL PROJECTS:

### CONWAY-HORRY COUNTY AIRPORT (HYW)

**HYW – Fuel Farm Improvements – Phase 2**

This project will be the construction phase of the improvements recommended in Phase 1, above. Improvements may include containment, painting, tank rehabilitation, improved access, etc…

| | |
|---|---|
| Estimated Costs: | $ 157,894 |
| **Budget Request** | **157,894** |
| Funding: | |
| FAA GA Entitlement | 150,000 |
| State of South Carolina | 3,947 |
| Local Share | 3,947 |
| **Total Funding** | **157,894** |

## AIRPORT CAPITAL PROJECTS:

### GRAND STRAND AIRPORT (CRE)

**CRE – Obstruction Design and Removal – Phase 1**

CRE has trees obstructing both ends of the runway, both on and off Airport property. This project is for the property survey, wetlands survey, permitting, tree marking and inventory, development of plans and specifications and initial removal of these obstructing trees.

| | |
|---|---|
| Estimated Costs: | $ 160,403 |
| **Budget Request** | **160,403** |
| Funding: | |
| FAA – GA Entitlement | 152,383 |
| State of South Carolina | 4,010 |
| Local Share | 4,010 |
| **Total Funding** | **160,403** |

**CRE – Obstruction Removal – Phase 2**

These funds are for the final removal of the above-described obstructing trees.

| | |
|---|---|
| Estimated Costs: | $ 80,201 |
| **Budget Request** | **80,201** |
| Funding: | |
| FAA – GA Entitlement | 76,191 |
| State of South Carolina | 2,005 |
| Local Share | 2,005 |
| **Total Funding** | **80,201** |

**CRE – Airfield Re-wiring – Phase 1**

These funds are for the re-wiring of the Airfield lighting at CRE.

| | |
|---|---|
| Estimated Costs: | $ 80,202 |
| **Budget Request** | **80,202** |
| Funding: | |
| FAA – GA Entitlement | 76,192 |
| State of South Carolina | 2,005 |
| Local Share | 2,005 |
| **Total Funding** | **80,202** |

## AIRPORT CAPITAL PROJECTS:

### LORIS-TWIN CITIES AIRPORT (5J9)

**5J9 – Obstruction Removal and RPZ Land Purchase**

This project is to design and install obstruction lights as needed on an existing power line along County Club road and other obstructions.

This project will also purchase land in order to provide runway protection zone (RPZ) protection. The County does not currently own the property within the RPZ for the runway. Ownership of this land is recommended. Funds will go toward the appraisal, survey and purchase of required lands within this RPZ at 5J9.

| | |
|---|---|
| Estimated Costs: | $ 160,403 |
| **Budget Request** | **160,403** |
| Funding: | |
| FAA – GA Entitlement | 152,383 |
| State of South Carolina | 4,010 |
| Local Share | 4,010 |
| **Total Funding** | **160,403** |

**5J9 – Improve RPZ (Close Road) – Phase 1**

This project would include the analysis and design of the proposed closing of the roadway under the Runway protection Zone, (RPZ), at 5J9. This road closing may require the purchase of ROW and construction of another road, in a location outside of the RPZ.

| | |
|---|---|
| Estimated Costs: | $ 157,894 |
| **Budget Request** | **157,894** |
| Funding: | |
| FAA GA Entitlement | 150,000 |
| State of South Carolina | 3,947 |
| Local Share | 3,947 |
| **Total Funding** | **157,894** |

## AIRPORT CAPITAL PROJECTS:

### ALL AIRPORTS

**MYR/CRE/HYW/5J9 – Pavement Management Study**

New Pavement Management Studies need to be undertaken for MYR and the three GA Airports. Specifically, this will be a "Pavement Condition Index" or PCI study. This study will provide HCDA with a benchmark of existing pavement conditions at the time of the study, for all airports. Non-destructive pavement testing is presumed to be necessary. A Geographical Information System (GIS) based end product is highly desired for this project.

| | |
|---|---|
| Estimated Costs: | $ 263,158 |
| **Budget Request** | **263,158** |
| Funding: | |
| FAA - AIP | 250,000 |
| Local Share | 13,158 |
| **Total Funding** | **263,158** |

**Design Contingency Account**

This account is established for two (2) reasons; (1) for the funding of Engineering, Surveying and Construction of projects, for which HCDA expects to receive federal grants but for which advance professional services are needed before a grant award is received, and (2) for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

| | |
|---|---|
| Budget Request | 150,000 |
| Funding: | |
| Local Share | 150,000 |

**Environmental Contingency Account**

This account is established for the funding of Sampling, Testing, Engineering, Surveying and Mitigation efforts of environmental projects, which may occur throughout the year and are necessary.

| | |
|---|---|
| Budget Request | 50,000 |
| Funding: | |
| Local Share | 50,000 |

All capital budgets, including the terminal budget, from previous years will roll forward, if the project is not completed in FY 06. The related funding sources will also be rolled forward.

# 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Intergovernmental | $ - | $ - | **$ -** |
| Charges | 1,845,651 | 2,208,759 | **2,215,631** |
| Interest on Investments | 19,430 | 25,000 | **26,000** |
| Other | 449 | - | **-** |
| **TOTAL** | $ 1,865,530 | $ 2,233,759 | **$ 2,241,631** |
| Transfers In | 2,973 | - | **-** |
| Retained Earnings | 46,262 | - | **-** |
| **TOTAL REVENUES & RETAINED EARNINGS** | $ 1,914,765 | $ 2,233,759 | **$ 2,241,631** |
| **EXPENSES:** | | | |
| Personal Services | $ 804,232 | $ 883,824 | **$ 891,503** |
| Contractual Services | 31,438 | 33,132 | **30,495** |
| Supplies & Materials | 32,374 | 30,370 | **31,200** |
| Business & Travel | 1,145,949 | 1,268,433 | **1,270,433** |
| Capital Outlay | - | - | **-** |
| Other | (99,228) | 18,000 | **18,000** |
| **TOTAL EXPENSES** | $ 1,914,765 | $ 2,233,759 | **$ 2,241,631** |
| Vehicle Replacement Reserve | - | - | **-** |
| Transfers to/(from) Retained Earnings | - | - | **-** |
| **TOTAL EXPENSES & RETAINED EARNINGS** | $ 1,914,765 | $ 2,233,759 | **$ 2,241,631** |

**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. Fleet Service is dedicated to support the County Strategic Plan. Our goals are to work with the IT Department on updating the Fleet software, review and rewrite the Fleet Policy, as needed. Also, we will continue to improve Fleet effectiveness.

With a full staff, Fleet Service plans to perform a variety of minor and major repairs to 608 vehicles and 223 pieces of equipment. This department also makes road repairs and tire service to several departments. 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|---|
| Director of Fleet Operations | 36 | 1 | 1 | **1** |
| Asst. Director Fleet Operations | 26 | 1 | 1 | **1** |
| Supervisor III | 20 | 1 | 1 | **1** |
| Heavy Equipment Mechanic | 16 | 7 | 7 | **7** |
| Automotive Mechanic | 15 | 3 | 3 | **3** |
| Parts Manager | 15 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| Tire Repairer | 9 | 1 | 1 | **1** |
| Parts Clerk | 8 | 1 | 1 | **1** |
| TOTAL | | 17 | 17 | **17** |

**FLEET MAINTENANCE** **DEPARTMENT NUMBER: 473**

| | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| **WORKLOAD INDICATORS:** | | | |
| Repair orders processed | 8,290 | 8,300 | **8,000** |
| Road calls made | 4,050 | 4,060 | **4,060** |
| Vehicles maintained | 580 | 590 | **621** |
| Heavy equipment maintained | 230 | 235 | **235** |

| **PERFORMANCE MEASURES:** | FY 2005 | FY 2006 | TARGET 2007 |
|---|---|---|---|
| 1. Percentage of small vehicle repairs completed within 24 hours | 83% | 83% | **84%** |
| 2. Percentage of repairs that were scheduled at least 24 hours in advance | 83% | 83% | **84%** |
| 3. Percentage of heavy vehicle repairs completed within 24 hours | N/A | 70% | **70%** |

**FUND 41 FLEET REPLACEMENT**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Charges | $ 1,985,345 | $ 2,107,375 | **$ 2,231,073** |
| Interest on Investments | 26,133 | 10,000 | **35,000** |
| Other | (612) | - | **-** |
| **TOTAL** | $ 2,010,866 | $ 2,117,375 | **$ 2,266,073** |
| Transfers In | 184,000 | - | **-** |
| Retained Earnings | | | **-** |
| **TOTAL REVENUES & RETAINED EARNINGS** | $ 2,194,866 | $ 2,117,375 | **$ 2,266,073** |
| **EXPENSES:** | | | |
| Vehicle Replacement | - | 1,600,000 | **1,600,000** |
| Depreciation | 1,042,644 | | |
| Other | - | 517,375 | **666,073** |
| **TOTAL EXPENSES** | $ 1,042,644 | $ 2,117,375 | **$ 2,266,073** |
| Transfers to/(from) Retained Earnings | 1,152,222 | - | **-** |
| **TOTAL EXPENSES & RETAINED EARNINGS** | $ 2,194,866 | $ 2,117,375 | **$ 2,266,073** |

# 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Transfers In | 290,643 | 328,234 | **313,577** |
| Other | 18,046 | 9,000 | **18,050** |
| **TOTAL REVENUES** | $ 308,689 | $ 337,234 | **$ 331,627** |
| Retained Earnings | 60,518 | - | - |
| **TOTAL REVENUES & RETAINED EARNINGS** | $ 369,207 | $ 337,234 | **$ 331,627** |
| **EXPENSES:** | | | |
| Contractual Services | $ - | $ - | **$ -** |
| Principal | - | 133,500 | **133,500** |
| Interest | 114,982 | 109,627 | **109,627** |
| Depreciation | 165,978 | - | **-** |
| Other | 88,247 | 94,107 | **88,500** |
| **TOTAL EXPENSES** | $ 369,207 | $ 337,234 | **$ 331,627** |
| Retained Earnings | - | - | - |
| **TOTAL EXPENSES & RETAINED EARNINGS** | $ 369,207 | $ 337,234 | **$ 331,627** |

# 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Sale of Property | $ 592,644 | $ 350,000 | **$ 200,000** |
| Rents | 293,888 | 308,500 | **84,750** |
| Interest | 22,795 | - | **-** |
| Misc. Revenue | 29,100 | - | **-** |
| Property Taxes | - | - | **-** |
| **TOTAL** | $ 938,427 | $ 658,000 | **$ 284,750** |
| Retained Earnings | - | 200,000 | **415,250** |
| **TOTAL REVENUES & RETAINED EARNINGS** | $ 938,427 | $ 858,500 | **$ 700,000** |
| **EXPENSES:** | | | |
| Personal Services | $ - | $ - | **$ -** |
| Contractual Services | 472,454 | 417,250 | **618,250** |
| Supplies & Materials | - | 22,000 | **22,500** |
| Business & Travel | - | - | **-** |
| Indirect Cost Allocation | (61,426) | 28,000 | **25,000** |
| Other | - | 362,50 | **34,250** |
| Transfer Out | 29,100 | 29,100 | **-** |
| **TOTAL EXPENSES** | $ 440,128 | $ 858,500 | **$ 700,000** |
| Retained Earnings | $ 498,299 | $ - | **$ -** |
| **TOTAL EXPENSES & RETAINED EARNINGS** | $ 938,427 | $ 858,500 | **$ 700,000** |

# AYNOR (COOL SPRING) BUSINESS PARK ENTERPRISE FUND

The Aynor (Cool Spring) Business Park was developed in 2005 through the County's Multi County Business Park and Development agreement with the Burroughs and Chapin Company. Phase 1 of the Park consists of approximately 90 acres. The Park is marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

**FUND 69 AYNOR (COOL SPRING) BUSINESS PARK SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION**

| **REVENUES:** | **ACTUAL FY 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Sale of Property | $ - | $ 90,000 | **$ 90,000** |
| Rents | - | - | **-** |
| Interest | 5,850 | - | **6,000** |
| Misc. Revenue | 808,403 | - | **-** |
| Property Taxes | - | - | **-** |
| **TOTAL** | $ 814,253 | $ 90,000 | **$ 96,000** |
| Retained Earnings | 44,229 | 130,000 | **-** |
| **TOTAL REVENUES & RETAINED EARNINGS** | $ 858,482 | $ 220,000 | **$ 96,000** |
| **EXPENSES:** | | | |
| Personal Services | $ - | $ - | **$ -** |
| Contractual Services | 55,780 | 4,000 | **4,000** |
| Supplies & Materials | - | 12,200 | **12,200** |
| Capital Outlay | 802,702 | - | **-** |
| Indirect Cost Allocation | - | - | **-** |
| Other | - | 203,800 | **79,800** |
| Transfer Out | - | - | **-** |
| **TOTAL EXPENSES** | $ 858,482 | $ 220,000 | **$ 96,000** |
| Retained Earnings | $ - | $ - | **$ -** |
| **TOTAL EXPENSES & RETAINED EARNINGS** | $ 858,482 | $ 220,000 | **$ 96,000** |

# 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 2005** | **BUDGET FY 2006** | **BUDGET FY 2007** |
|---|---|---|---|
| Fees and Fines | $ 3,301,815 | $ 3,350,000 | **$ 3,750,000** |
| Licenses and Permits | - | - | **-** |
| Intergovernmental | 2,983 | - | **-** |
| Interest | 45,872 | 60,000 | **60,000** |
| Other | - | - | **-** |
| **TOTAL** | $ 3,350,670 | $ 3,410,000 | **$ 3,810,000** |
| Transfers In | 3,322 | | **-** |
| Fund Balance | 618,326 | - | **-** |
| **TOTAL REVENUES AND OTHER SOURCES** | $ 3,972,318 | $ 3,410,000 | **$ 3,810,000** |
| **EXPENDITURES:** | | | |
| Personal Services | $ 980,827 | $ 1,132,500 | **$ 1,351,735** |
| Contractual Services | 795,562 | 1,410,453 | **1,860,676** |
| Supplies & Materials | 200,394 | 147,110 | **120,810** |
| Business & Travel | 129,568 | 203,937 | **218,975** |
| Capital Outlay | 1,204,601 | 26,000 | **26,000** |
| Other | 44,699 | 90,000 | **81,804** |
| **TOTAL EXPENSES** | $ 3,355,651 | $ 3,010,000 | **$ 3,660,000** |
| Transfers Out | 616,667 | 400,000 | **150,000** |
| Fund Balance | - | - | **-** |
| **TOTAL EXPENDITURES AND OTHER USES** | $ 3,972,318 | $ 3,410,000 | **$ 3,810,000** |

**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:**

1. To preserve and enhance the quality of the water of Horry County:
    - Provide services as described in the NPDES Phase II permit application
    - Protect and conserve the natural functions of wetlands and waterbodies through pollutant reduction

2. To reduce the impact of flooding in Horry County:
    - Develop and implement solutions for major drainage problems
    - Control the growth of vegetation in ditches and canals
    - Develop a workable and credible easement program for all County drainage facilities
    - Continue to review and enforce drainage design requirements for new development

3. To create public support for the importance of Storm Water Management:
    - Make information and education accessible to citizens
    - Provide citizens with appropriate venues to participate in the storm water management program
    - Create stakeholder partnerships to address storm water issues
    - Train front-line employees to respond to citizen inquiries

4. To manage storm water program funds to maximize the benefits to citizens:
    - Develop a prioritized Capital Improvement Project list
    - Develop a storm water maintenance management plan
    - Inspect and enforce compliance with County storm water policies and regulations
    - Achieve total commitment to the strategic planning process

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

**AUTHORIZED POSITIONS:**

| | GRADE | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|---|
| Stormwater Manager | 40 | 1 | 1 | **1** |
| Civil Engineer II | 27 | 1 | 1 | **1** |
| GIS Analyst I | 23 | 0 | 1 | **1** |
| Foreman | 22 | 1 | 1 | **1** |
| Plan Reviewer | 20 | 0 | 1 | **1** |
| Supervisor III | 20 | 2 | 2 | **2** |
| Civil Engineer Designer | 19 | 1 | 1 | **1** |
| Inspector | 17 | 0 | 1 | **1** |
| Technicians | 17 | 4 | 5 | **5** |
| Accountant I | 14 | 0 | 1 | **1** |
| HEO III | 14 | 4 | 4 | **5** |
| Tradesworker | 10 | 0 | 0 | **1** |
| HEO II | 12 | 1 | 1 | **1** |
| Administrative Assistant II | 12 | 1 | 1 | **1** |
| Tradesworker | 10 | 0 | 0 | **1** |
| HEO I | 10 | 1 | 2 | **2** |
| R/W Technician | 10 | 2 | 0 | **0** |
| **TOTAL** | | 19 | 23 | **25** |

| **WORKLOAD INDICATORS:** | ACTUAL FY 2005 | BUDGET FY 2006 | BUDGET FY 2007 |
|---|---|---|---|
| Ditches cleaned | 28 miles | 40 miles | **60 miles** |
| Vegetation control of ditches | 61 miles | 60 miles | **100 miles** |
| Bush-hog ditches | 141 miles | 150 miles | **200 miles** |
| Hand Clean Ditches | 3 miles | 5 miles | **5 miles** |
| Installation of storm drain | 6,031 LF | 6,000 LF | **6,000 LF** |
| Administrator Work Orders | 23 | 25 | **25** |
| Hotline Service Requests | 789 | 956 | **1,000** |
| Issue and inspect Stormwater permits | 276 | 350 | **400** |

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

| PERFORMANCE MEASURES: | FY 2005 | FY 2006 | Target 2007 |
|---|---|---|---|
| 1. Percentage of complaints responded to within 2 working days | 98% | 99% | **99%** |
| 2. Develop and implement solutions for major drainage problems | 3 Projects | 4 Projects | **4 projects** |
| 3. Detailed drainage system inventory & mapping | N/A | June 2006 | **June 2007** |
| 4. Implement NPDES program components | N/A | June 2006 | **June 2007** |

**STATE OF SOUTH CAROLINA )**
**)** **ORDINANCE NUMBER 56-06**
**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, 2007.**

**WHEREAS**, 4-19-120 and 4-9-130 of the code of Laws of South Carolina require that a County Council shall adopt an annual budget, and shall act by Ordinance to adopt budgets and levy taxes.

**NOW THEREFORE**, be it ordained by County Council of Horry County in Council, duly assembled, and by the authority of the same:

**SECTION 1**. That the following appropriations by activity be, and the estimated revenue to support these appropriations, as well as other supporting documents contained in the recommended budget are hereby adopted, and is hereby made part thereof as fully as incorporated herein, and a copy thereof is attached hereto:

| REVENUES | APPROPRIATION |
|---|---|
| General | $ 110,071,159 |
| Fire – restricted | 12,530,594 |
| Accommodations Tax | 3,121,175 |
| Admissions Tax District – Fantasy Harbour | 82,500 |
| Hospitality Fee – 1.5% | 29,200,000 |
| Hospitality Fee – 1.0% | 6,331,100 |
| Waste Management | 5,568,000 |
| Arcadian Shores | 56,450 |
| Mt. Gilead Road Maintenance – restricted | 67,500 |
| Socastee Community Recreation | 132,170 |
| Road Maintenance – restricted | 5,552,500 |
| Beach Nourishment | 35,000 |
| Watersheds – restricted | 79,180 |
| Debt Service | 8,311,150 |
| Special Revenue Debt | 193,275 |
| Local Accommodation Tax | 1,030,700 |
| Ride Plan Debt Service | 750,000 |
| Senior Citizens | 605,450 |
| Higher Education Commission | 1,091,795 |
| Horry-Georgetown Technical College | 2,934,200 |
| Fleet Maintenance | 2,241,631 |
| Fleet Replacement | 2,266,073 |
| Industrial Parks | 284,750 |
| Aynor Business Park | 96,000 |
| Stormwater Management | 3,810,000 |
| Victim Witness Assistance | 480,934 |
| Airport | 47,302,406 |
| Solid Waste Authority | 32,102,481 |
| Capital Projects | 4,563,760 |
| Baseball Stadium | 18,050 |
| E-911 Emergency Telephone | 1,255,000 |
| GIS/IT Special Revenue | 23,500 |
| County Recreation Fund | 2,680,435 |
| **TOTAL REVENUES** | **284,868,918** |

| | |
|---|---|
| **FUND BALANCE AND OTHER SOURCES** | |
| General | 14,126,997 |
| Waste Management | 33,897 |
| Fire-restricted | 335,000 |
| Industrial Parks | 415,250 |
| GIS/IT Special Revenue | 91,500 |
| Capital Projects | 217,505 |
| **TOTAL FUND BALANCE AND OTHER SOURCES** | **15,220,149** |
| | |
| **TRANSFERS IN** | |
| Road Maintenance – restricted | 2,819,792 |
| General | 1,154,765 |
| Debt Service | 1,879,710 |
| Special Revenue Debt | 1,836,275 |
| Ride Plan Debt Service | 29,357,350 |
| Beach Nourishment | 874,162 |
| Baseball Stadium Enterprise | 313,577 |
| Capital Projects | 16,530,291 |
| Victim Witness Assistance | 179,657 |
| **TOTAL TRANSFERS IN** | **54,945,579** |
| | |
| **TOTAL SOURCES** | **$ 355,034,646** |
| | |
| **EXPENDITURES** | **APPROPRIATIONS** |
| General | $ 109,284,518 |
| Fire – restricted | 10,650,884 |
| Accommodations Tax | 2,611,175 |
| Waste Management | 5,601,897 |
| Mt. Gilead Road Maintenance – restricted | 67,500 |
| Socastee Community Recreation | 132,170 |
| Road Maintenance – restricted | 8,372,292 |
| Victim Witness Assistance | 660,591 |
| Beach Nourishment | 909,162 |
| Watersheds – restricted | 79,180 |
| Debt Service | 10,190,860 |
| Special Revenue Debt | 2,029,550 |
| Local Accommodation Tax | 820,162 |
| Ride Plan Debt Service | 30,107,350 |
| Senior Citizens | 605,450 |
| Higher Education Commission | 1,091,795 |
| Horry-Georgetown Technical College | 2,934,200 |
| Fleet Maintenance | 2,241,631 |
| Fleet Replacement | 2,266,073 |
| Hospitality Fee – 1.0% | 490,756 |
| Industrial Parks | 700,000 |
| Aynor Business Park | 96,000 |
| Stormwater Management | 3,660,000 |
| Airport | 21,267,178 |
| Capital Projects | 21,112,763 |
| Solid Waste Authority | 32,102,481 |

| | |
|---|---|
| Arcadian Shores | 56,450 |
| Baseball Stadium Enterprise | 331,627 |
| GIS/IT Special Revenue | 115,000 |
| E-911 Emergency Telephone | 1,255,000 |
| County Recreation Fund | 2,210,144 |
| **TOTAL EXPENDITURES** | **274,053,839** |
| | |
| **FUND BALANCE AND OTHER USES** | |
| Airport | 26,035,228 |
| **TOTAL FUND BALANCE AND OTHER USES** | **26,035,228** |
| | |
| **TRANSFERS OUT** | |
| General | 16,068,403 |
| Fire—restricted | 2,214,710 |
| Accommodation Tax | 510,000 |
| Capital Projects | 198,793 |
| Admissions Tax District-Fantasy Harbour | 82,500 |
| Stormwater Management | 150,000 |
| Hospitality Fee – 1.5% | 29,200,000 |
| Hospitality Fee – 1.0% | 5,840,344 |
| County Recreation Fund | 470,291 |
| Local Accommodation Tax | 210,538 |
| **TOTAL TRANSFERS OUT** | **54,945,579** |
| | |
| **TOTAL USES** | **$ 355,034,646** |

**SECTION 2**. That a tax for the General Fund to cover the period from July 1, 2006 to June 30, 2007, both inclusive, is hereby levied upon all taxable property in Horry County, in a sufficient number of mills not to exceed thirty-six and seven tenths (36.7) 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, 2006 to June 30, 2007, both inclusive, is hereby levied upon all taxable property in Horry County for the following funds:

| NAME | MILLS |
|---|---|
| Debt Service | 5.3 |
| Higher Education Commission | .7 |
| Horry-Georgetown Technical College | 1.9 |
| Senior Citizen Fund | .4 |
| Horry County Recreation | 1.3 |

**SECTION 4**. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2006 to June 30, 2007, 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) | 16.3 |
| Waste Management (Restricted) | 6.4 |
| Arcadian Shores (Restricted) | 35.0 |
| Mt. Gilead Road Maintenance (Restricted) | 17.4 |
| Socastee Community Recreation (Restricted) | 2.0 |
| Cartwheel Watershed (Restricted) | 3.9 |
| Buck Creek Watershed (Restricted) | 3.8 |
| Crab Tree Watershed (Restricted) | 3.6 |
| Gapway Watershed (Restricted) | 3.8 |
| Simpson Creek Watershed (Restricted) | 3.4 |
| Todd Swamp Watershed (Restricted) | 3.5 |

**SECTION 5**. Mileage rate paid to County employees for Fiscal Year 2007 shall be thirty-five cents ($.35) per mile.

**SECTION 6**. Per diem meal cost paid to County employees for Fiscal Year 2007 shall be thirty ($30) 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 twenty ($20) dollars on each motorized vehicle licensed in Horry County is scheduled to be included on motor vehicle tax notices with the proceeds going into the County Road Maintenance Fund and specifically used for the 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 2007 plan covers the next five (5) years priority capital concerns. Upon approval of the Plan, the County Administrator shall be charged with the responsibility of administering the Plan, including any property acquisitions, sales or divestitures and leases, necessary to achieve the ultimate Plan goals as established by County Council.

**SECTION 9**. At fiscal year end, June 30, 2006, 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 or donations which have not been expended, Stormwater management funds which have not been expended, funds for mosquito abatement which have not been expended, funds for E911 Enhancements which have not been expended, funds for Register of Deeds Computer and Indexing System which have not been expended, fund for Maintenance capital equipment and Life Cycle Program which have not been expended, funds for County Council expense accounts which have not been expended, funds for Human Resources Programs which have not been expended, proceeds from the Museum Gift Shop which have not been expended, FF&E expense for the Conway Library that 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 2007 as budgeted fund balance and not represented in the approved revenue and expenditure budget amounts. Any funds budgeted for operation of the Engineering, Public Works, an Infrastructure & Regulation Division Director department budgets other than payroll that has not been expended shall roll forward and may be transferred to the Local Road Improvement Fund. This automatic re-budgeting shall not require a supplemental budget ordinance.

**SECTION 10**. Any funds received during fiscal year 2007, as a result of new grants accepted by County Council, donations accepted by the County, 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 $600,000 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 emergency adjustments to the Airport Enterprise Fund budget as necessary to allow the Horry County Department of Airports to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. The Department of Airports' Financial Consultants, prior to any action by the Administrator, must approve all such budget adjustments. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

**SECTION 13**. Equipment Leasing. The County Administrator is authorized to negotiate the leasing of all or any of the items of equipment as needed during the budget year through a lease-purchase financing through a bank, vendor or otherwise. The effective interest rate payable in respect of any such financing shall not exceed 7% per annum. Such financings shall include a non-appropriation clause allowing the County to cancel such financing by failing to appropriate funds to pay such financing in future fiscal years. Such financing shall not pledge the full faith or credit or the taxing power of the County 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 2007 is $5,000.

**SECTION 15**. The County Administrator is instructed to implement a $100 per month cap as the maximum amount Horry County will pay on behalf of county employees for the portion of employee-only insurance coverage in the State Health Insurance Plan for health insurance. This portion is normally listed as the employee portion for employee-only insurance and currently is approximately $93 monthly on the standard plan.

**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, 2007.

FIRST READING: April 4, 2006
SECOND READING: June 20, 2006
THIRD READING: June 27, 2006

**HORRY COUNTY COUNCIL**

**Liz Gilland, Chairman**

**Attest:**

**Patricia S. Hartley, Clerk to Council**

# HORRY COUNTY, SOUTH CAROLINA

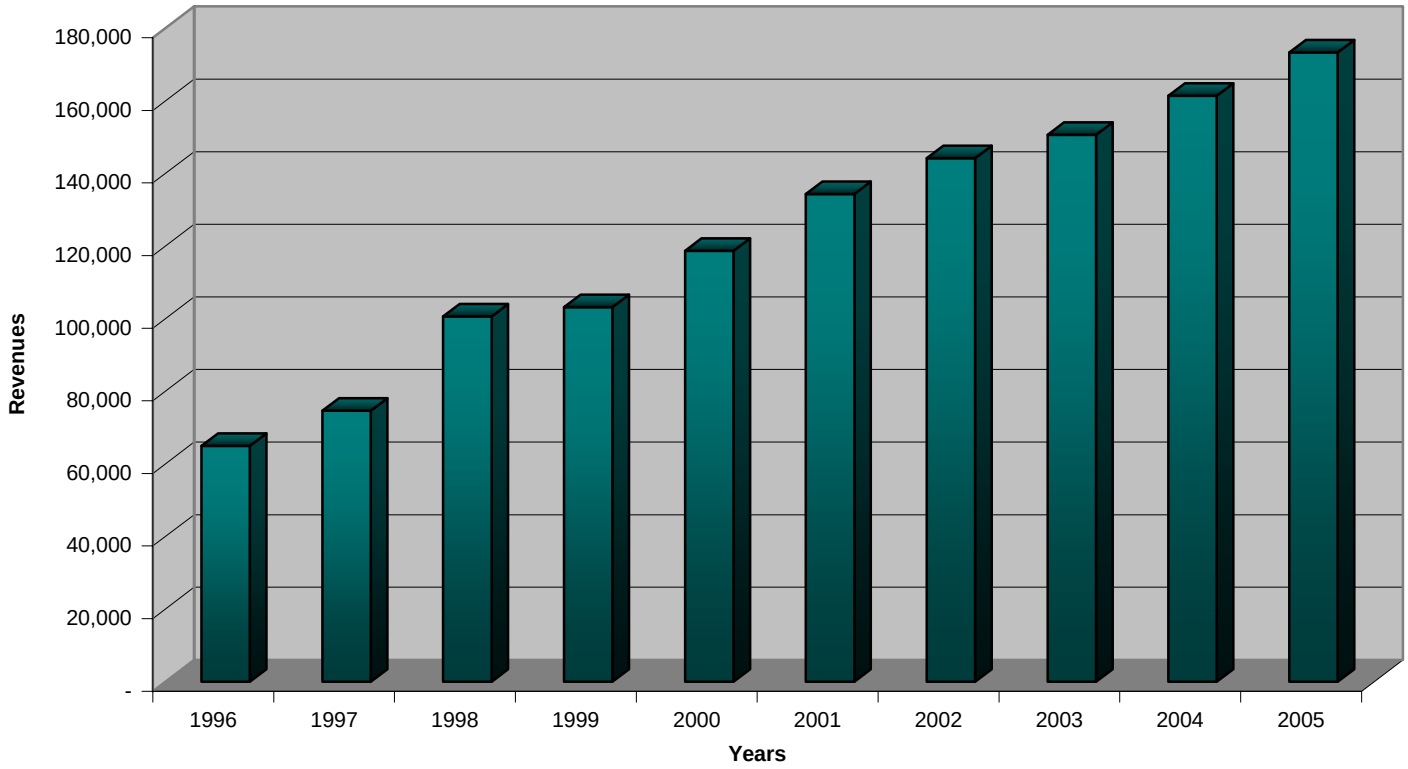
Primary Government Revenues (by Source)

Last Ten Audited Fiscal Years (expressed in thousands)

| Fiscal Year | Taxes | Fees and Fines | Licenses and Permits | Documentary Stamps | Intergovern-mental | Interest on Investments | Other | Total |
|---|---|---|---|---|---|---|---|---|
| **2005** | **78,844** | **54,004** | **9,348** | **6,472** | **18,093** | **2,945** | **3,654** | **173,360** |
| 2004 | 75,519 | 50,299 | 6,434 | 3,889 | 18,010 | 1,847 | 5,429 | 161,427 |
| 2003 | 72,818 | 46,874 | 4,982 | 2,443 | 16,891 | 2,168 | 4,512 | 150,688 |
| 2002 | 67,927 | 45,073 | 4,389 | 2,139 | 19,018 | 2,903 | 2,790 | 144,239 |
| 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 |

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

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



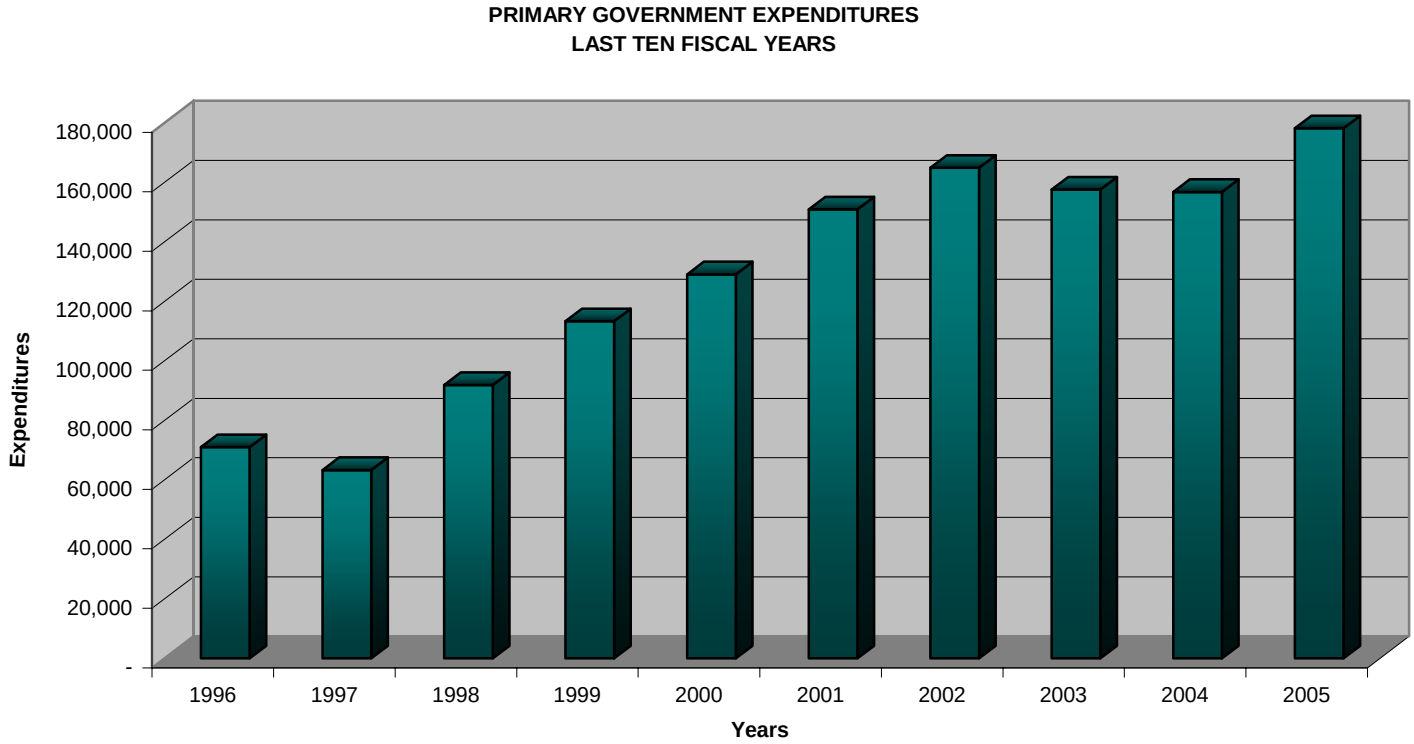
# HORRY COUNTY, SOUTH CAROLINA

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

| Fiscal Year | General Gov't. | Public Safety | Economic Develop-ment | (1) Environ. Protection & Control | (2) Culture & Recreation | (3) Capital Projects | (4) Debt Service | Total |
|---|---|---|---|---|---|---|---|---|
| **2005** | **20,867** | **60,477** | **58** | **30,952** | **9,196** | **18,748** | **37,852** | **178,150** |
| 2004 | 20,102 | 56,573 | 208 | 25,960 | 7,853 | 8,780 | 37,311 | 156,787 |
| 2003 | 28,250 | 44,177 | 1,895 | 21,575 | 7,264 | 15,161 | 39,291 | 157,613 |
| 2002 | 26,723 | 43,884 | 1,581 | 22,459 | 6,680 | 22,783 | 40,855 | 164,965 |
| 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 |

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

(1) Public Works, Health & Social Services, and Conservation & Natural Resources.
(2) Culture & Recreation and Other.
(3) Capital Outlay
(4) Debt Service, Bond Issue Cost, and Ride Contribution. HG Tech and Higher Education disbursements.



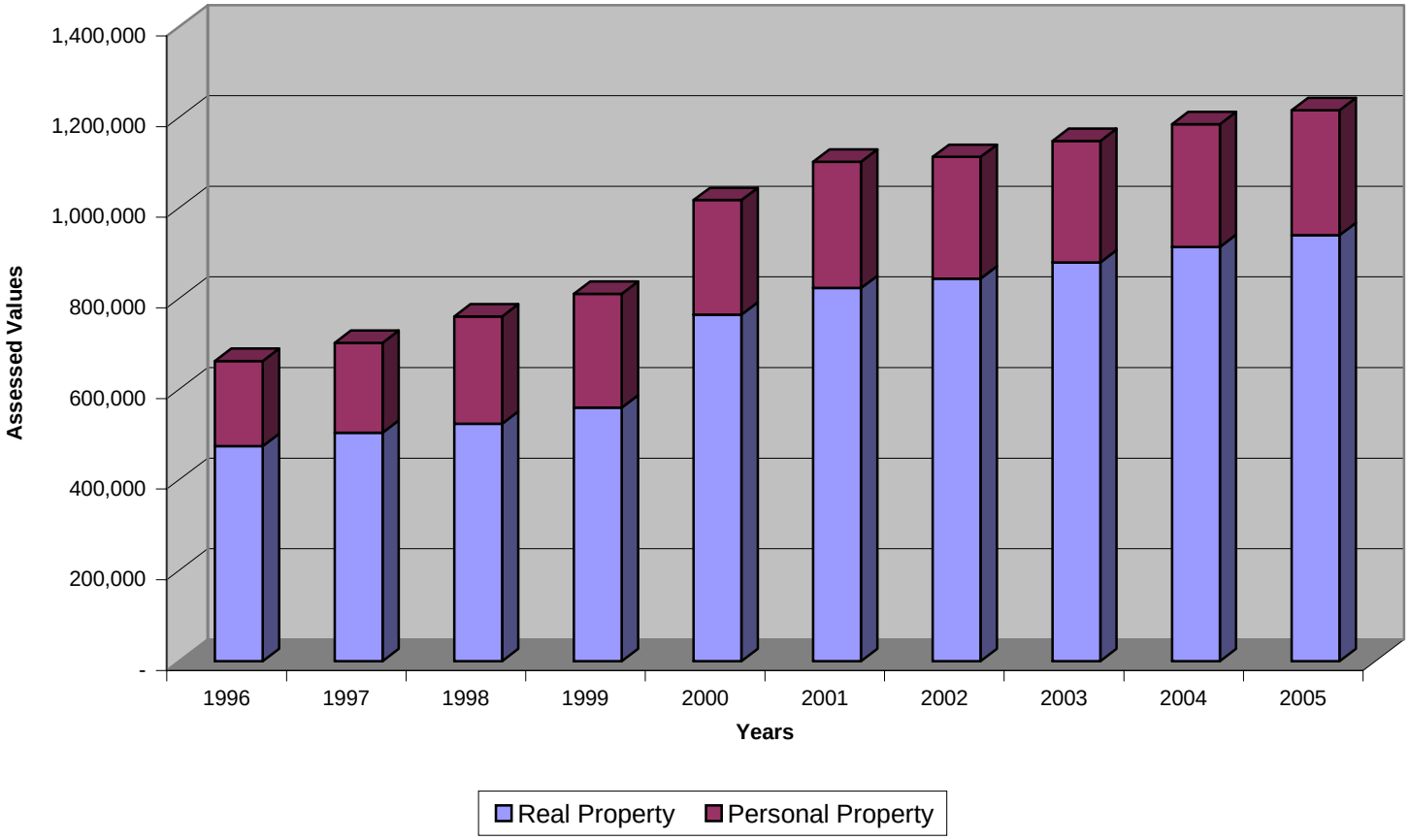
# HORRY COUNTY, SOUTH CAROLINA

Assessed Valuations of Real and Personal Property
Last Ten Fiscal Years (expressed in thousands)

| Fiscal Year | Real Property Assessed Value | Personal Property Assessed Value | Total Assessed Value |
|---|---|---|---|
| **2005** | **940,050** | **275,960** | **1,216,010** |
| 2004 | 913,950 | 270,923 | 1,184,873 |
| 2003 | 879,525 | 268,597 | 1,148,122 |
| 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 |

## REAL AND PERSONAL PROPERTY

### Assessed Valuations



## HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin
June 30, 2005 (expressed in thousands)

| | | |
|---|---|---|
| Assessed value | | $ 1,216,010 |
| Debt limit - 8% of assessed value | | $ 97,281 |
| Amount of debt applicable to debt limit: | $ 58,178 | |
| Less, issues existing prior to December 1, 1977 | - | |
| Total amount of debt applicable to debt margin | | $ 58,178 |
| Available Debt limit | | $ 39,103 |

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, 2004. 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, 2005.

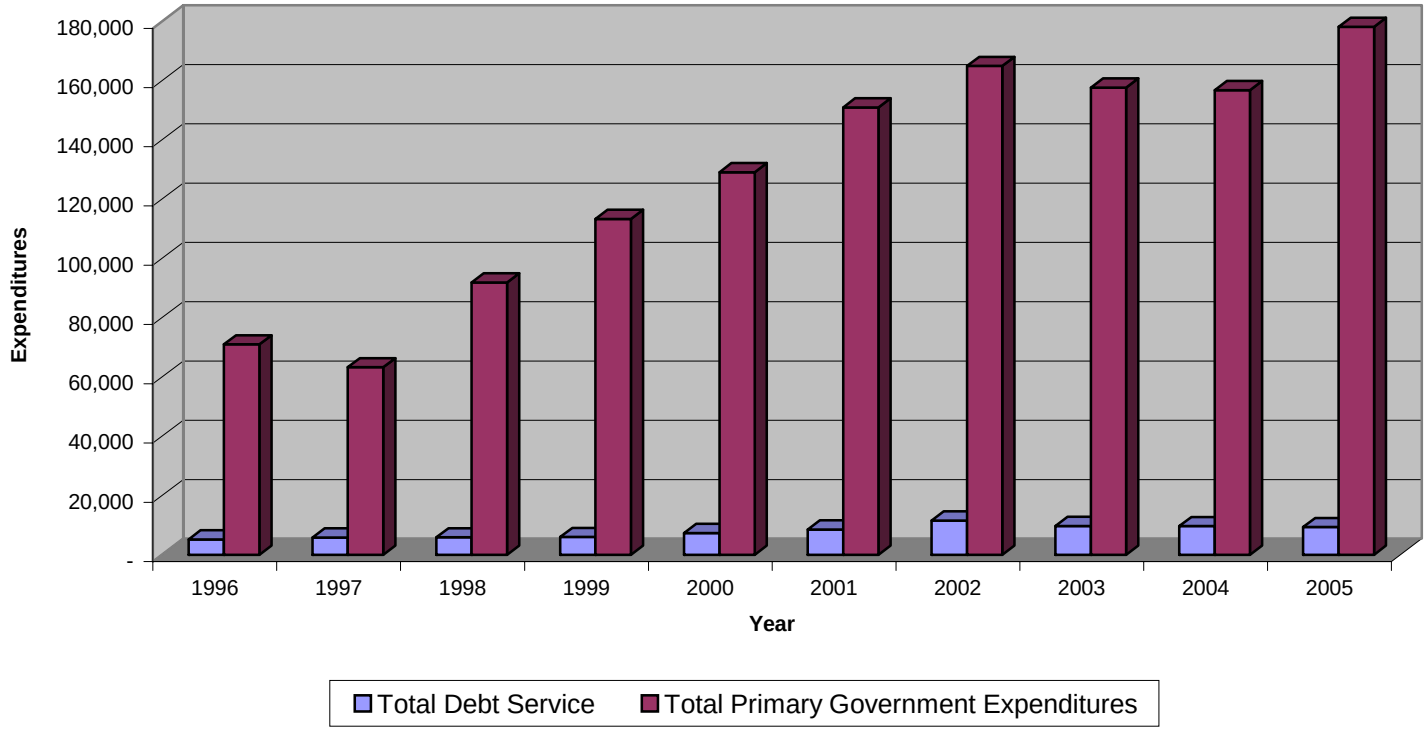
## HORRY COUNTY, SOUTH CAROLINA

Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total Primary Government Expenditures
Last Ten Audited Fiscal Years (expressed in thousands)

| Fiscal Year | Debt Service Expenditures Principal | Interest & Agent Fees | Total Debt Service | Total Primary Government Expenditures | Ratio of Debt Service to Total Primary Government Expenditures |
|---|---|---|---|---|---|
| **2005** | **5,515** | **3,818** | **9,333** | **178,150** | **5.24%** |
| 2004 | 5,995 | 3,666 | 9,661 | 156,787 | 6.16% |
| 2003 | 5,740 | 3,957 | 9,697 | 157,613 | 6.15% |
| 2002 | 8,045 | 3,525 | 11,570 | 164,965 | 7.01% |
| 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 | 113,330 | 5.27% |
| 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% |

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

DEBT SERVICE EXPENDITURE COMPARISON
(By Year)

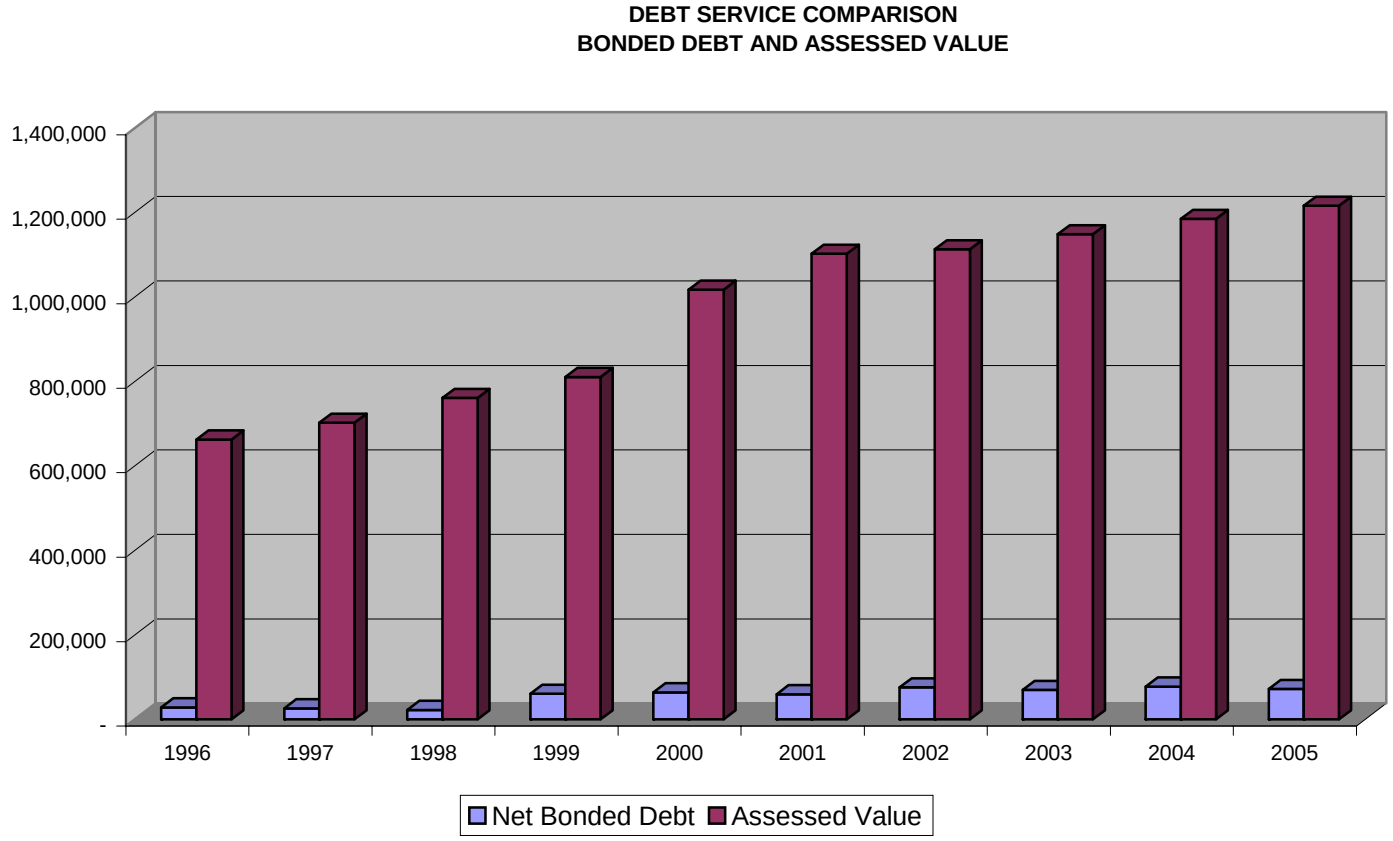


# HORRY COUNTY, SOUTH CAROLINA

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

| Fiscal Year | Total Outstanding | Amount Available in D/S Funds | Debt Payable From Enter-prise Fund | Net Bonded Debt | Assessed Value | Population | Ratio Net Bonded Debt To Assessed Value | Net Bonded Debt Per Capita |
|---|---|---|---|---|---|---|---|---|
| **2005** | **76,435** | **4,417** | **0** | **72,018** | **1,216,010** | **218** | **5.92%** | **$330** |
| 2004 | 81,950 | 4,249 | 0 | 77,701 | 1,184,873 | 210 | 6.56% | $370 |
| 2003 | 73,945 | 4,430 | 0 | 69,515 | 1,148,122 | 206 | 6.05% | $337 |
| 2002 | 79,685 | 3,939 | 0 | 75,746 | 1,112,570 | 206 | 6.81% | $368 |
| 2001 | 61,855 | 2,578 | 0 | 59,277 | 1,102,075 | 201 | 5.38% | $295 |
| 2000 | 66,820 | 3,020 | 0 | 63,800 | 1,017,255 | 196 | 6.27% | $326 |
| 1999 | 65,018 | 4,414 | 0 | 60,604 | 810,469 | 179 | 7.48% | $311 |
| 1998 | 28,190 | 5,965 | 0 | 22,225 | 760,597 | 175 | 2.92% | $115 |
| 1997 | 32,405 | 6,329 | 0 | 26,076 | 702,131 | 174 | 3.71% | $139 |
| 1996 | 36,350 | 8,064 | 0 | 28,286 | 662,333 | 173 | 4.27% | $161 |

NOTE:
Population Figures are estimates in all years but 2000, source: U.S. Census Bureau



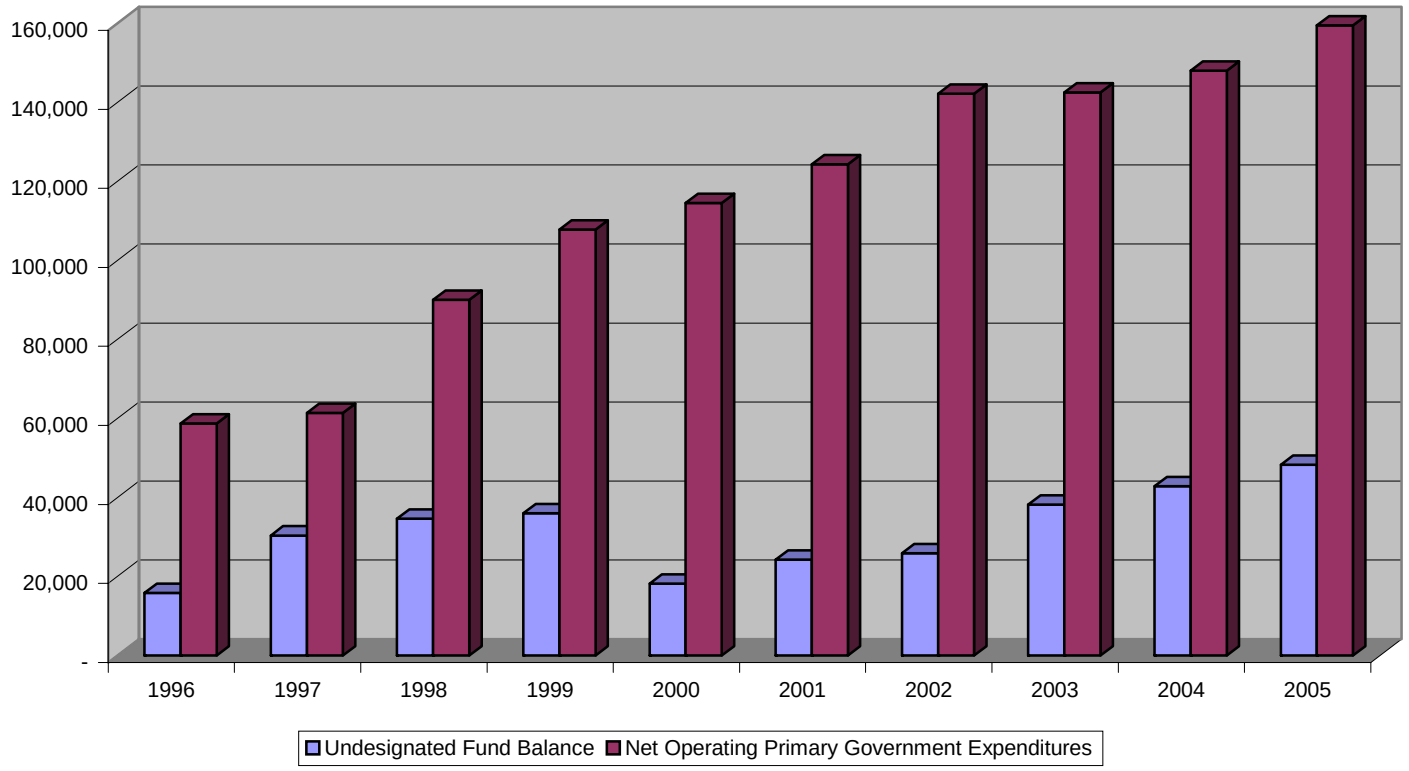
## HORRY COUNTY, SOUTH CAROLINA

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 |
|---|---|---|---|---|---|---|
| **2005** | **48,240** | **178,150** | **27.08%** | **(18,748)** | **159,402** | **30.26%** |
| 2004 | 42,802 | 156,787 | 27.30% | (8,780) | 148,007 | 28.92% |
| 2003 | 38,192 | 157,613 | 24.23% | (15,161) | 142,452 | 26.81% |
| 2002 | 25,842 | 164,965 | 15.67% | (22,783) | 142,182 | 18.18% |
| 2001 | 24,274 | 150,926 | 16.08% | (26,621) | 124,305 | 19.53% |
| 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% |

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 |
|---|---|---|---|---|---|
| **2005** | **78,211** | **75,544** | **96.59%** | **3,300** | **78,844** |
| 2004 | 75,692 | 72,650 | 95.98% | 2,870 | 75,520 |
| 2003 | 67,605 | 63,812 | 94.39% | 4,491 | 68,303 |
| 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 |

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 | 135.3 Mills | Total Levy For County Purposes | 46.3 Mills |
|---|---|---|---|

**How Much Do You Owe?**

| Value of your home | Assessment Rate | Assessed Value |
|---|---|---|
| $ | x. 04 (4%)* = | $ |

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

**Compute Your Taxes:**

| County Millage | | Add Special Millage From Table Below | Total Millage |
|---|---|---|---|
| 181.6 Mills | + | = | |

Place a decimal point in front of your total millage. Ex. The county rate, 181.6 mills, would be 0.1816. The Loris rate, 286.6 mills, would be 0.2866.

| Assessed Value | Total Millage With Decimal Point Shifted | **Taxes You Owe** |
|---|---|---|
| $ | x | $ |

**Special Millage Tables:**

| Horry County Municipal millage for 2006 | |
|---|---|
| Atlantic Beach | 90.0 |
| Aynor | 70.8 |
| Briarcliffe | 50.0 |
| Conway | 86.6 |
| Loris | 105.0 |
| Myrtle Beach | 61.4 |
| North Myrtle Beach | 30.5 |
| Surfside | 44.0 |

| Special levy-Watershed and/or Fire Districts Waste Management millage for 2006 | |
|---|---|
| Buck Creek | 3.8 |
| Cartwheel | 3.9 |
| County Fire District | 16.3 |
| Crab Tree | 3.6 |
| Gapway Swamp | 3.8 |
| Murrells Inlet-Garden City | 10.0 |
| Simpson Creek | 3.4 |
| Todd Swamp | 3.5 |
| Waste Management | 6.4 |
| Mt. Gilead Roads | 17.4 |
| Socastee Recreation | 2.0 |
| Arcadian Shores | 35.0 |

## SAMPLE OF TAX ASSESSMENTS FOR HORRY COUNTY HOMES

| Value of Home (4% Assessment) | Tax Assessment for All Areas - 46.3 Mills | Tax Assessment for Unincorporated Area Special Districts - 69.0 Mills |
|---|---|---|
| $50,000 | $ 92.60 | $138.00 |
| $75,000 | $138.90 | $207.00 |
| $100,000 | $185.20 | $276.00 |
| $150,000 | $277.80 | $414.00 |

**COMMENTS:**

1) Millage rates do not include the assessment for the Horry County School District.
2) It is not possible to live in an area of the County and be assessed for all special districts.

## OTHER ECONOMIC INFORMATION GROSS SALES

| Year | Amount ($Billions) | Percent of Change |
|---|---|---|
| 1995 | 4.20 | 13.6 |
| 1996 | 4.65 | 10.7 |
| 1997 | 5.09 | 9.4 |
| 1998 | 5.31 | 4.3 |
| 1999 | 5.79 | 9.0 |
| 2000 | 6.06 | 4.7 |
| 2001 | 6.03 | (1.0) |
| 2002 | 6.13 | 1.7 |
| 2003 | 6.18 | 1.0 |
| 2004 | 7.39 | 1.9 |
| 2005 | 7.88 | 0.7 |

Source: S.C. Department of Revenue S.C. Statistical Abstract, Myrtle Beach Area Statistical Abstract

# HORRY COUNTY, SOUTH CAROLINA

Ten Largest Principal Taxpayers
For the Fiscal Year Ended June 30, 2005

| | Taxpayer | Type of Business | Taxes Paid | Assessed Value |
|---|---|---|---|---|
| 1. | Myrtle Beach Farms | Real Estate | $ 4,100,067 | $ 21,799,192 |
| 2. | Horry Electric Cooperative | Utility | 2,390,945 | 11,568,598 |
| 3. | Horry Telephone Cooperative | Utility | 1,609,021 | 7,807,764 |
| 4. | Verizon South, Inc. | Utility | 1,359,452 | 7,351,820 |
| 5. | Broadway at the Beach, Inc. | Sales | 768,095 | 4,236,594 |
| 6. | Wal-Mart Real Estate Business Trust | Retailers | 736,130 | 3,762,954 |
| 7. | AVX Corporation | Manufacturer | 641,808 | 3,915,782 |
| 8. | Enterprise Leasing | Rental Cars | 590,531 | 1,285,682 |
| 9. | Lawyers Title Insurance Corp. | Real Estate | 556,763 | 2,784,450 |
| 10. | Ocean Lakes Family Campground | Resort | 513,737 | 2,485,527 |
| | TOTAL | | $ 13,266,548 | $ 66,998,363 |

# HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs
Last Ten Fiscal Years

| Fiscal Year | Number of Permits | Estimated Construction Costs (expressed in thousands) |
|---|---|---|
| **2005** | **9,653** | **880,344** |
| 2004 | 8,076 | 542,760 |
| 2003 | 7,545 | 457,096 |
| 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 |

## OTHER ECONOMIC INFORMATION
## LABOR FORCE STATISTICS

| Year | Labor Force | Employment | County % Unemp. | State % Unemp. |
|---|---|---|---|---|
| 1996 | 95,187 | 90,272 | 5.2 | 5.6 |
| 1997 | 97,736 | 93,321 | 4.5 | 4.4 |
| 1998 | 100,015 | 96,425 | 3.6 | 3.6 |
| 1999 | 103,936 | 100,234 | 3.6 | 4.1 |
| 2000 | 105,607 | 101,874 | 3.5 | 3.6 |
| 2001 | 102,816 | 97,773 | 4.9 | 5.2 |
| 2002 | 106,069 | 100,654 | 5.1 | 5.9 |
| 2003 | 112,106 | 105,882 | 5.6 | 6.7 |
| 2004 | 116,484 | 109,803 | 5.7 | 6.8 |
| 2005 | 121,671 | 114,942 | 5.5 | 6.8 |

*Statistics reflect new modeling approach, revised population controls, and re-estimation through 2005.

Source: S.C. Employment Security Commission, Labor Market Information Division and U.S. Bureau of Labor Statistics

# HORRY COUNTY, SOUTH CAROLINA
## Budgeted Positions
## Five Year Comparison FY 03 - FY 07

| DEPT # | DEPARTMENT | FY 03 | FY 04 | FY 05 | FY 06 | **FY07** |
|---|---|---|---|---|---|---|
| 10-401 | County Council | 15 | 15 | 15 | 15 | **15** |
| 10-402 | Administrator | 5 | 5 | 5 | 3 | **3** |
| 10-403 | Division Director of Administration | 2 | 2 | 2 | 1 | **1** |
| 10-405 | Finance | 20 | 20 | 20 | 22 | **23** |
| 10-404 | Engineering | 0 | 0 | 0 | 0 | **20** |
| 10-406 | Human Resources | 10 | 10 | 10 | 10 | **10** |
| 10-407 | Procurement | 6 | 6 | 6 | 7 | **7** |
| 10-408 | Internal Audit | 3 | 3 | 2 | 2 | **1** |
| 10-409 | Information Technology/GIS | 19 | 19 | 21 | 21 | **28** |
| 10-410 | Assessor | 56 | 55 | 55 | 56 | **59** |
| 10-412 | Register of Deeds | 21 | 21 | 21 | 21 | **27** |
| 10-414 | Maintenance | 69 | 72 | 72 | 74 | **74** |
| 10-415 | Registration/Election Commission | 5 | 5 | 5 | 5 | **5** |
| 10-416 | Public Information Officer | 4 | 4 | 4 | 4 | **4** |
| 10-418 | Budget and Revenue Management | 2 | 2 | 2 | 2 | **2** |
| 10-423 | Records Retention | 4 | 4 | 4 | 4 | **4** |
| 10-425 | Treasurer and Delinquent Tax | 27 | 28 | 29 | 29 | **30** |
| 10-426 | Auditor | 22 | 23 | 24 | 24 | **27** |
| 10-427 | Clerk of Court (Circuit, DSS, Family) | 34 | 36 | 38 | 41 | **42** |
| 10-430 | Circuit Judge | 1 | 0 | 0 | 0 | **0** |
| 10-431 | Probate Judge | 15 | 16 | 16 | 17 | **18** |
| 10-432 | Solicitor | 59 | 61 | 60 | 59 | **66** |
| 10-433 | Master In Equity | 3 | 3 | 4 | 4 | **4** |
| 10-436 | County Attorney | 5 | 4 | 4 | 4 | **4** |
| 10-434 | Magistrates (#434-35, 437-41, 443-45) | 31 | 31 | 31 | 31 | **32** |
| 10-442 | Central Summary Court | 9 | 9 | 9 | 9 | **9** |
| 10-446 | Central Jury Court | 1 | 1 | 1 | 1 | **1** |
| 10-447 | Division Director of Public Safety | 2 | 2 | 2 | 2 | **3** |
| 10-448 | Pretrial Intervention | 9 | 8 | 8 | 11 | **11** |
| 10-449 | Central Processing - DSS | 1 | 1 | 1 | 1 | **1** |
| 10-450 | Sheriff | 49 | 49 | 49 | 51 | **51** |
| 10-451 | Police | 213 | 216 | 225 | 255 | **275** |
| 10-454 | Emergency Management | 1 | 1 | 3 | 4 | **5** |
| 10-456 | Communications | 44 | 44 | 52 | 50 | **53** |
| 10-457 | Coroner | 3 | 3 | 4 | 4 | **6** |
| 10-458 | Detention | 156 | 156 | 160 | 181 | **183** |
| 10-460 | Emergency Medical Service | 154 | 154 | 154 | 160 | **172** |
| 10-461 | Code Enforcement | 37 | 39 | 39 | 56 | **59** |
| 10-462 | Beach Front Program | 1 | 1 | 1 | 1 | **1** |
| 10-466 | Division Director of I & R | 0 | 0 | 0 | 0 | **2** |
| 10-470 | Public Works Operation & Maint. | 0 | 0 | 0 | 0 | **90** |
| 10-475 | Medically Indigent Assistance Program | 1 | 1 | 1 | 0 | **0** |
| 10-476 | Environmental Services | 22 | 22 | 22 | 29 | **14** |
| 10-480 | Library | 47 | 47 | 48 | 48 | **54** |
| 10-481 | Museum | 4 | 4 | 5 | 5 | **7** |

# HORRY COUNTY, SOUTH CAROLINA
## Budgeted Positions
## Five Year Comparison FY 03 - FY 07

| DEPT # | DEPARTMENT | FY 03 | FY 04 | FY 05 | FY 06 | **FY 07** |
|---|---|---|---|---|---|---|
| 10-485 | Planning | 16 | 16 | 16 | 26 | **28** |
| 10-488 | Zoning | 14 | 14 | 14 | 0 | **0** |
| 10-489 | Grants Administration | 2 | 2 | 2 | 3 | **3** |
| 10-491 | Veteran Affairs | 2 | 2 | 2 | 2 | **2** |
| 10-493 | Delegation | 2 | 2 | 2 | 2 | **2** |
| 10-497 | Hospitality Fee (1%) | 5 | 5 | 6 | 5 | **5** |
| 10-498 | Business License | 2 | 2 | 2 | 2 | **2** |
| 01-459 | Fire | 104 | 104 | 119 | 119 | **119** |
| 05-452 | Beach Patrol | 9 | 11 | 11 | 11 | **11** |
| 05-474 | Beach & Street Clean-up | 6 | 6 | 7 | 7 | **7** |
| 34-404 | Engineering | 17 | 17 | 17 | 18 | **0** |
| 34-466 | Division Director of I & R | 2 | 2 | 2 | 2 | **0** |
| 34-470 | Public Works Operation & Maint. | 91 | 91 | 91 | 91 | **0** |
| 34-471 | Public Works—Construction | 12 | 12 | 12 | 12 | **12** |
| 52-421 | Victim’s Bill of Rights-Georgetown | 0 | 0 | 0 | 1 | **1** |
| 52-453 | Victim's Bill of Rights-Detention | 5 | 5 | 5 | 5 | **5** |
| 52-490 | Victim’s Bill of Rights-Police | 2 | 2 | 2 | 2 | **2** |
| 52-495 | Victim’s Bill of Rights-Solicitor | 5 | 5 | 5 | 5 | **5** |
| 68-472 | Stormwater Management | 19 | 19 | 19 | 23 | **25** |
| 40-473 | Fleet Maintenance | 17 | 17 | 17 | 17 | **17** |
| 86-456 | E-911 Emergency Telephone | 0 | 0 | 0 | 2 | **3** |
| 90-482 | Parks & Recreation | 12 | 15 | 18 | 18 | **18** |
| 70-900 | Airport | 100 | 102 | 129 | 132 | **132** |
| 04 | Solid Waste | 125 | 121 | 121 | 123 | **124** |
| | TOTAL | 1,761 | 1,775 | 1,853 | 1,952 | **2,026** |

## 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. ***Basis of Accounting*** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.

7. ***Bond*** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.

8. ***Bond Refinancing*** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.

9. ***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.

10. ***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.

11. ***Budgeted Fund Balance*** - Money appropriated from previous years fund balance.

12. ***Capital Expenditures***– All expenditures made to acquire or improve capital assets greater than $5,000. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreements (e.g. that transfer the rights and obligations of ownership to the County). Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful life by more than a year. (cont.)

12. ***Capital Expenditures*** (cont.) - For purposes of Long-term Capital Plan policy, capital expenditures refer expenditures greater than $100,000 per improvement or addition.

13. ***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.

14. ***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).

15. ***Capital Outlay*** - Fixed assets which have a value of $500 or more and have a useful economic life of more than one year.

16. ***Cash Management*** - The management of cash necessary to pay for government ser vices 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.

17. ***Compensation Classification Plan*** - Plan to assign a grade level and a salary range for each position.

18. ***Contingency*** - Amount of money set aside for emergency situations during year.

19. ***Contractual Services*** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.

20. ***Cost-of-living Adjustment (COLA)*** - An increase in salaries to offset the adverse effect of inflation on compensation.

21. ***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.

22. ***Debt Service*** - Expenditures for repayment of bonds, notes, leases and other debt.

23. ***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.

24. ***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.

25. ***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.

26. ***Enterprise Funds*** - Used to account for operations (a) that are financed and operated in a manner similar to private business enterprises—where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

27. ***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.

28. ***Fiscal Policy*** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.

29. ***Fiscal Year (FY)*** - Horry County begins and ends its fiscal year July 1 - June 30.

30. ***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.

31. ***Function*** - A group of related activities aimed at accomplishing a major service or program.

32. ***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.

33. ***Fund Balance*** - The excess of assets over liabilities.

34. ***General Fund*** **-** Fund used to account for all financial resources except those required to be accounted for in other funds.

35. ***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.

36. ***Generally Accepted Accounting Principles (GAAP)*** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles

37. ***Goal*** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

38. ***Governmental Fund Types*** - Funds used to account for "government-type activities" such as services largely funded through non-exchange revenues (taxes are the most common example). Governmental Fund Types include General Fund, Special Revenue Funds, Capital Project Funds, and Debt Services Funds.

39. ***Grants*** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.

40. ***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.

41. ***Intergovernmental Revenues -*** Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

42. ***Internal Service Fees*** - The fees charged to user departments for internal ser vices provided by another government department, such as fleet maintenance or data processing.

43. ***Internal Service Funds*** - Internal service funds finance and account for the operations of departments that provide services to other internal department on a cost-reimbursed basis.

44. ***Levy*** - To impose taxes, special assessments or service charges for the support of government activities.

45. ***Long-term Debt -*** Debt with a maturity of more than one year after the date of issuance.

46. ***Materials and Supplies*** - Expendable materials and operating supplies necessary to conduct departmental operations.

47. ***Mill -*** One, One Thousandth of a dollar of assessed value.

48. ***Millage*** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

49. ***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.

50. ***Objective -*** Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

51. ***Operating Expenses*** - The cost for personnel, materials and equipment required for a department to function.

52. ***Operating Revenue*** - Funds that the government receives as income to pay for ongoing operations.

53. ***Ordinance -*** A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statues or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

54. ***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 borrow ing.

55. *Performance Measure* - A quantitative or qualitative characterization of performance.

56. ***Personal Services*** - Expenditures for personnel cost, salaries, fringe benefits, etc.

57. ***Property Tax*** - Tax levied on the assessed value of real property.

58. ***Proprietary Fund*** - The propriety funds are different in purpose from the government funds and designed to be like business financial reporting. Since they are like business accounting, records are kept on activities regardless of the duration of the activity. The idea is to determine if the fund is breaking even considering all activities by using accrual accounting. Proprietary funds consist of two subtypes—internal service funds and enterprise funds.

59. ***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.

60. ***Special Revenue Funds*** - Funds used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally or donor restricted to expenditures for specified purposes.

61. ***Supplements*** - Non-profit organizations that request funds from the County to aid in their operations.

62. ***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).

63. ***Watershed*** - Ditches constructed to drain water from properties to avoid flooding.

64. ***Workload Indicator*** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.