

HORRY COUNTY, SOUTH CAROLINA



ANNUAL FINANCIAL PLAN FOR FISCAL YEAR ENDING JUNE 30, 2008

**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
Marion Foxworth	Vice Chairperson
Harold Worley	Member, District 1
Brent Schultz	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 Schwartzkopf	Member, District 8
W. Paul Prince	Member, District 9
Kevin J. Hardee	Member, District 10
Al Allen	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



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District 9



Kevin J. Hardee
District 10



Al Allen
District 11

TABLE OF CONTENTS

HORRY COUNTY ORGANIZATIONAL CHART..... 13
GFOA DISTINGUISHED BUDGET PRESENTATION AWARD..... 14
TRANSMITTAL LETTER..... 15
COMMUNITY PROFILE..... 20
ECONOMY..... 24
BUDGET PROCESS..... 33
FISCAL POLICIES..... 37
BUDGET SUMMARY..... 41
REVENUE HIGHLIGHTS..... 46
EXPENDITURE HIGHLIGHTS..... 54
AWARDS..... 62

GENERAL FUND:

FUND 10

GENERAL FUND SUMMARY..... 63
ADMINISTRATION DIVISION
ADMINISTRATION DIVISION SUMMARY 66
COUNTY COUNCIL..... 67
ADMINISTRATOR..... 69
COUNTY ATTORNEY..... 71
DIVISION DIRECTOR OF ADMINISTRATION 73
FINANCE..... 76
HUMAN RESOURCES..... 79
PROCUREMENT..... 82
INTERNAL AUDIT..... 84

TABLE OF CONTENTS

ADMINISTRATION DIVISION (CONTINUED)

ASSESSOR..... 86

ASSESSOR APPEAL’S BOARD..... 89

REGISTER OF DEEDS..... 90

REGISTRATION & ELECTION..... 93

PUBLIC INFORMATION..... 95

BUDGET & REVENUE MANAGEMENT..... 97

RECORDS MANAGEMENT..... 99

DEPARTMENTAL OVERHEAD..... 101

TREASURER AND DELINQUENT TAX..... 102

AUDITOR..... 104

PROBATE JUDGE..... 106

MASTER IN EQUITY..... 108

LIBRARY..... 110

MUSEUM..... 113

GRANTS ADMINISTRATION/MIAP..... 115

DELEGATION..... 119

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL..... 121

DEPARTMENT OF SOCIAL SERVICES..... 122

SUPPLEMENTAL BUDGET REQUESTS..... 123

HOSPITALITY..... 125

BUSINESS LICENSE..... 127

TABLE OF CONTENTS

PUBLIC SAFETY DIVISION

PUBLIC SAFETY DIVISION SUMMARY.....129

DIVISION DIRECTOR OF PUBLIC SAFETY..... 130

INFORMATION TECHNOLOGY/GIS..... 132

CLERK OF COURT- CIRCUIT COURT.....137

CLERK OF COURT- DSS.....139

CLERK OF COURT– FAMILY COURT.....141

SOLICITOR - VICTIM/WITNESS.....143

SOLICITOR - STATE APPROPRIATIONS.....144

SOLICITOR –GEORGETOWN.....145

SOLICITOR.....147

SOLICITOR PRE-TRIAL INTERVENTION.....149

SOLICITOR –DRUG COURT.....150

SOLICITOR -WORTHLESS CHECK.....152

MAGISTRATE - CONWAY.....154

MAGISTRATE - AYNOR.....156

MAGISTRATE - MOUNT OLIVE.....157

MAGISTRATE - LORIS.....158

MAGISTRATE - MYRTLE BEACH.....159

MAGISTRATE - STEVENS CROSSROAD.....160

MAGISTRATE - SURFSIDE.....161

CENTRAL SUMMARY COURT.....162

CENTRAL JURY COURT.....164

MAGISTRATE - AT LARGE #1.....166

MAGISTRATE - NIGHT/DAY (DETENTION).....167

CENTRAL PROCESSING - DSS.....168

SHERIFF.....169

TABLE OF CONTENTS

PUBLIC SAFETY DIVISION (CONTINUED)

POLICE..... 172
 EMERGENCY MANAGEMENT..... 175
 911 COMMUNICATIONS..... 177
 CORONER..... 180
 DETENTION..... 182
 EMERGENCY MEDICAL SERVICE..... 185
 BEACH FRONT PROGRAM..... 188
 ENVIRONMENTAL SERVICES..... 190
 VETERAN AFFAIRS..... 192

INFRASTRUCTURE AND REGULATION DIVISION

INFRASTRUCTURE & REGULATION DIVISION SUMMARY..... 194
 ENGINEERING..... 195
 MAINTENANCE.....197
 CODE ENFORCEMENT..... 199
 DIVISION DIRECTOR OF INFRASTRUCTURE & REGULATION 202
 PUBLIC WORKS - ROAD MAINTENANCE..... 205
 PLANNING & ZONING..... 208

FUND 34

ROAD MAINTENANCE FUND SUMMARY..... 211
 DIVISION DIRECTOR OF INFRASTRUCTURE & REGULATION 213
 ENGINEERING..... 214
 PUBLIC WORKS - ROAD MAINTENANCE..... 215
 PUBLIC WORKS - CONSTRUCTION..... 216

TABLE OF CONTENTS

SPECIAL FUNDS:

FUND 01

FIRE FUND.....217
 FIRE SUMMARY - PUBLIC SAFETY..... 218

FUND 05

ACCOMMODATIONS TAX222
 ACCOMMODATIONS TAX SUMMARY - ADMINISTRATION.....223
 OTHER DEPARTMENTS FUNCTION..... 224
 BEACH SERVICES..... 225
 STREET CLEAN 227

FUND 06

WASTE MANAGEMENT FUND..... 228
 WASTE MGMT. SUMMARY-INFRASTRUCTURE & REGULATION.....229

FUND 90

COUNTY RECREATION FUND.....231
 COUNTY RECREATION FUND SUMMARY-INFRASTRUCTURE & REGULATION....232

FUND 81

GIS/IT SPECIAL REVENUE..... 235
 GIS/IT SPECIAL REVENUE SUMMARY.....236

FUND 88

LOCAL ACCOMMODATIONS TAX.....237
 LOCAL ACCOMMODATIONS TAX SUMMARY.....238

TABLE OF CONTENTS

FUND 52

VICTIM WITNESS ASSISTANCE.....239
 VICTIM BILL OF RIGHTS-GEORGETOWN.....241
 VICTIM BILL OF RIGHTS-DETENTION.....242
 VICTIM BILL OF RIGHTS- POLICE.....244
 VICTIM BILL OF RIGHTS-SOLICITOR.....246

FUND 86

E-911 EMERGENCY TELEPHONE.....248
 E-911 EMERGENCY TELEPHONE FUND SUMMARY.....249

OTHER FUNDS:

OTHER FUNDS 15,17,18,19,20,21,32,33,38,42,47,48,53,57,58

OTHER FUNDS.....251
 WATERSHEDS-INFRASTRUCTURE & REGULATION.....252
 MT. GILEAD TAX DISTRICT- INFRASTRUCTURE & REGULATION.....253
 SOCASTEE RECREATION DIST.-INFRASTRUCTURE & REGULATION.....254
 BEACH NOURISHMENT-INFRASTRUCTURE & REGULATION..... 255
 ADMISSIONS TAX-FANTASY HARBOUR.....256
 HOSPITALITY FEE (1.5%).....257
 HOSPITALITY FEE (1.0%).....258
 SENIOR CITIZENS FUND..... 259
 ARCADIAN SHORES.....260
 CDBG REVOLVING LOAN FUND.....261

CAPITAL PROJECTS FUND:

FUND 08

CAPITAL PROJECTS262

TABLE OF CONTENTS

FUND 08 (CONTINUED)

CAPITAL PROJECTS SUMMARY 263
 CAPITAL IMPROVEMENT PLAN 264
 CAPITAL PROJECTS OPERATIONAL IMPACTS 270

DEBT SERVICE FUNDS:

FUNDS 09, 12, 16, 80 & 89

DEBT SERVICE FUNDS.....271
 DEBT SERVICE SUMMARY.....272
 GENERAL DEBT SERVICE FUND.....274
 HIGHER EDUCATION FUND.....276
 HORRY-GEORGETOWN TEC FUND.....278
 SPECIAL REVENUE DEBT SERVICE.....280
 RIDE PLAN DEBT SERVICE.....281

PROPRIETARY FUNDS:

FUND 04

SOLID WASTE AUTHORITY.....282
 SOLID WASTE AUTH. SUMMARY-INFRASTRUCTURE & REGULATION.....283

FUND 70

AIRPORT ENTERPRISE FUND.....286
 AIRPORT SUMMARY - INFRASTRUCTURE & REGULATION.....288
 AIRPORT CAPITAL PROJECTS.....296

FUND 40

FLEET MAINTENANCE INTERNAL SERVICE FUND.....300
 FLEET MAINT. SUMMARY - INFRASTRUCTURE & REGULATION.....301

TABLE OF CONTENTS

PROPRIETARY FUNDS (CONTINUED):

FUND 41

FLEET REPLACEMENT.....304

FUND 66

BASEBALL STADIUM ENTERPRISE FUND SUMMARY.....305

BASEBALL STADIUM SUMMARY.....306

FUND 67

INDUSTRIAL PARKS ENTERPRISE FUND..... 307

INDUSTRIAL PARKS SUMMARY - INFRASTRUCTURE & REGULATION..... 308

FUND 69

AYNOR (COOL SPRING) BUSINESS PARK ENTERPRISE FUND.....309

AYNOR (COOL SPRING) BUS. PARK - INFRASTRUCTURE & REGULATION.....310

FUND 68

STORMWATER MANAGEMENT ENTERPRISE FUND.....311

STORMWATER MGMT. SUMMARY-INFRASTRUCTURE & REGULATION.....312

APPENDIX

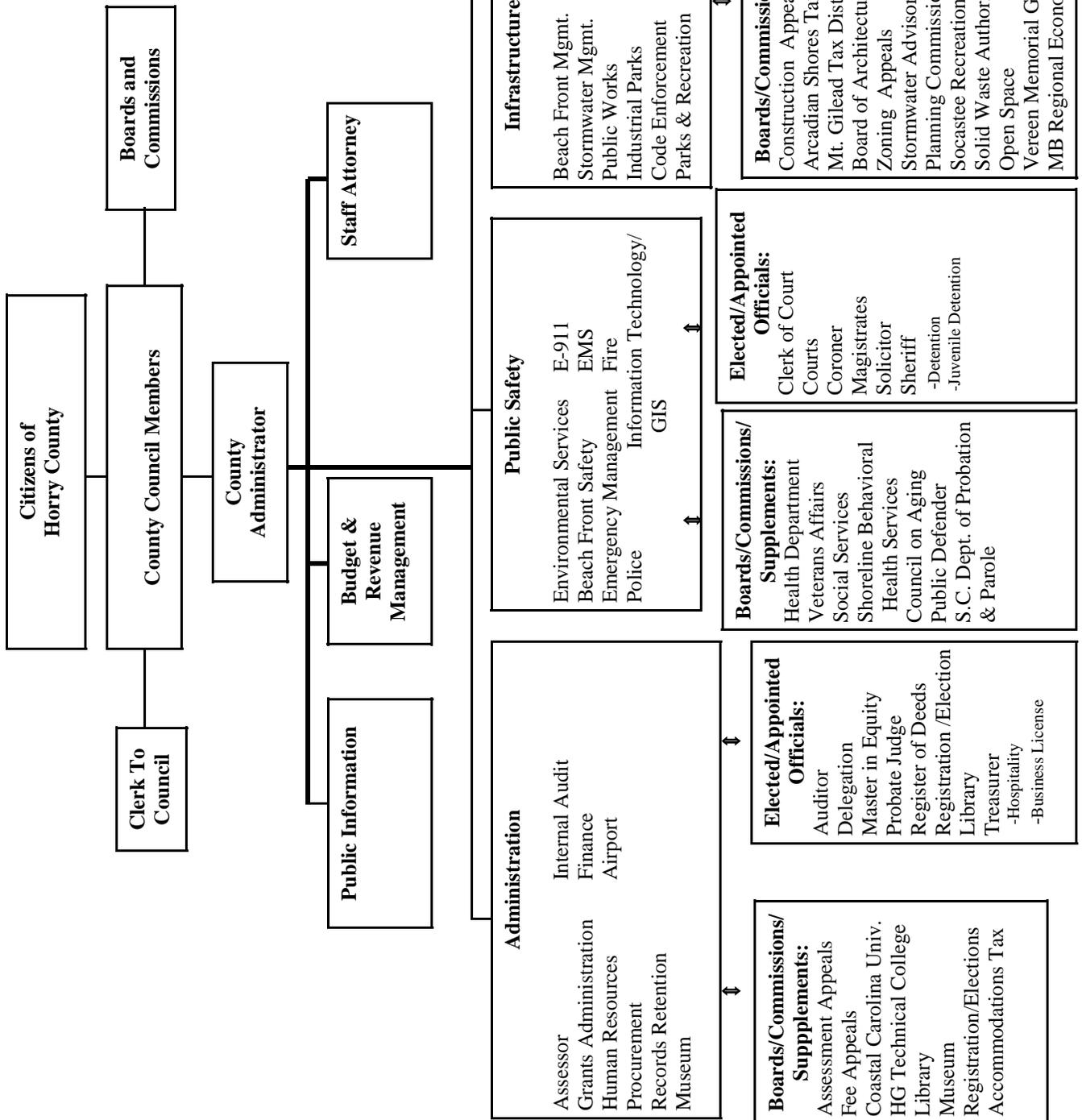
ORDINANCE NUMBER 71-07..... 316

STATISTICAL INFORMATION..... 322

BUDGETED POSITIONS..... 335

GLOSSARY..... 337

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, 2006. This is our eighteenth (18th) 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.



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

August 31, 2007

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

Dear Madam Chairman and Council Members:

I respectfully present the Fiscal 2008 Financial Plan for Horry County, South Carolina, in the amount of \$409,653,478 as approved by County Council on June 26, 2007. 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.

As staff prepared the Administrators requested budget for FY 2008, several issues had materialized that could have a detrimental impact on the County's ability to generate adequate funding for current and future operations. The State Legislature had passed new legislation that limits the county's ability to generate additional tax revenue as needed on an annual basis. The new legislation limits any tax millage increase in a given year to the combined percentage increase in population growth within the county plus the percentage increase in the consumer price index (CPI). In Horry County this increase for FY 2008 would have been 3.2 percent for the CPI plus 4.8 percent for the population increase or a total of 8.0 percent increase in millage. Based on the state imposed limit, it was possible to increase the millage by only 3.2 mils for operations regardless of the financial needs of the county. Once a decision has been made to not increase the millage as allowable, there is no provision to increase beyond the current year maximum allowable increase for operational purposes. The county could not catch up based on unused allowable increases in the past.

Honorable Chairman and County Council
August 31, 2007

Additionally, the new legislation limits the increase in value upon future reassessment of an individual property to a maximum of fifteen percent (15%) Additionally, the legislation requires a property to be reappraised in any year where the property is sold. This re-appraisal is not limited to fifteen percent and should bring the property closer to current market value.

It was for these reasons the requested Administrator's Budget did include the maximum millage increase allowable under state law.

A potential concern for future fiscal years that will significantly increase the need for operational revenues is the staffing and operation of the expanded J. Reuben Long Detention Center once the facility is expanded. This budget provides for the sale of \$50 million in bonds for this expansion and the future operational costs will exceed \$5 million.

After considerable debate by County Council in light of the revenue restrictions and future operational expectations, the approved FY 2008 Budget as presented includes no increase in fees and a minimal tax increase of one mil in the County Recreation Fund for future recreation capital expansion. Although County Council decided to approve less than the millage requested by the Administrator, this budget does meet the current fiscal needs of county government operations and provides increased funding for future capital expansion as well as adequate funding for the repayment of the county's debt.

The FY 2008 Budget as presented includes no fee increase, however, it does include one additional mil of tax for recreation. It also includes a three percent (3.0%) cost of living increase for all employees effective July 1, 2007 as well as a \$150 net Christmas gift for each employee. The budget also provides for 100 new employees. The breakdown of the new positions by division is as follows: 5 for Administration Division, 53 for Public Safety Division, and 42 for the Infrastructure & Regulation Division. With the addition of the new positions, the cost of living increase, and the other associated benefit costs, the personal service portion of the general fund increased \$7.1 million for FY 2008 over FY 2007. To further compare the FY 2008 budget to the previous year the current year General Fund budget totals only \$124.6 million while the previous year totaled \$125.4 million. A \$10 million dollar reduction in use of fund balance and the corresponding similar reduction to transfers out to other funds is the primary reason that the FY 2008 General Fund budget decreased.

Excess fund balance for the General Fund in the amount of \$2.5 million was appropriated as a transfer to the Capital Projects Fund to fund several capital projects and several pieces of capital equipment. \$550,000 was appropriated to continue County Council's commitment to the connector Roads Program. \$585,000 was appropriated to fund replacement equipment for the Public Works Department. \$985,000 from fund balance was appropriated to fund several IT GIS initiative.

Honorable Chairman and County Council
August 31, 2007

Additionally this budget addresses two significant capital projects. The first was a priority of County Council that was brought forward at their direction. Included in this budget is the issuance of \$12 million in general obligation bonds for funding toward a series of library constructions, renovations and expansions. The projects include a new library at Carolina Forest and North Myrtle Beach as well as major renovations and expansion of the Surfside Beach Library, Bucksport Library and the Aynor Library. It is quite possible that the bond funding will not be adequate to fund all five of the projects however County Council is committed to completing all five projects. The bond issue approved in this budget is anticipated to complete the first three and hopefully address the design of the final two.

The second project, a major expansion to the J. Reuben long Detention Center, was actually begun in FY 2007. The FY 2008 budget authorizes a \$50 million general obligation bond issue to complete the project. When completed the number of beds will have over doubled and exceed 1,000 allowable inmates. In addition to inmate space, the expansion will involve building a whole new kitchen and laundry area. This project will be complete in FY 2010 and will require in excess of \$5 million additional in operational and staffing expense.

The County's commitment to the county recreation program is both continued and enhanced by the FY 2008 budget. In FY 2007 a commitment of the equivalent of a mil of tax (\$1.425 million) was appropriated from fund balance as a one-time commitment. In FY 2008, County Council approved an additional ongoing mil of tax for recreation facilities and projects. This will provide a continuing source for the funding of projects on a cash basis or potentially a source of funds to repay the financing of future projects with a bond issue or some other financing structure. This increases the recreation millage from 1.3 to 2.3 mils and is the only fee or tax increase included in the FY 2008 budget.

Although the one-cent sales tax road projects were actually added to the FY 2007 budget during FY 2007 by budget amendment, the continuance of this project as the sales starts to be received during FY 2008 will be a major initiative for FY 2008 and for a total of seven years. Again this demonstrates Horry County's commitment to its citizenry to provide necessary infrastructure. This project will last a maximum of seven years and cost in excess of \$425 million. It includes the widening of 707, an overpass in Aynor, a new interchange at the back gate of the old air-force base, paving a hundred miles of dirt roads, resurfacing 67 miles of existing county roads and improving International Drive from Carolina Forest to Highway 90.

Honorable Chairman and County Council
August 31, 2007

The FY 2008 Budget as approved by County Council provides continued evidence of the council's commitment to provide better infrastructure and facilities for the citizens and visitors to Horry County as it continues to develop.

This budget as adopted includes the following:

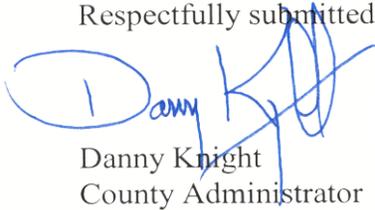
- ◆ Continuation of the Local Road Improvement Program, funded primarily with road maintenance fees and 45.8% of the 1.0% hospitality fees.
- ◆ Continuation of the Stormwater Management Program funded by the stormwater fees assessed on all real property in the unincorporated district.
- ◆ Continuation of the Recreation Program through increased millage with 2.3 mils now dedicated toward recreation.
- ◆ Continuation of the Geographic Information System (GIS) and an increased investment in IT technology.
- ◆ Continuation of the multi-year improvement plan to the 911 system and the entire communication system.
- ◆ Completion of the fiber optic cableloop from Myrtle Beach to North Myrtle Beach as the core infrastructure for shared data between the cities and the county
- ◆ 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 Improvement Plan Policy.

In summary, the Fiscal Year 2008 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.

Honorable Chairman and County Council
August 31, 2007

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 206 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 2006, the population has grown to 238,493 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.

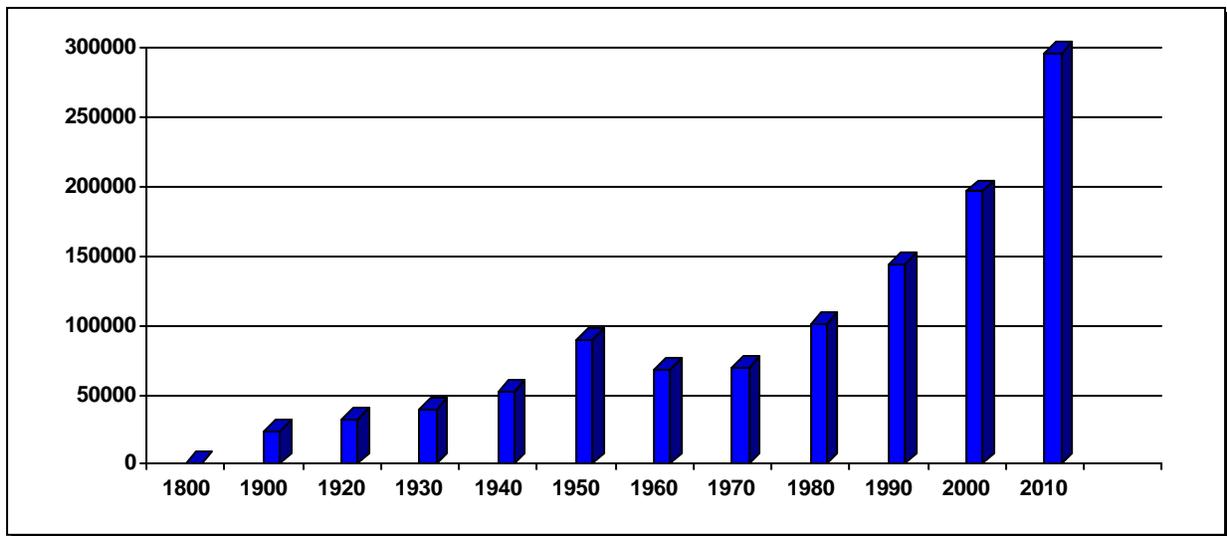


POPULATION

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 2006 estimate placed Horry County’s population at 238,493. Horry County’s population is projected to be 296,000 by the year 2010.

<u>Year</u>	<u>Popul.</u>	<u>Year</u>	<u>Popul.</u>	<u>Year</u>	<u>Popul.</u>	<u>Year</u>	<u>Popul.</u>
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

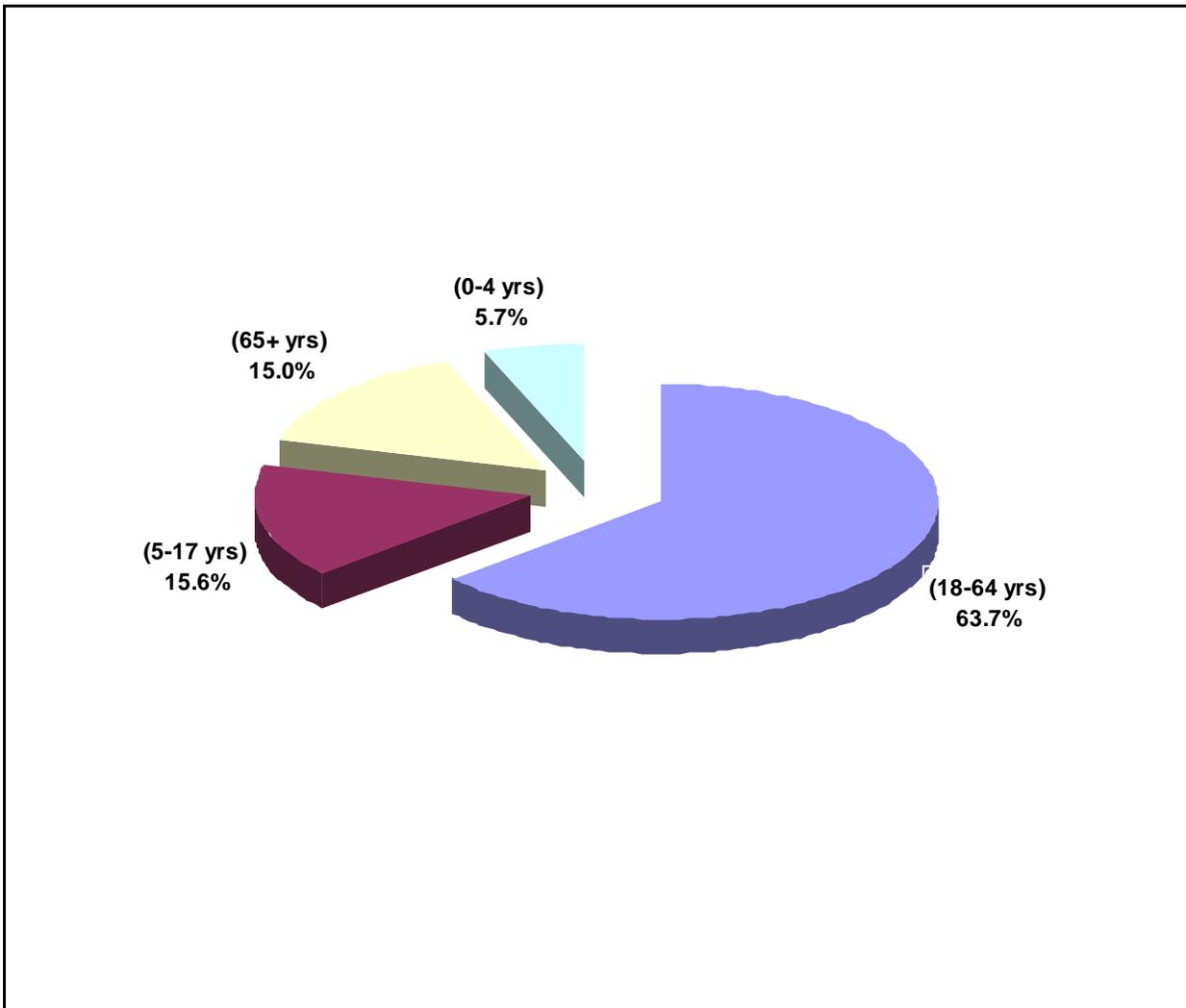


POPULATION CHANGE BY INCORPORATED AREAS

POPULATION CHANGE BY CENSUS DIVISION

<u>Incorporated Areas</u>	<u>1990</u>	<u>2000</u>	<u>% Change</u>	<u>Census Division</u>	<u>1990</u>	<u>2000</u>	<u>% Change</u>
Atlantic Beach Town	446	351	-21.3%	Aynor	6,844	8,908	30.2%
Aynor Town	470	587	24.9%	Conway	26,881	33,575	24.9%
Briarcliffe Acres Town	552	470	-14.9%	Conway East	17,552	31,639	80.3%
Conway City	9,819	11,788	20.1%	Floyds	2,964	3,195	7.8%
Loris City	2,067	2,079	.6%	Little River	17,988	26,315	46.3%
Myrtle Beach City	24,848	22,759	-8.4%	Longs	3,371	5,625	66.9%
North Myrtle Beach City	8,636	10,974	27.1%	Loris	11,290	13,785	22.1%
Surfside Beach Town	3,845	4,425	15.1%	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 2006. According to the U.S. Census Bureau and the population grew by 41,864 residents, or 21.3 percent, during that period-to 238,493 people in 2006 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:

<u>Facility:</u>	<u>Cost:</u>
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 13.8 million visitors annually. Myrtle Beach has been named one of the nations Top 10 Beaches by the Travel Channel, Yahoo! Travel, and *National Geographic Traveler Magazine*.

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

The region now has more than 1,700 full service restaurants, more than 72,400 rooms available for overnight guests, eight entertainment theaters and 105 golf courses – not to mention miles of beachfront.

There are many amusement attractions spanning the Grand Strand, and the 105 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 4.0 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 PGA TOUR Superstore World Amateur Handicap Championship, Hootie and the Blowfish Monday After the Masters, Summer Family Golf Tournaments, the Veterans Golf Classic and the FDNY 9-11 Memorial Golf Outing.

The Horry County area 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. However, in the FY 2007 construction had begun to slow. Both permit revenue and construction value fell by 25%. It is unclear whether this decline will continue during FY 2008 or whether it has leveled off.

Horry County's condominium was also continuing to surge, as the sales of new condos had a 400 percent increase during January to March 2005 compared to the previous year during the same months. During FY 2007, according to reports from the Real Estate Industry, the condominium market has turned and there are now many condos for sale. Market prices has also started to decline sharply.

Commercial construction was 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. For FY 2007 commercial permits reduced by 36% to 116.

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).

The County initiated commercial air service operations at Myrtle Beach Air Force Base under a joint use agreement with the U.S. Air Force in 1975 in response to the growing demand for air services to the Myrtle Beach area. In 1993, the Air Force Base closed and the airfield was given to the County and renamed Myrtle Beach International Airport. 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 general aviation airports' Master Plans expansion projects to insure that sufficient capacity will be available to meet future general aviation demands. Under the direction of County Council, the Department has also initiated a program to revise the Airport Layout Plan for Myrtle Beach International Airport to reflect recent decisions regarding the location of future facilities at that airport. In addition, the Department is developing a new general aviation terminal complex on the westerly side of the Myrtle Beach International Airport, fuel farm improvements at HYW, obstruction removal at CRE and obstruction marking and land purchases at 5J9.

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 complete 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 complete 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 nearing completion.

Phase 2 was advertised and the project awarded to R.R. Dawson Bridge Company, LLC of Powhatan Virginia. Completion is anticipated to be in March 2009.

- **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 nearing completion.

Phase 2 was advertised and awarded to Cape Romain Contractors. Completion is anticipated in Spring of 2009.

- **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. Completion is anticipated in September 2007.

In November 2006 the citizens of Horry County passed a Capital Local Option Sales Tax referendum continuing the RIDE effort. This RIDE II initiative will be a \$425 million dollar effort that will improve 100 miles of County dirt roads, resurface 67 miles of County paved roads, widen Hwy. 707, create a grade separated interchange at Hwy. 707 and Hwy 17 @ the Backgate, construct an overpass in Aynor over Hwy. 501, widen Glenns Bay Road and create a grade separated interchange at its intersection with Hwy. 17 Bypass and pave International Drive to Hwy. 90. These projects will be completed over the next seven years at which time the sales tax will sunset. Horry County utilized \$93.6 million from this initiative as a match to the South Carolina State Transportation Infrastructure Bank and was awarded a \$40 million grant for design, permitting and right of way acquisition of the Carolina Bays Parkway Extension from Hwy. 544 to Hw. 707. This work is expected to begin during the summer of 2007.

SUMMARY

Horry County has experienced 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. However, in FY 2007 Horry County Planning has witnessed a turning from the recent boom to a more moderate level of development. Although building permits and land transfers have declined sharply, the Planning and Zoning activities have remained more consistent.

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 238,493 according to the 2006 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. The Planning Department is currently working with a developer to finalize a development agreement for Carolina Station. This development involves the development of over 6,276 acres. It will include almost 18,000 dwellings as well as a significant mixture of commercial development.

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.

<u>DATE</u>	<u>ACTIVITY</u>
October 26-27, 2006	Fall Budget Retreat
November 17, 2006	Distribute budget worksheets and instructions to Division Directors and Department Managers to assist in preparation of their FY 2008 requested budget. Appropriate goals, special projects and inflation are to be considered in developing these requests.
December 21, 2006	Department budget requests due to Director of Budget & Revenue.

<u>DATE</u>	<u>ACTIVITY</u>
January 31, 2007	Supplemental budget requests due.
February , 2007	Budget Retreat
February 9, 2007	FY 2008 Revenue Projections due. Budget & Revenue completes preparation of preliminary revenue estimates with assistance from Division Directors and Department managers involved in management of revenue sources.
February 12-16, 2007	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 2008 budget. Council Committee members will be invited to attend.
February 23, 2007	Presentation of recommended budget to Administrator for review.
April 3, 2007	Presentation of recommended budget to County Council by Administrator and first reading of budget ordinance.
April 3 - June 4, 2007	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 5, 2007	Public Hearing and Second Reading of Final Budget Ordinance.
June 19, 2007	Third Reading and adoption of Budget Ordinance (with no major amendments).
July 1, 2007	Begin new fiscal year with implementation of the FY 2008 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 2008 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, SECTION 10, 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 2008, 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.

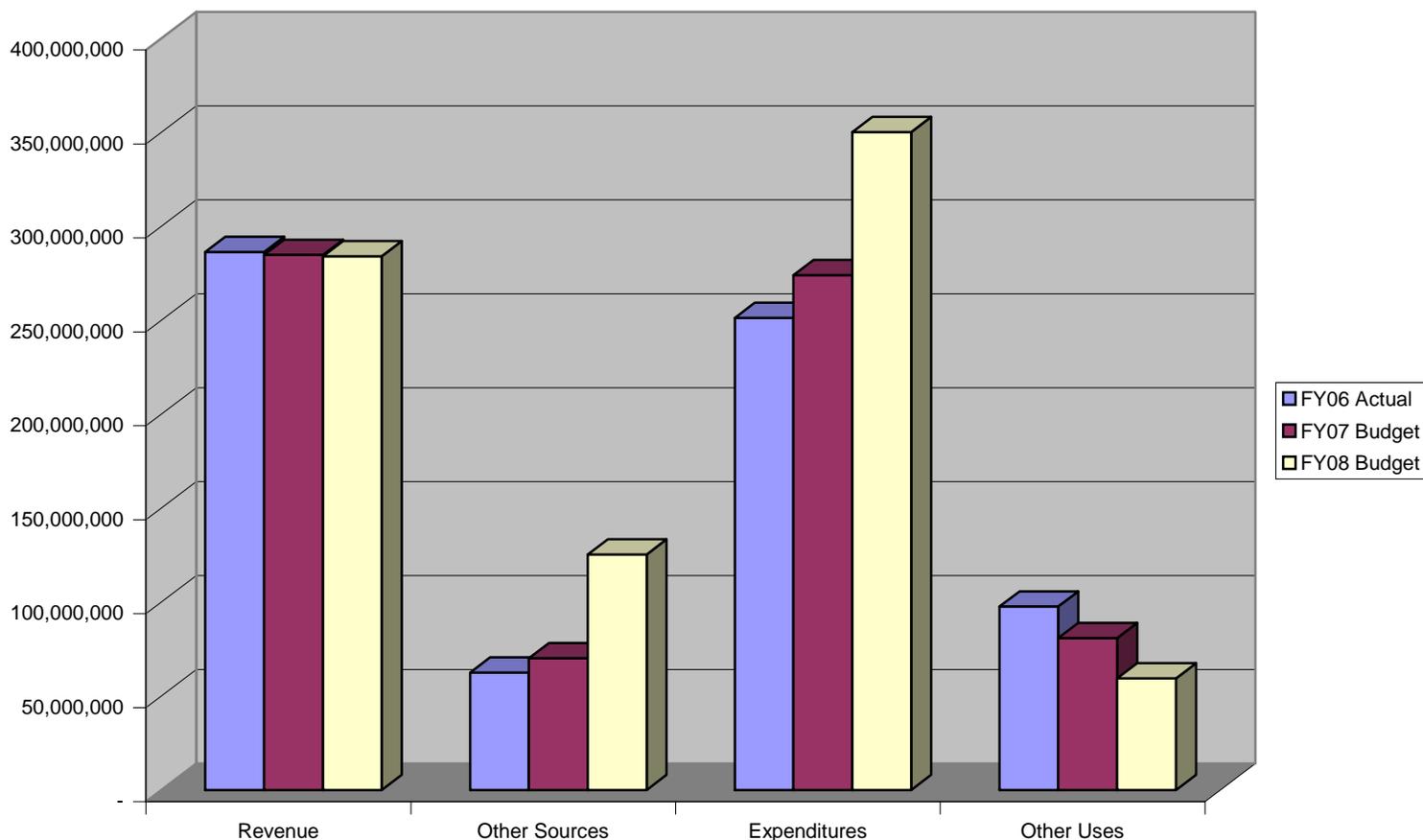
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

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 2006	BUDGET FY 2007	BUDGET FY 2008
REVENUE	\$286,387,327	\$284,868,918	\$284,148,792
OTHER SOURCES	<u>62,640,266</u>	<u>70,165,728</u>	<u>125,504,686</u>
TOTAL	<u>\$349,027,593</u>	<u>\$355,034,646</u>	<u>\$409,653,478</u>
EXPENDITURES	\$251,291,578	\$274,053,839	\$350,216,166
OTHER USES	<u>97,736,015</u>	<u>80,980,807</u>	<u>59,437,312</u>
TOTAL	<u>\$349,027,593</u>	<u>\$355,034,646</u>	<u>\$409,653,478</u>

**BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUNCTION, BY FUND
FOR FISCAL YEAR ENDING JUNE 30, 2008**

FUNCTION	GENERAL	GIS/IT SPEC. REV/FIRE/ VICTIM WIT./ E-911 TELE.	LOCAL/ ACCOM. TAX	PARKS & REC./ SR. CIT	SPECIAL DISTRICTS
REVENUES:					
Taxes	\$65,003,694	\$14,043,275	\$ -	\$4,367,290	\$ 359,779
Intergovernmental	13,580,501	1,296,584	3,412,500	-	84,365
Fees & Fines	14,843,447	631,171	1,032,900	-	-
Documentary Stamps	7,352,875	-	-	-	-
Licenses & Permits	11,973,785	-	-	-	-
Interest	2,283,000	116,800	43,000	55,000	13,675
Other	<u>3,721,838</u>	<u>300</u>	<u>-</u>	<u>731,000</u>	<u>1,250</u>
Total Revenues	118,759,140	16,088,130	4,488,400	5,153,290	459,069
OTHER SOURCES:					
Sale of Property	164,250	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other Financing Sources	1,589,965	-	-	-	-
Transfers In	1,608,779	121,925	-	-	-
Fund Balance/Ret. Earnings	<u>2,500,000</u>	<u>1,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE AND OTHER SOURCES	<u>\$124,622,134</u>	<u>\$17,710,055</u>	<u>\$ 4,488,400</u>	<u>\$ 5,153,290</u>	<u>\$ 459,069</u>
EXPENDITURES:					
Personal Services	\$85,248,353	\$8,686,264	\$1,046,882	\$1,038,177	\$ 2,399
Contractual Services	11,424,032	2,333,203	119,946	105,600	119,729
Supplies & Materials	9,916,436	843,621	61,054	125,000	150,700
Business & Travel	7,683,584	588,820	205,380	122,214	-
Capital Projects	1,701,699	334,000	-	105,000	-
Grants/Other Agencies	1,700,500	-	306,771	650,825	-
Debt Payments	-	-	-	-	-
Depreciation	-	-	-	-	-
Contingency & Other	1,130,500	804,932	2,013,195	986,474	101,876
Ride Plan	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	118,805,104	13,590,840	3,753,228	3,133,290	374,704
OTHER USES:					
Transfers Out	<u>5,817,030</u>	<u>4,119,215</u>	<u>735,172</u>	<u>2,020,000</u>	<u>84,365</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$124,622,134</u>	<u>\$ 17,710,055</u>	<u>\$ 4,488,400</u>	<u>\$ 5,153,290</u>	<u>\$ 459,069</u>

**BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUNCTION, BY FUND
FOR FISCAL YEAR ENDING JUNE 30, 2008**

STORMWATER/ BEACH NR./ HOSP. FEE/ ROAD PLAN	DEBT	CAPITAL PROJECTS	WASTE MANG/ SOLID WASTE	ENTERPRISE & LOAN FUNDS	FLEET REPLACE/ MAINT.	TOTAL
\$ -	\$ 12,959,914	\$ -	\$ 5,685,575	\$ -	\$ -	\$ 102,419,527
-	184,083	-	4,606,390	1,721,614	-	24,886,037
48,327,500	-	885,000	12,311,959	24,702,524	4,582,880	107,317,381
-	-	-	-	-	-	7,352,875
-	-	-	-	-	-	11,973,785
472,000	1,217,000	295,000	1,193,800	681,000	104,494	6,474,769
-	169,000	193,000	18,973,030	-	80,000	23,869,418
48,799,500	14,529,997	1,373,000	42,770,754	27,105,138	4,767,374	284,293,792
-	-	-	-	-	-	164,250
-	-	62,000,000	-	-	-	62,000,000
-	-	-	-	-	-	1,589,965
4,103,511	36,582,655	9,905,500	-	321,886	-	52,644,256
4,000,000	-	-	530,815	430,400	-	8,961,215
<u>\$ 56,903,011</u>	<u>\$ 51,112,652</u>	<u>\$ 73,278,500</u>	<u>\$ 43,301,569</u>	<u>\$ 27,857,424</u>	<u>\$ 4,767,374</u>	<u>\$ 409,653,478</u>
\$ 2,075,287	\$ -	\$ -	\$ 5,508,592	\$ 6,356,875	\$ 930,086	\$ 110,892,915
7,933,504	-	-	10,548,832	2,765,127	35,401	35,385,374
187,010	2,965,522	-	651,696	1,037,447	54,700	15,993,186
498,372	-	-	792,151	483,325	1,272,933	11,646,779
4,050,000	-	72,772,200	23,370,312	839,737	2,192,000	105,364,948
-	-	-	-	-	-	2,658,096
-	11,356,951	-	-	2,174,698	-	13,531,649
-	-	-	1,218,289	5,000,000	18,000	6,236,289
2,501,664	2,879,439	295,000	1,211,697	9,200,215	264,254	21,389,246
-	33,910,740	-	-	-	-	33,910,740
17,245,837	51,112,652	73,067,200	43,301,569	27,857,424	4,767,374	357,009,222
39,657,174	-	211,300	-	-	-	52,644,256
<u>\$ 56,903,011</u>	<u>\$ 51,112,652</u>	<u>\$ 73,278,500</u>	<u>\$ 43,301,569</u>	<u>\$ 27,857,424</u>	<u>\$ 4,767,374</u>	<u>\$ 409,653,478</u>

**BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUND AND CATEGORY
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

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	\$ 1,968,071	\$ -	\$ -	\$ -	\$ -
Administrator	613,127	-	-	-	-
County Attorney	923,200	-	-	-	-
Public Information.	299,624	-	-	-	-
Budget & Revenue	183,961	-	-	-	-
Administration Division	27,764,643	-	-	-	-
Public Safety Division	73,169,255	17,710,055	1,944,548	-	-
Infrastructure & Regulation Division	19,700,253	-	2,543,852	5,153,290	459,069
Debt Principal/Interest	-	-	-	-	-
Total Expenditures	<u>\$ 124,622,134</u>	<u>\$ 17,710,055</u>	<u>\$ 4,488,400</u>	<u>\$ 5,153,290</u>	<u>\$ 459,069</u>

**BUDGET SUMMARY
PROJECTED FUND BALANCES BY FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

Fund Balance (Actual), at June 30, 2006	\$35,044,097	\$4,991,901	\$ 508,332	\$2,466,918	\$ 19,905
FY 2007 (Estimated)					
Revenues	109,767,108	15,021,762	4,310,420	3,858,105	445,291
Expenditures	104,564,064	11,288,205	3,463,658	2,595,817	185,567
Other Sources	2,563,253	179,657	-	-	2,000
Other Uses	<u>16,165,388</u>	<u>2,978,231</u>	<u>719,928</u>	<u>704,076</u>	<u>115,424</u>
Fund Balance (Projected) June 30, 2007	26,645,006	5,926,884	635,166	3,025,130	166,205
FY 2008 (Budgeted)					
Revenues	118,759,140	16,088,130	4,488,400	5,153,290	459,069
Expenditures	118,805,104	13,590,840	3,753,228	3,133,290	374,704
Other Sources	5,862,994	1,621,925	-	-	-
Other Uses	<u>5,817,030</u>	<u>4,119,215</u>	<u>735,172</u>	<u>2,020,000</u>	<u>84,365</u>
Fund Balance (Projected), at June 30, 2008	<u>\$26,645,006</u>	<u>\$ 5,926,884</u>	<u>\$635,166</u>	<u>\$3,025,130</u>	<u>\$ 166,205</u>

**BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUND AND CATEGORY
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

STORMWATER BEACH NR. HOSP. FEE ROAD PLAN	DEBT	CAPITAL PROJECTS	WASTE MANG./ SOLID WASTE	ENTERPRISE & LOAN FUNDS	FLEET REPLACE/ MAINT.	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,968,071
-	-	-	-	-	-	613,127
-	-	-	-	-	-	923,200
-	-	-	-	-	-	299,624
-	-	-	-	-	-	183,961
-	920,634	12,150,000	-	24,939,976	-	65,775,253
1,000,000	-	57,186,000	-	-	-	151,009,858
55,903,011	2,965,522	3,942,500	43,301,569	742,750	4,767,374	139,479,190
-	47,226,496	-	-	2,174,698	-	49,401,194
<u>\$ 56,903,011</u>	<u>\$ 51,112,652</u>	<u>\$ 73,278,500</u>	<u>\$ 37,704,378</u>	<u>\$ 27,857,424</u>	<u>\$ 4,767,374</u>	<u>\$ 409,653,478</u>

**BUDGET SUMMARY
PROJECTED FUND BALANCES BY FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2008**

\$19,442,679	\$35,996,862	\$17,644,753	\$47,501,826	\$157,465,923	\$9,993,253	\$331,076,449
46,465,904	14,708,793	3,921,881	25,194,873	31,549,159	4,708,151	259,951,447
14,212,772	38,042,003	12,907,133	19,864,009	18,648,643	3,529,863	229,301,734
4,136,113	33,337,631	27,717,643	-	1,430,931	-	69,367,228
<u>35,708,263</u>	<u>-</u>	<u>198,793</u>	<u>4,856</u>	<u>17,995,632</u>	<u>4,227</u>	<u>74,594,818</u>
20,123,661	46,001,283	36,178,351	52,827,834	153,801,738	11,167,314	356,498,572
48,799,500	14,529,997	1,228,000	42,770,754	27,105,138	4,767,374	284,148,792
17,245,837	51,112,652	73,067,200	43,301,569	21,064,368	4,767,374	350,216,166
8,103,511	36,582,655	72,050,500	530,815	752,286	-	125,504,686
<u>39,657,174</u>	<u>-</u>	<u>211,300</u>	<u>-</u>	<u>6,793,056</u>	<u>-</u>	<u>59,437,312</u>
<u>\$20,123,661</u>	<u>\$46,001,283</u>	<u>\$ 36,178,351</u>	<u>\$52,827,834</u>	<u>\$153,801,738</u>	<u>\$ 11,167,314</u>	<u>\$356,498,572</u>

BUDGET SUMMARY

REVENUE HIGHLIGHTS

County General Fund tax revenue for property tax on real estate is projected to grow in excess of 15 percent for the tax levy issued in FY 2008. 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 five percent increase. There is a one mil increase associated with the FY 2008 Budget and the county-wide millage will increase to 47.3 mils.

Revenues associated with land ownership transfer and development has slowed dramatically in FY 2007 as compared with the all time peak of FY 2006. For FY 2007 Documentary Stamps sold by the Register of Deeds on land transactions decreased from 8.4 million to 6.5 million, a decrease of 22.7 percent. This was still well above the activity level prior to the recent boom.

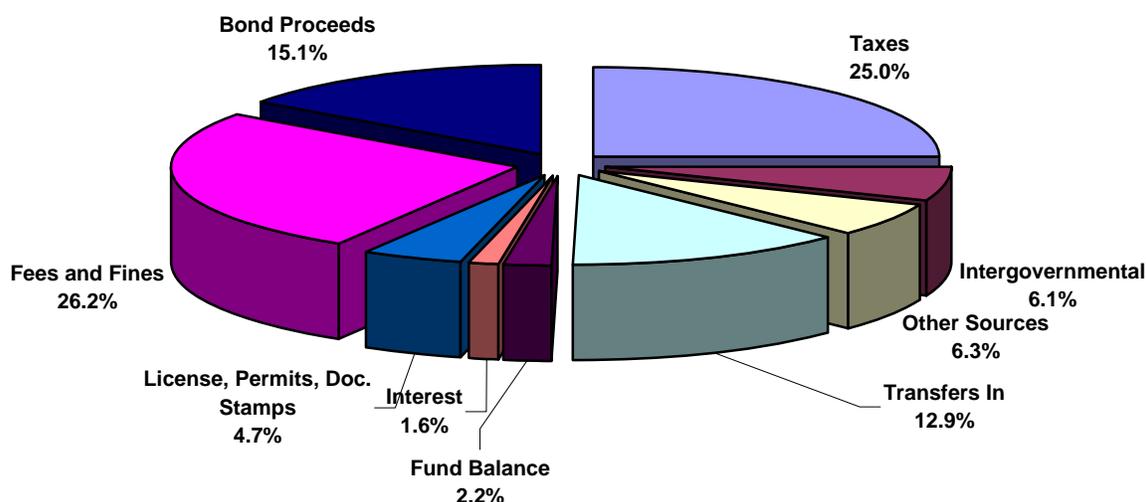
For FY 2007 the number of residential permits declined by 35 percent from 5,795 in FY 2006 to 3,756 for FY2007. Total building department revenues declined from an all time high of \$9.1 million to \$6.9 million. For FY 2008 these revenues are anticipated to stabilize at the \$6.5 to \$7.0 million level.

For FY 2008 the Local Government Fund (the revenue the State sends back to the local jurisdiction) is budgeted to increase from \$10.1 million to \$10.9 million.

Business License revenue continue to grow. FY 2007 totaled almost \$4.8 million or about \$650,000 more than anticipated and are expected to remain steady.

Other than fees associated with land transfers and permitted construction, the revenue picture for FY 2008 remains bright.

**HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS-REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2008**



Taxes	\$102,419,527	25.0%
Intergovernmental	24,886,037	6.1%
Other Sources	25,623,633	6.3%
Transfers In	52,653,156	12.9%
Fund Balance	8,952,315	2.2%
Interest	6,474,769	1.6%
License, Permits, Doc. Stamps	19,326,660	4.7%
Fees & Fines	107,317,381	26.2%
Bond Proceeds	<u>62,000,000</u>	<u>15.1%</u>
TOTAL	<u>\$409,653,478</u>	<u>100.0%</u>

REVENUE SOURCES

Taxes - The County's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 47 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, 2006 is \$1,492,666. 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	6.0% of market value (January to December 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
 $\$100,000 \times .04 = \$4,000$
 $\$4,000 \times .0700 = \280

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
 $\$100,000 \times .04 = \$4,000$
 $\$4,000 \times .0473 = \189.20

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate \$1,730,736 for fiscal year 2008 versus \$1,588,160 projected for fiscal year 2007.

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

<u>COUNTY WIDE</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
General Fund	39.4	40.2	40.2	36.7	36.7	36.7
Debt Retirement	7.0	6.2	6.2	5.3	5.3	5.3
County Recreation	1.5	1.5	1.5	1.3	1.3	2.3
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
<u>SPECIAL DISTRICTS</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Waste Management	5.1	5.1	7.1	6.4	6.4	6.4
Fire District	18.3	18.3	18.3	16.3	16.3	16.3
Cartwheel Watershed	4.3	4.3	4.3	3.9	3.9	3.9
Buck Creek Watershed	4.3	4.3	4.3	3.8	3.8	3.8
Crab Tree Watershed	4.3	4.3	4.3	3.6	3.6	3.6
Gapway Watershed	4.3	4.3	4.3	3.8	3.8	3.8
Simpson Creek Watershed	4.3	4.3	4.3	3.4	3.4	3.4
Todd Swamp Watershed	4.3	4.3	4.3	3.5	3.5	3.5
Mt. Gilead Road Maintenance	24.0	24.0	24.0	17.4	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 2008, 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.

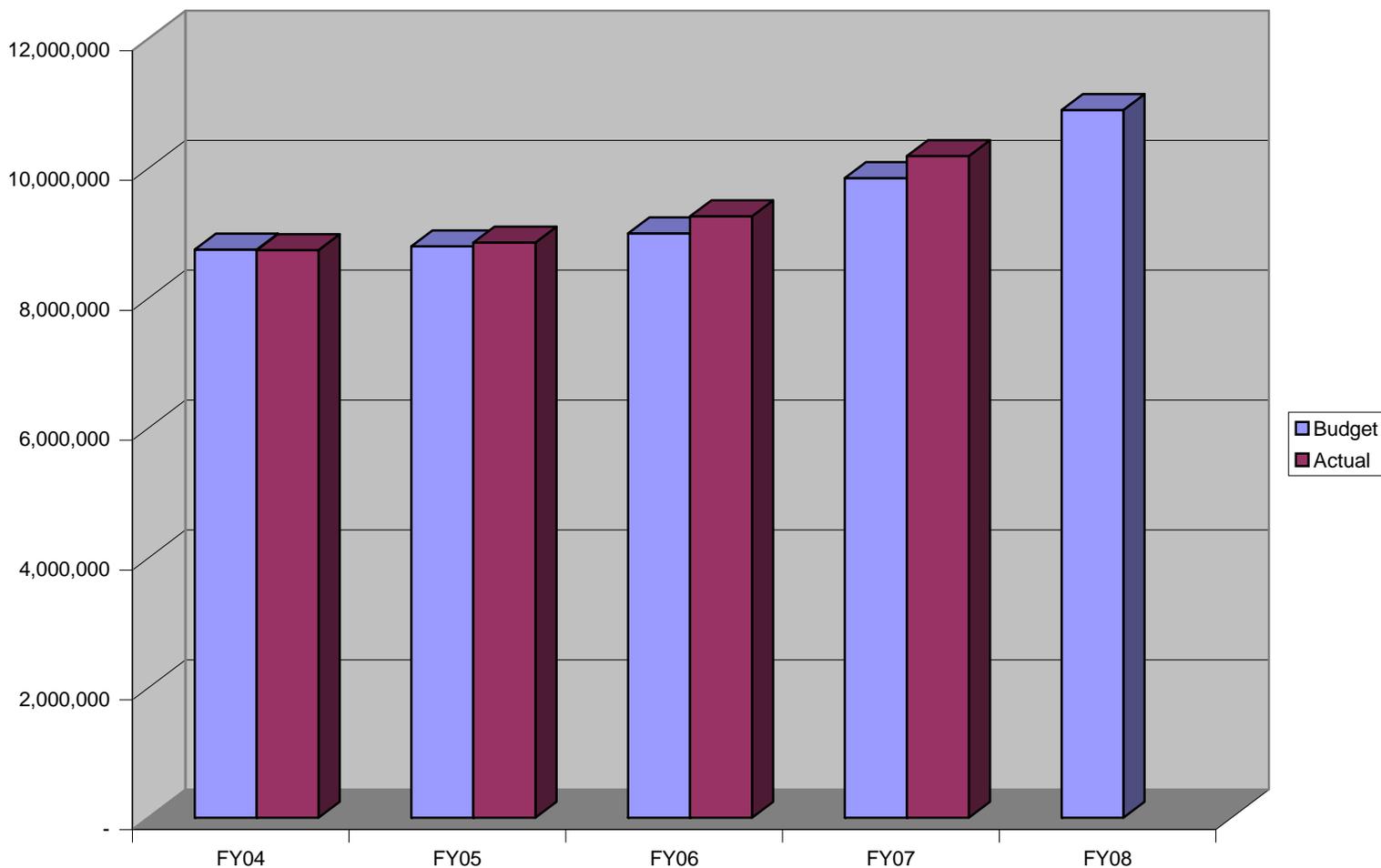
Interest on Investments - This is interest earned by the County on funds invested by the Treasurer.

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.)

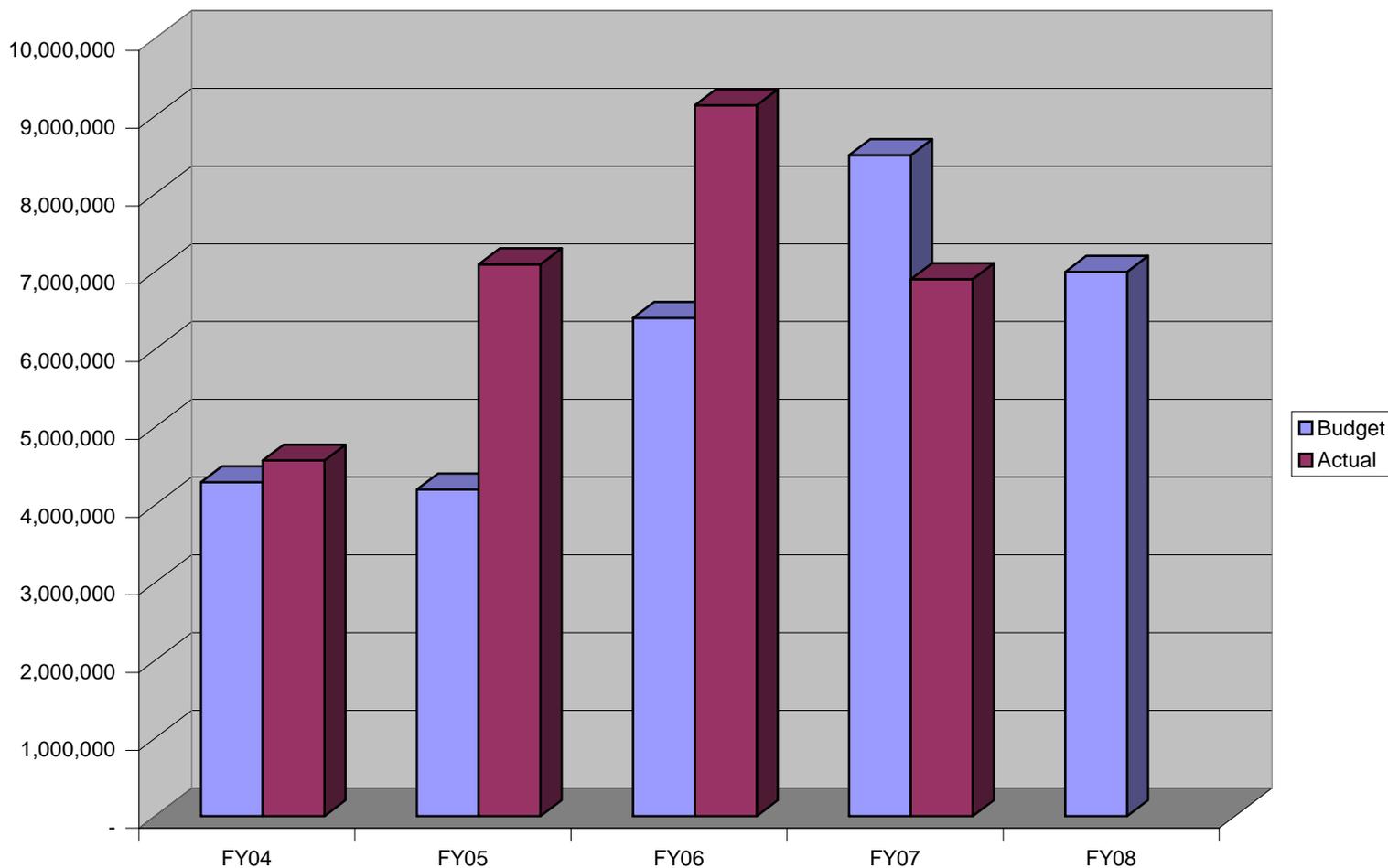
Transfer In - Transfers In occur when revenues are collected in one fund and are transferred to another fund where they are expended. For some funds they represent a significant portion of the sources available to the receiving fund. An example for Horry County occurs in the use of hospitality funds 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**



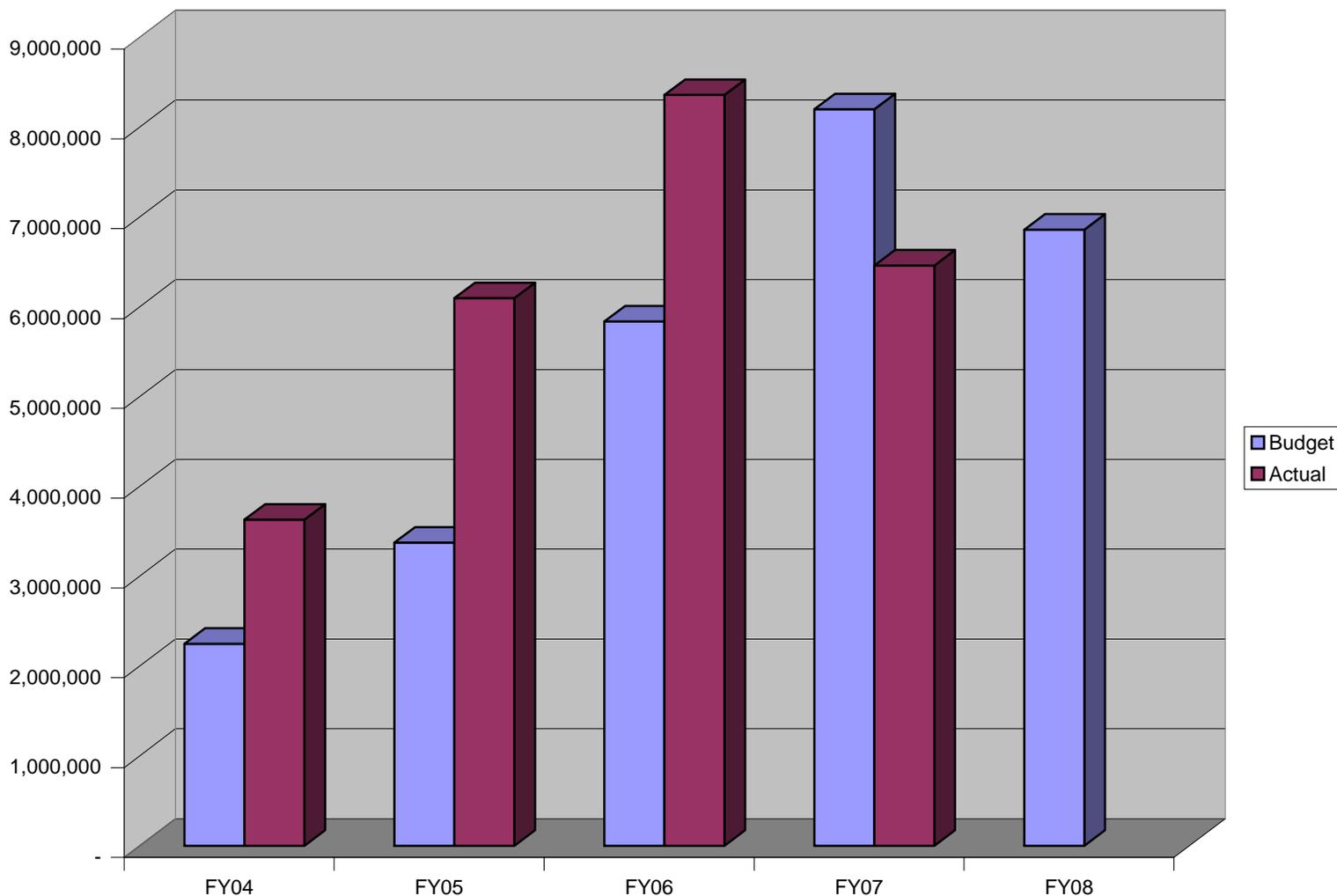
	<u>BUDGET</u>	<u>ACTUAL</u>
FY 2004	8,750,000	8,742,055
FY 2005	8,797,000	8,855,258
FY 2006	9,000,000	9,263,610
FY 2007	9,850,000	10,190,103
FY 2008	10,900,000	N/A

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



	<u>BUDGET</u>	<u>ACTUAL</u>
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	6,905,055
FY 2008	7,000,000	N/A

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



	<u>BUDGET</u>	<u>ACTUAL</u>
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	6,459,980
FY 2008	6,860,000	N/A

EXPENDITURE HIGHLIGHTS

The FY 2008 Budget includes 100 new positions. Sixty-three of these positions are for the General Fund. Fifty-three are for the Public Safety Division. These 53 positions were added in 5 different departments with the largest number of 12 Detention Officers being added to the Detention Department to staff the new minimum security building.

The Administration Division was increased by 5 new positions. Three of these positions were for the Assessor to help with point of sale reappraisals and the new GIS activities.

The Infrastructure and Regulation Division was increased by 42 positions. Over 30 of these positions were for the Recreation Department as contract labor was reclassified to employees.

As always, Personal Services is the largest category of expenditures. Personal services represents 68 percent of total General Fund budget. Personal Services went up by \$7.1 million.

The FY 2008 Budget includes the use of \$2.5 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 2008

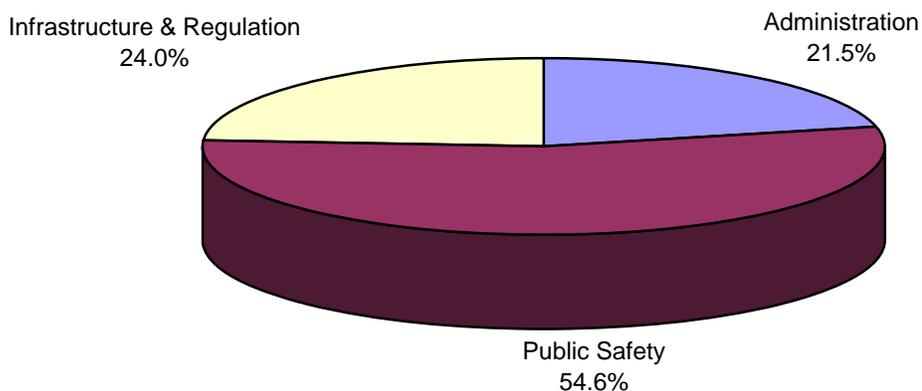
<u>Department</u>	<u>Number and Position</u>	
Administration Division	5	
Legal	1	Administrative Assistant II
Assessor	1	GIS Technician
	2	Appraiser II
Business License	1	Auditor
Public Safety Division	53	
IT*	2	Application Deployment Coordinator
	2	Support Engineer
EMS*	10	Firefighter/Paramedic
	9	Firefighter I
	1	Captain
	2	Lieutenant
Police	1	Lieutenant
	1	Patrol Officer
911 Communications*	4	Telecommunicator
Detention	1	Maintenance Technician
	1	Custodian II
	4	Detention Corporal
	12	Detention Officer
	2	Nurse
Beach Services	1	Sergeant

* Two Application Deployment Coordinator, two Support Engineer, one Captain, two Lieutenant, six Firefighter/Paramedic, six Firefighter I and four Telecommunicator positions are contingent upon a contractual relationship with Sun Cruz and Diamond Casino Boats.

HORRY COUNTY, SOUTH CAROLINA
NEW POSITIONS APPROVED-FISCAL YEAR 2008

<u>Department</u>	<u>Number and Position</u>	
I & R Division	42	
Maintenance	1	Crew Chief
	4	Custodial I
Fleet	1	Service Technician
Parks & Recreation	1	Part-Time Administrative Asst.
	3	Part-Time Recreation Worker
	30	Part-Time Recreation Leader
Stormwater	1	HEO III
	1	HEO II
Total New Approved Positions	100	

**HORRY COUNTY, SOUTH CAROLINA
EMPLOYEES BY DIVISION
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2008**



Administration	459	Employees	21.5%
Public Safety	1,166	Employees	54.6%
Infrastructure & Regulation	<u>512</u>	Employees	<u>24.0%</u>
TOTAL	<u>2,137</u>	Employees	<u>100.0%</u>

*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 2,137 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 third 5 year period. FY 2008 is year eleven.

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 2008 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.

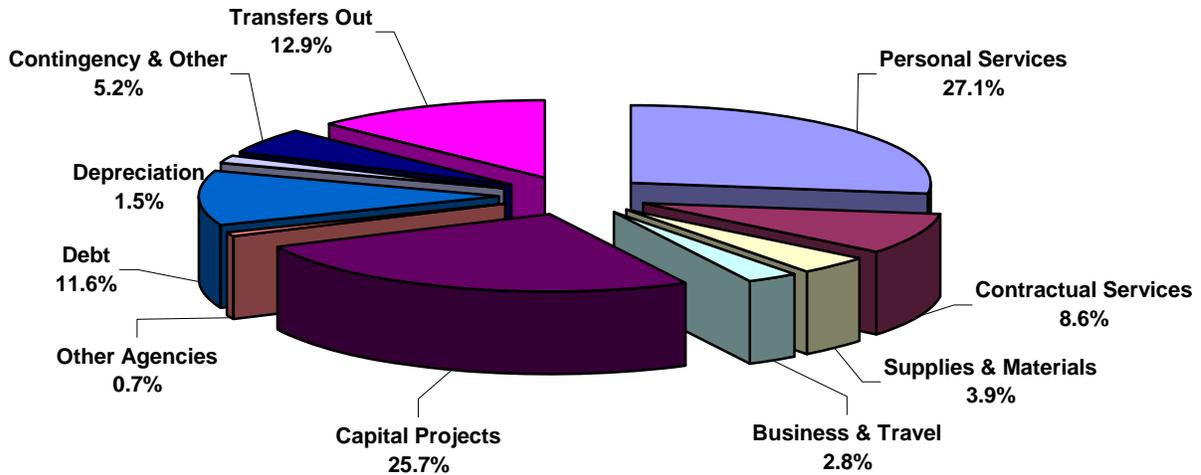
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditure of these funds.

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.

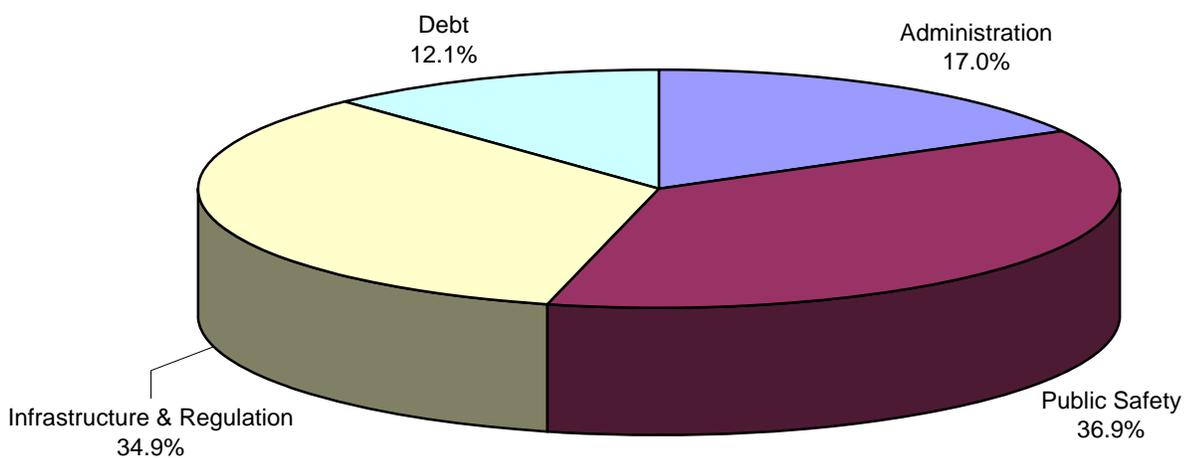
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an “other use” of the funds in the in the donor fund and an “other source” in the receiving fund. “Transfers Out” must equal “Transfers In” from a total 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 2008**



Debt	\$47,442,389	11.6%
Contingency & Other	21,389,246	5.2%
Contractual Services	35,385,374	8.6%
Depreciation	6,236,289	1.5%
Capital Projects	105,364,948	25.7%
Supplies & Materials	15,993,186	3.9%
Transfers Out	52,644,256	12.9%
Personal Services	110,892,915	27.1%
Other Agencies	2,658,096	0.7%
Business & Travel	<u>11,646,779</u>	<u>2.8%</u>
TOTAL	<u>\$409,653,478</u>	<u>100.0%</u>

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION—ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2008**



Administration	\$ 69,769,236	17.0%
Public Safety	151,009,858	36.9%
Infrastructure & Regulation	139,479,190	34.0%
Debt	<u>49,401,194</u>	<u>12.1%</u>
 TOTAL	 <u>\$ 409,653,478</u>	 <u>100.0%</u>

AWARDS

Distinguished Budget Presentation Award

Horry County Department of Budget and Revenue received this award for the eighteenth (18th) consecutive Fiscal Year (1990 through 2007). 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 twentieth (20th) consecutive Fiscal Year (1987 through 2006) 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 2008 is 36.7 mils.

GENERAL FUND BY FUNCTION

AUTHORIZED POSITIONS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
County Council	15	15	15
Administrator	3	3	3
Legal	4	4	6
Public Information	4	4	4
Budget & Revenue	2	2	2
Administration Division	267	289	297
Public Safety Division	913	955	1,012
Infrastructure & Regulation Division	<u>156</u>	<u>273</u>	<u>277</u>
TOTAL	<u>1,364</u>	<u>1,545</u>	<u>1,616</u>

BUDGET SUMMARY:

County Council	\$ 857,980	\$ 917,279	\$ 1,968,071
Administrator	254,427	595,740	613,127
Legal	511,209	709,153	923,200
Public Information	253,082	277,796	299,624
Budget & Revenue	155,391	163,788	183,961
Administration Division	33,438,850	38,438,851	27,764,643
Public Safety Division	60,693,955	66,261,725	73,169,255
Infrastructure & Regulation Division	<u>8,986,214</u>	<u>17,552,692</u>	<u>19,700,253</u>
TOTAL	<u>\$ 105,421,108</u>	<u>\$ 125,352,921</u>	<u>\$ 124,622,134</u>

FUND 10 GENERAL FUND SUMMARY

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 55,616,530	\$ 59,140,000	\$ 65,003,694
Intergovernmental	11,526,777	12,281,536	13,580,501
Fees & Fines	13,801,258	14,893,161	14,843,447
Documentary Stamps	8,961,874	8,800,000	7,352,875
Licenses & Permits	13,657,581	12,841,750	11,973,785
Interest on Investments	2,341,061	668,929	2,283,000
Other	<u>1,117,719</u>	<u>1,445,783</u>	<u>3,721,838</u>
TOTAL REVENUES	107,022,800	110,071,159	118,759,140
Sale of Equipment	165,288	125,500	164,250
Indirect Cost- Allocations	1,642,900	1,401,497	1,589,965
Transfers In	1,102,443	1,154,765	1,608,779
Fund Balance	<u>-</u>	<u>12,600,000</u>	<u>2,500,000</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 109,933,431</u>	<u>\$ 125,352,921</u>	<u>\$ 124,622,134</u>
EXPENDITURES:			
Personal Services	\$ 65,652,354	\$ 78,115,267	\$ 85,248,353
Contractual Services	7,077,877	10,785,891	11,424,032
Supplies & Materials	8,018,503	9,197,172	9,916,436
Business & Transportation	4,030,969	7,498,521	7,683,584
Capital Outlay	1,950,102	1,129,325	1,701,699
Other	131,072	518,342	1,130,500
Contribution/Other Agencies	<u>1,142,192</u>	<u>2,000,000</u>	<u>1,700,500</u>
TOTAL EXPENDITURES	88,003,069	109,284,518	118,805,104
Transfers Out	17,418,039	16,068,403	5,817,030
Fund Balance	<u>4,512,323</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 109,933,431</u>	<u>\$ 125,352,921</u>	<u>\$ 124,622,134</u>

**FUND 10 ADMINISTRATION DIVISION
BUDGET SUMMARY:**

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 13,238,284	\$ 16,172,937	\$ 18,430,151
Contractual Services	3,283,080	4,126,614	4,365,690
Supplies & Materials	3,491,842	3,319,946	3,922,081
Business & Transportation	291,261	1,702,262	1,347,174
Capital Outlay	-	19,000	5,000
Other	<u>15,166,472</u>	<u>16,197,745</u>	<u>3,682,530</u>
TOTAL	<u>\$ 35,470,939</u>	<u>\$ 41,538,504</u>	<u>\$ 31,752,626</u>

AUTHORIZED POSITIONS: DEPARTMENT	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
County Council	15	15	15
Administrator	3	3	3
County Attorney	4	4	6
Administration Division Director	1	1	1
Finance	22	23	23
Human Resources	10	10	12
Procurement	7	7	7
Internal Audit	2	1	0
Assessor	56	59	62
Register of Deeds	21	27	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	30	30
Auditor	24	27	27
Probate Judge	17	18	18
Master in Equity	4	4	4
Library	48	54	57
Museum	5	7	7
Grants Administration	3	3	3
Delegation	2	2	2
Hospitality	5	5	5
Business License	<u>2</u>	<u>2</u>	<u>3</u>
TOTAL	<u>295</u>	<u>317</u>	<u>327</u>

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 2006	BUDGET FY 2007	BUDGET FY 2008
Council Member	*	12	12	12
Clerk to Council	30	1	1	1
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>15</u>	<u>15</u>	<u>15</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 451,850	\$ 455,220	\$ 471,434
Contractual Services	85,279	199,500	304,000
Supplies & Materials	139,732	64,637	304,637
Business & Transportation	73,519	88,000	88,000
Capital Outlay	-	-	-
Other	<u>107,600</u>	<u>109,922</u>	<u>800,000</u>
TOTAL	<u>\$ 857,980</u>	<u>\$ 917,279</u>	<u>\$ 1,968,071</u>

COUNTY COUNCIL

DEPARTMENT NUMBER: 401

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Regular meetings	24	24	24
Special Public Hearings	2	2	2
Council Workshops	4	4	4
Special Council Meetings	2	2	2
Committee meetings	40	40	40
Ordinances passed	200	200	200
Resolutions passed	200	200	200
Ad Hoc Committee Meetings	8	8	8
Council Retreats	2	2	2

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Administrator	76	1	1	1
Executive Assistant	17	1	1	1
Administrative Assistant	12A	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 240,561	\$ 246,756	\$ 259,242
Contractual Services	3,782	23,860	24,930
Supplies & Materials	2,252	10,764,	10,750
Business & Transportation	4,142	14,360	18,205
Capital Outlay	-	-	-
Other	<u>3,690</u>	<u>300,000</u>	<u>300,000</u>
TOTAL	<u>\$ 254,427</u>	<u>\$ 595,740</u>	<u>\$ 613,127</u>

ADMINISTRATOR

DEPARTMENT NUMBER: 402

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Administrative Assignments	668	750	775
Customer Service and Assignments Via E-mail	8,200	11,000	11,225
Customer Service via Telephone	12,225	16,000	16,225

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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.

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
County Attorney	58	1	1	1
Deputy County Attorney	40	0	0	2
Staff Attorney	33	1	1	0
Property Management Specialist	23	0	1	1
Executive Assistant	17	1	1	1
Administrative Assistant	12A	<u>1</u>	<u>0</u>	<u>1</u>
TOTAL		<u>4</u>	<u>4</u>	<u>6</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 213,240	\$ 315,832	\$ 533,879
Contractual Services	292,361	385,771	373,071
Supplies & Materials	1,177	2,800	8,750
Business & Transportation	4,431	4,750	7,500
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 511,209</u>	<u>\$ 709,153</u>	<u>\$ 923,200</u>

COUNTY ATTORNEY

DEPARTMENT NUMBER: 436

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Litigation handled in-house	45	45	55
Litigation handled by outside counsel with oversight by County Attorney's office	125	130	100
PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 provide quality services in an effective, efficient manner to all customers of Horry County.

GOALS AND OBJECTIVES:

1. To implement major technology improvements
2. To develop initiatives which enhance customer service
3. To implement processes which will further enhance and encourage workforce competencies, accountability, efficiencies, and character
4. To develop leadership throughout the Division by challenging the process, inspiring a shared vision, enabling others to act, modeling the way, and encouraging the heart
5. To promote safety and wellness in the workplace
6. To foster collaboration within and across Departments and Divisions

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Division Director of Administration	60	1	1	1
Executive Assistant	17	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 119,696	\$ 123,505	\$ 150,266
Contractual Services	-	600	31,080
Supplies & Materials	1,083	2,000	3,000
Business & Transportation	1,362	2,000	3,500
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 122,141</u>	<u>\$ 128,105</u>	<u>\$ 187,846</u>

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 2006	FY 2007	Target 2008
1. Attend scheduled County Council meetings	100%	100%	100%
2. Respond to County Council and/or Administration requests within 24 hours	90%	95%	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	100%	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 and objectives of the Finance Department are to provide excellent customer service to both internal and external customers and to be responsive and open to their needs.

The Finance Department strives to maintain its financial responsibility or stewardship by ensuring that fiscally sound financial policies are followed and offer through analysis and evaluation of the financial and accounting issues throughout the County, including County Council, management and the citizens of Horry County.

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Chief Financial Officer	40	0	0	1
Director of Finance	36	1	1	0
Deputy Finance Director	28	1	1	1
Financial Analyst	26	0	2	2
Accounting Manager	24	0	1	1
Supervisor III	20	1	0	1
Supervisor II	18	1	1	0
Accountant	17A	4	3	4
Supervisor I	16	1	1	1
Accountant I	14	1	1	0
Administrative Assistant	12A	1	1	1
Accounting Clerk II	12	2	2	2
Accounting Clerk	10	7	7	7
Mail Clerks	8	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>22</u>	<u>23</u>	<u>23</u>

FINANCE

DEPARTMENT NUMBER: 405

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 988,508	\$ 1,182,048	\$ 1,249,242
Contractual Services	54,400	70,143	67,910
Supplies & Materials	36,345	38,240	41,850
Business & Transportation	6,600	7,455	8,115
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 1,085,853</u>	<u>\$ 1,297,916</u>	<u>\$ 1,367,718</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Disbursements:			
Invoices & vouchers processed	50,367	60,000	60,000
Vendor checks issued	154,911	165,000	160,000
Timeclock exceptions processed	6,500	12,000	7,000
Personnel changes processed	13,712	14,500	14,200
Payroll checks issued	23,666	21,000	25,000
Direct deposits issued	28,956	28,500	30,000
W2's issued	1,936	2,000	2,200
1099's issued	323	250	350
Set Off Debt Collections & Gear	156,540	\$325,000	\$250,000
EMS collections	\$3,951,443	\$4,200,000	\$4,800,000
Accounting:			
Funds maintained	82	82	83
Accounting departments/projects	650	650	658
Outstanding dept issues	17	21	17
General ledger accounts	12,042	8,800	13,000
Mail processed-stamped	1,552,000	1,600,000	1,650,000
Grants projects accounted for:			
Community & economic development	8	11	5
Recreation & forestry	3	4	1
Public safety	9	40	20
Drug control	0	5	0
Special projects	18	7	4

This is a State mandated function.

FINANCE

DEPARTMENT NUMBER: 405

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 maximize the welfare of county employees and to maximize the productivity of county operations by delivering excellent service, implementing superior programs, and building long-lasting relationships.

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 an employee wellness program that enhances the general health of our employees; maintaining competitive compensation and benefits for our employees; creating a culture of safety and maximum risk prevention; and maximizing the county’s productivity.

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Director of Human Resources	38	1	1	1
Asst. Director of Human Resources	28	1	1	1
Risk Manager	27	1	1	1
Senior Human Resources Generalist	26	0	0	1
Human Resources Legal Specialist	25	0	0	1
Human Resources Generalist	25	0	3	3
Human Resources Specialist	21	3	1	1
Claims/Safety Coordinator	16	1	0	0
Administrative Assistant	12A	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL		<u>10</u>	<u>10</u>	<u>12</u>

HUMAN RESOURCES

DEPARTMENT NUMBER: 406

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 696,081	\$ 980,136	\$ 1,164,125
Contractual Services	80,635	78,593	83,197
Supplies & Materials	18,282	22,300	35,716
Business & Transportation	2,389	14,761	20,055
Capital Outlay	-	19,000	-
Other	<u>332</u>	<u>30,420</u>	<u>30,500</u>
TOTAL	<u>\$ 797,719</u>	<u>\$ 1,145,210</u>	<u>\$ 1,333,593</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Applications Processed	7,756	9,600	10,000
Jobs filled	202	329	375
New employee physicals	610	475	500
Terminations	203	200	200
New Workers Comp. claims	178	172	180
Advertisements	171	175	200
Data Changes	955	792	1,000
Pay Actions	1,200	1,800	2,200
New Employee Orientation (bi-weekly)	26	25	26
Applicant Regrets	7,292	8,300	9,000
Grievance Hearings	6	2	4
Customer Service Training (Supervisor)	3	6	8
Customer Service Training (Employee)	0	4	4
Training Sessions			
Phase I	4	1	3
Phase II	4	3	5
Phase III	5	3	5
Health Screenings	6	6	8
Departmental Consultations	200	225	225
Perform Insurance Reviews	12	12	12
Conduct Safety Council meetings	12	12	12
Process Safety Council investigation reports	165	152	130
Coordinate Countywide training programs	21	12	15
Retirement Briefings	2	2	2
Coordinate Safety Committee meeting	4	8	11
Process vehicle claims	165	152	130
Process new and pending tort claims	125	112	100
Process other property claims	7	4	6
Process open & pending worker's compensation claims	302	254	275

HUMAN RESOURCES

DEPARTMENT NUMBER: 406

**WORKLOAD INDICATORS:
(Continued)**

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Coordinate/train operators in defensive driving	240	300	290
Conduct Internal Investigations	5	5	5
Annual Enrollment Briefings	8	12	8
Onsite Mammography Screening	4	4	4

PERFORMANCE MEASURES:

	FY 2006	FY 2007	Target 2008
1. Maintain departmental satisfaction level of 90%	955	95%	100%
2. Respond to all departmental requests within five days	90%	95%	95%
3. Launch and Manage Secret Shopper Program. Coordinate shopping of at least 30% of County Offices during first six months of fiscal year	100%	100%	100%
4. Provide Secret Shopper statistics and feedback to department heads/division directors on a quarterly basis	100%	100%	100%
5. Increase customer service satisfaction level Countywide by at least 5% a quarter	87%	90%	95%
6. Ensure filing of first report of injury within two days of the incident's occurrence	97%	95%	98%
7. Coordinate a Wellness Program with at least 25% employee participation	20%	35%	50%
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	50%	70%	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 2006	BUDGET FY 2007	BUDGET FY 2008
Director of Procurement	36	1	1	1
Assistant Director of Procurement	28	1	1	1
Buyer	22	0	0	1
Supervisor I	16	1	1	0
Procurement Specialist I	14C	0	0	2
Administrative Assistant	12A	3	3	1
Warehouse Person	8	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>7</u>	<u>7</u>	<u>7</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 253,168	\$ 312,505	\$ 383,932
Contractual Services	7,793	10,090	10,367
Supplies & Materials	5,085	10,100	13,017
Business & Transportation	1,875	3,600	4,875
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 267,921</u>	<u>\$ 336,2295</u>	<u>\$ 412,191</u>

PROCUREMENT

DEPARTMENT NUMBER: 407

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Purchase orders/mo.	932	964	900
Bids/RFP's proposed yearly	120	120	120
Central Stores orders processed/ yearly	1,660	1,432	1,400
Central Receiving shipments processed yearly	3,000	3,484	3,000
Contracts issued and processed yearly	250	240	250

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Internal Auditor	33	1	0	0
Senior Staff Auditor	26	1	1	0
Accountant	17A	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u>2</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 12,045	\$ -	\$ -
Contractual Services	-	-	-
Supplies & Materials	140	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 12,185</u>	<u>\$ -</u>	<u>\$ -</u>

INTERNAL AUDIT

DEPARTMENT NUMBER: 408

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Audits Completed	-	-	-
Departments Assisted	-	-	-
Administrative Projects Completed	-	-	-

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Conduct an average of two financial/activity audits per month	-	-	-
2. Complete 90% of all draft audit reports within 15 workdays from the completion of the fieldwork	-	-	-

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; QAQC data input into Geographic Information System (GIS) by the IT/GIS staff for accuracy utilizing five (5) graphic workstations and associated plotters and printers. This include QAQC for non-graphic data loaded and linked to graphics. Utilize digital aerial photography to locate, measure, class and appraise real property located in Horry County; conduct studies, analyze sales expense/income statements, leases, etc., to ascertain vacant and improved property values; develop capitalization rates for various type properties; obtain cost information necessary to conduct replacement cost for real estate in the County; 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. Process, maintain, and re-bill exemption claims as provided for in the South Carolina Code of Laws (12:43:220). Purchase, install and the implementation of an updated 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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 2,214,686	\$ 2,545,183	\$ 2,738,103
Contractual Services	26,234	67,400	113,000
Supplies & Materials	54,543	73,300	49,350
Business & Transportation	55,559	59,472	66,397
Capital Outlay	-	-	-
Other	<u>5,619</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 2,356,641</u>	<u>\$ 2,745,355</u>	<u>\$ 2,966,850</u>

ASSESSOR

DEPARTMENT NUMBER: 410

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Assessor	40	1	1	1
Assistant Assessor	32	0	1	1
Assessment Administrator	26	1	1	1
Manager of GIS & Mapping	26	1	0	0
CAMA Coordinator	23	1	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	8
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	5
Administrative Assistant	12A	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	8	8
Part-Time Commercial Appraiser	22	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL		<u>56</u>	<u>59</u>	<u>62</u>

This is a State mandated function.

ASSESSOR **DEPARTMENT NUMBER: 410**

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Real property parcels	203,304	207,370	225,000
Conferences/appeals *	1,122	2,217	2,000
Appraisal/reappraisals	24,292	21,339	21,000
Building permits	10,731	11,034	11,000
Mobile home moving permits	474	228	283
Mobile homes added	2,572	3,178	2,915
Mobile homes deleted	2,185	1,592	1,879
Special assessments processed	22,998	23,000	23,000
Homestead updates	382	564	550
Rollback processed	3,115	3,000	3,000
Appraisal permits issued	13,561	10,305	11,000
Appraisal transfers issued	13,101	9,975	11,000
Field checks issued	460	500	500
Reporting records	93,418	190,894	235,713
TIFF Districts/Parcels	728	681	1,518
Public Assistance/Office	28,450	25,324	26,004

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Provide 9 min. turnaround, ownership updates	4.9	5.5	9.0
2. Provide 3 min. turnaround, deed identifications	1.9	2.1	3.0
3. Provide 3.5 hour turnaround on QAQC Workorders	-	1.5	3.5
4. Provide 30 min. turnaround, processing of mobile home applications	17.0	17.0	30.0
5. Provide 12 min. turnaround, processing special assessments	5.0	6.0	12.0
6. Provide 10 min. turnaround, real property maintenance	6.0	6.0	10.0
7. Provide 1 hour turnaround, all appraisal/reappraisals	1.22	1.0	1.0
8. Provide 4 hour turnaround, all conferences	-	4.0	4.0
9. Provide 1 min. turnaround, rollback maintenance	-	1.0	1.0
10. Provide 5 min. turnaround, reappraisal to implement 2009 County-wide reassessment	-	5.0	5.0

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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 2,243	\$ 22,830	\$ 11,066
Contractual Services	-	475	475
Supplies & Materials	69	2,000	2,000
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 2,312</u>	<u>\$ 25,305</u>	<u>\$ 13,541</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Cases handled	400	218	100
Training sessions	1	1	1
Board meetings	55	30	15

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 2008 include:

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

REGISTER OF DEEDS

DEPARTMENT NUMBER: 412

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Registrar of Deeds	36	1	1	1
Deputy Registrar of Deeds	26	1	1	1
Automation Assistant	19	0	1	1
Supervisor I	16	1	2	2
Administrative Assistant	12A	17	21	21
Accounting Clerk	10	0	0	0
Technician	10	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>21</u>	<u>27</u>	<u>27</u>

BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Personal Services	\$	820,539	\$ 1,026,916	\$ 1,046,077
Contractual Services		46,995	82,057	120,737
Supplies & Materials		260,751	128,767	148,225
Business & Transportation		9,648	14,666	16,015
Capital Outlay		-	-	-
Other		-	-	-
TOTAL		<u>\$ 1,137,933</u>	<u>\$ 1,252,406</u>	<u>\$ 1,331,054</u>

WORKLOAD INDICATORS:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Deeds		69,736	63,201	67,625
Mortgages		122,991	93,323	99,855
Liens		14,534	13,872	14,843
Plats		2,414	2,289	2,449

This is a State mandated function.

REGISTER OF DEEDS

DEPARTMENT NUMBER: 412

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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.	90%	100%	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.	100%	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 2008 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 2006	BUDGET FY 2007	BUDGET FY 2008
Director Registration/Election	32	1	1	1
Administrative Assistant	12A	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 368,354	\$ 387,737	\$ 400,668
Contractual Services	15,718	68,077	30,696
Supplies & Materials	46,331	42,379	157,327
Business & Transportation	4,302	8,217	8,917
Capital Outlay	-	-	5,000
Other	-	-	-
TOTAL	<u>\$ 434,705</u>	<u>\$ 506,410</u>	<u>\$ 602,608</u>

REGISTRATION/ELECTION COMMISSION

DEPARTMENT NUMBER: 415

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Registered Voters	140,825	145,000	150,000
Registration - New Changes	18,000	25,600	30,000
Elections Held	9	5	5
Registration sites	80	80	80

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Number of voters registered at Highway Departments, Libraries, etc. % completed within 10 working days	16,937	21,500	24,000
2. Number of requests for absentee ballots	3,285	4,000	6,000
3. Number of poll workers recruited and trained	1,200	1,500	1,600

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 2006	BUDGET FY 2007	BUDGET FY 2008
Director of Public Information	32	1	1	1
Supervisor III	20	1	1	1
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 182,549	\$ 188,996	\$ 208,704
Contractual Services	16,181	25,800	27,920
Supplies & Materials	53,931	61,400	61,400
Business & Transportation	421	1,600	1,600
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 253,082</u>	<u>\$ 277,796</u>	<u>\$ 299,624</u>

PUBLIC INFORMATION

DEPARTMENT NUMBER: 416

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Updates to Automated Customer Information System (Info Line)	60	64	68
Updates to Horry County Government Access Channel	350	355	355
Annual Budget Update for Public Dissemination	Yes	Yes	Yes
Departmental Information Brochures Produced	25	25	25
Media Inquiries	1,075	1,075	1,075
Press Releases	110	115	119
Press Conferences/Special Functions Coordinated	15	15	15
Emergency/Disaster Situations Responded to	6	6	6
Freedom Of Information Act (FOIA) Requests Processed	750	785	750
Walk-ups inquires to Public Information Booth	56,000	62,000	79,820
Calls answered by Public Information Booth for public assistance	48,000	69,000	84,500

PERFORMANCE MEASURES:

	FY 2006	FY 2007	Target 2008
1. FOIA requests responded to within 15 days	98%	100%	100%
2. Public inquiries responded to within 1 hour	97%	97%	97%
3. Media inquiries responded to within 1 hour	97%	97%	97%
4. Public web inquiries responded to within 24 hours	97%	97%	97%
5. Department requests for Government Access Channel programming changes completed within 2 business days	90%	96%	95%

BUDGET AND REVENUE MANAGEMENT

DEPARTMENT NUMBER: 418

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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 2006	BUDGET FY 2007	BUDGET FY 2008
Director of Budget and Revenue Management	40	1	1	1
Budget Analyst	24	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 151,791	\$ 156,978	\$ 177,151
Contractual Services	-	-	-
Supplies & Materials	3,342	5,525	5,525
Business & Transportation	258	1,285	1,285
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 155,391</u>	<u>\$ 163,788</u>	<u>\$ 183,961</u>

BUDGET AND REVENUE MANAGEMENT

DEPARTMENT NUMBER: 418

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Budget Transfer Requests Processed	645	665	655
Departmental Budget Requests Reviewed and Processed	117	117	122

PERFORMANCE MEASURES:

	FY 2006	FY 2007	Target 2008
1. Budget Dept. deadlines met according to budget calendar	100%	100%	100%
2. GFOA distinguished budget award received	Yes	Yes	Yes
3. Mid-year review completed by deadline.	100%	100%	100%

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:		ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
	GRADE			
Director of Records Management	32	1	1	1
Supervisor I	16	1	1	1
Technician	10	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>

BUDGET SUMMARY:		ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services		\$ 213,192	\$ 215,157	\$ 223,231
Contractual Services		21,826	22,595	26,128
Supplies & Materials		11,126	9,479	13,137
Business & Transportation		4,404	4,460	4,460
Capital Outlay		-	-	-
TOTAL		<u>\$ 250,548</u>	<u>\$ 251,691</u>	<u>\$ 266,956</u>

RECORDS MANAGEMENT

DEPARTMENT NUMBER: 423

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Document Preparation	17,747	200,000	200,000
Records Microfilmed	1,022,747	950,000	450,000
Documents Proofed for Visibility	3,294,000	3,500,000	4,317,000
Rolls of film loaded into cartridges for view	1,098	925	1,740
Deeds/Mortgages Scanned	992,322	825,000	N/A
Documents Research Requests Received and File	2,305	2,200	2,400

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Microfilm and scan deeds and mortgages and return to Register Of Deeds within one business day	90%	90%	N/A
2. Archive Deeds & Mortgages and return film on a weekly basis	N/A	90%	90%
3. 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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 300,792	\$ 1,319,053	\$ 2,423,781
Contractual Services	1,775,188	2,016,000	2,050,000
Supplies & Materials	707,605	783,500	783,500
Business & Transportation	3,090	1,336,102	932,621
Capital Outlay	-	-	-
Other	<u>13,744,118</u>	<u>13,757,403</u>	<u>851,530</u>
TOTAL	<u>\$ 16,530,793</u>	<u>\$ 19,212,058</u>	<u>\$ 7,041,432</u>

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 an intensive process for eradicating refunds due to the customers as a result of abatements, errors, etc.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Treasurer:				
Treasurer	*	1	1	1
Deputy Treasurer	25	0	1	1
Tax Manager	25	1	0	0
Supervisor III	20	1	1	1
Accountant	17A	1	1	1
Branch Manager	15	3	3	3
Accounting Clerk II	12	3	3	3
Administrative Assistant	12A	14	13	13
Delinquent Tax:				
Delinquent Tax Manager	22	1	1	1
Revenue Collector**	17	0	3	3
Supervisor I	16	2	3	3
Delinquent Tax Collector	8	<u>2</u>	<u>0</u>	<u>0</u>
TOTAL		<u>29</u>	<u>30</u>	<u>30</u>

* 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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 1,255,188	\$ 1,335,378	\$ 1,329,873
Contractual Services	135,459	195,692	192,602
Supplies & Materials	103,056	71,750	180,711
Business & Transportation	19,561	21,547	25,644
Capital Outlay	-	-	-
Other	<u>(20)</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 1,513,244</u>	<u>\$ 1,624,367</u>	<u>\$ 1,728,830</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Investments	185	225	205
Real/Personal Notices Billed	268,449	283,601	299,482
Real/Personal Notices Collected	245,569	259,344	273,867
Vehicle Notices Billed	219,406	228,856	238,696
Vehicle Notices Collected	218,147	219,662	229,107
Tax Payments (lockbox)	97,941	135,459	114,200
Tax Payments (Epay)	2,260	2,600	5,000
Executions	30,904	33,342	40,000
Levies	4,050	7,894	4,500
Tax Sales	1	1	1
# Parcels sold	458	606	500

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
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	2	3	3
Field Investigator	14	0	1	1
Appraiser I	14	3	5	5
Administrative Assistant	12A	<u>15</u>	<u>14</u>	<u>14</u>
TOTAL		<u>24</u>	<u>27</u>	<u>27</u>

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

AUDITOR

DEPARTMENT NUMBER: 426

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 975,632	\$ 1,118,620	\$ 1,153,452
Contractual Services	27,621	38,820	49,085
Supplies & Materials	70,438	78,224	92,166
Business & Transportation	12,844	15,924	15,384
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 1,086,535</u>	<u>\$ 1,251,588</u>	<u>\$ 1,310,087</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Homestead exemptions (total)	20,965	21,500	22,000
Homestead exemption (new)	2,911	2,800	2,950
Business Personal Property Tax Returns	50,399	40,600	45,000
Business personal property research/pull files	49,833	50,000	51,000
Business personal property Processed/chgs.	117,151	85,000	90,000
Business pers. prop. Discov. Billing	\$134,718	\$85,000	\$ 100,000
Documented vessels files worked	1,524	650	1,500
Vehicle & P/P regular & cash abatements	103,203	120,000	105,000
Vehicle bills prepared	215,851	180,000	200,000
Exemption cards issued	1,444	1,400	1,450
Camper notices prepared	4,680	4,700	4,700
Dealer Affidavits	19,178	20,500	20,500

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 primarily by Title 62 which is the South Carolina Probate Code, Title 44 of the Code which governs commitment proceedings in the Probate Court, and Title 20 of the Code which governs the issuance of marriage licenses. 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 2006	BUDGET FY 2007	BUDGET FY 2008
Probate Judge	*	1	1	1
Associate Judge of Probate	25	1	2	2
Supervisor I	16	2	2	2
Administrative Assistant	12A	<u>13</u>	<u>13</u>	<u>13</u>
TOTAL		<u>17</u>	<u>18</u>	<u>18</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 650,312	\$ 737,125	\$ 764,510
Contractual Services	7,096	34,600	36,040
Supplies & Materials	25,701	37,500	37,800
Business & Transportation	6,580	10,440	14,140
Capital Outlay	-	-	-
Other	<u>(15)</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 689,674</u>	<u>\$ 819,665</u>	<u>\$ 852,490</u>

PROBATE JUDGE

DEPARTMENT NUMBER: 431

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Estates	3,347	3,600	4,000
Guardianships	137	175	200
Conservatorships	269	300	325
Trusts	19	30	40
Court Mandated Reports	15@30 hrs.	18@35 hrs.	18@35 hrs.
Hearings	397	500	600
Mental Commitments	1,354	1,400	1,500
Alcohol & Drug Commitments	338	400	450
Marriage Licenses	3,116	3,500	3,800
Marriage Ceremonies	549	775	775

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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:		ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
	GRADE			
Master- In- Equity	*	1	1	1
Administrative Assistant	12A	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL		<u>4</u>	<u>4</u>	<u>4</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 237,932	\$ 238,930	\$ 250,391
Contractual Services	1,099	1,500	1,500
Supplies & Materials	938	2,145	2,145
Business & Transportation	190	270	270
Other	_____ -	_____ -	_____ -
TOTAL	<u>\$ 240,159</u>	<u>\$ 242,845</u>	<u>\$ 254,306</u>

MASTER-IN-EQUITY

DEPARTMENT NUMBER: 433

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Supplementary proceedings	255	260	265
Partition	30	30	35
Foreclosure	1,850	1,950	1,975
Damages	50	50	45
Land line disputes	35	30	50
Breach of contract	40	35	45
Quiet title	55	50	60
Minor/Incompetent interest	20	15	15
Collection	120	130	110

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Hear equity cases and render reports or decrees within 30 days after final argument	98%	100%	100%

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 2008 Budget:

- Find property and begin construction of a new Carolina Forest Library
- Add and train necessary staffing to cover overworked locations
- Expand the existing Loris Library
- Remodel the old Conway Library
- Continue with a commitment to providing a good library materials collection

LIBRARY

DEPARTMENT NUMBER: 480

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Director of Library	38	1	1	1
Deputy Director of Library	32	0	1	1
Branch Coordinator	28	1	0	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	1	1
Automation Assistant	19	1	0	0
Librarian	20	4	4	4
Library Supervisor III	20	0	1	1
Reference Librarian	18	3	3	3
Children's Services Librarian	18	1	2	2
Library Supervisor I	16	1	0	0
Technical Services Supervisor	15	1	1	1
Branch Manager	15	8	8	8
Library Assistant II Outreach	12	1	1	1
Administrative Assistant	12A	1	1	1
Library Assistant	8	22	27	24
Library Assistant (Part-Time)	8	<u>0</u>	<u>0</u>	<u>6</u>
TOTAL		<u>48</u>	<u>54</u>	<u>57</u>

BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Personal Services	\$	2,096,356	\$ 2,390,077	\$ 2,523,067
Contractual Services		295,646	421,560	433,296
Supplies & Materials		818,066	769,331	808,770
Business & Transportation		59,385	61,442	71,219
Capital Outlay		-	-	-
Other		20	-	-
TOTAL		<u>\$ 3,269,473</u>	<u>\$ 3,642,410</u>	<u>\$ 3,836,352</u>

LIBRARY

DEPARTMENT NUMBER: 480

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Patron Traffic count	652,584	600,000	700,000
Patrons Attending Programs	61,398	62,000	64,000
New Patrons Registered	25,124	27,000	29,000
Items Circulated	941,651	1,000,000	1,050,000
People Using Internet Computers	236,145	240,000	250,000
Number of Reference Questions	36,376	37,000	30,000

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Reference Questions Answered in 24 hours	98%	98%	98%
2. Turnover Rate of Collection	3.3	3.4	3.5
3. Number of Books per Patron	1.5	1.6	1.7

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 prehistory of Horry for presentation in the form of exhibits and educational programs to the public.
3. To prepare and finalize plans for the physical relocation of the museum to the Burroughs School; the development of exhibition plans for the new facility; and the finalization of renovation plans for the new facility.
4. To expand educational programs and work more closely with the Horry County School District.
5. To continue to work with Coastal Carolina University on the further development of the "History in a Box" program.
6. To continue to look for funding opportunities.
7. To work with the organizers of the Francis Marion Trail and for the Horry County Museum to become the site of the Francis Marion Trail in Horry County.
8. To begin development for the Horry County Museum at the L.W. Paul Living History Farm.
9. For the Horry County Museum at the L.W. Paul Living History Farm to become the site in Horry County for the South Carolina Tobacco Trail.

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
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	1	1
Museum Tech. Assistant	15	1	1	1
Administrative Assistant	12A	1	1	1
Part-Time Volunteer Coordinator	8	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL		<u>5</u>	<u>7</u>	<u>7</u>

MUSEUM

DEPARTMENT NUMBER: 481

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 235,472	\$ 303,716	\$ 321,086
Contractual Services	28,306	35,020	34,085
Supplies & Materials	14,635	20,600	19,950
Business & Transportation	3,604	6,219	14,611
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 282,017</u>	<u>\$ 365,555</u>	<u>\$ 389,732</u>

PERFORMANCE MEASURES:

	FY 2006	FY 2007	Target 2008
Visitor Satisfaction Ratings (out of 5.00):			
Exhibits	4.25	4.30	4.50
Personnel	4.37	4.40	4.20
Facility	4.00	4.30	4.30
Overall	3.90	4.00	4.10
Museum Attendance:			
Through the Door	6,000	6,800	7,000
Outreach	5,082	4,398	6,300
Sponsorship/Events	2,500	3,000	3,400
Conservation Objects	40	50	50
Accessioned Objects	357	400	420
Photographic Services	100	200	250

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Population of Service Area	216,000	221,000	226,000
School Age Children	30,000	32,000	34,000
Senior Citizens	30,000	31,000	32,000
Tourists/Area Visitors (estimated in millions)	14.0	14.0	14.0

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

The Horry County Office of Grants Administration in cooperation with the County Grant Outreach Team shall pursue the mission of identifying community and departmental needs in Horry County. Horry County shall actively pursue grants designed to meet the County's needs.

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 including the County Grant Outreach Team.

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.

DHS Assist. Firefighters Grant	\$48,206
Domestic Violence	\$38,569
Community Pride	\$5,185
Drug Control Sys Imp.	\$114,847
EMS Grant in AID DUI Funds 06	\$11,000
Assistance to Firefighters	\$68,865
Americorps	\$8,044
SCDOT Enhance Prog.	\$154,800
FY05 NIJ Coverdell Forensic Science Grant	\$16,349
School Resource Officer	\$114,847
Public Safety Eq. Enhan. Byrne	\$136,021
MYR New Term. Airport	\$3,975,138
New Term. Phase 2,3,4,5	\$3,575,138
MYR Taxiway J	\$930,000
Snow Removal Eq.	\$354,800
Fencing Proj. Phase 2	\$150,000
Signage Phase 2	\$205,000
Land Purchase Phase 1	\$234,500
AIP Project	\$350,000
Citizen Corp. 2005	\$8,044
Sol. Elder Abuse Contingency	\$51,373
FY 06 GIA	\$43,354
Beach Access/Red Bluff Boat	\$24,500
Competitive Comm. Grant Program	\$250,000
VOCA Reverted Funds '03 & '04	\$11,520
COBRA Allocation	\$436,190
Law ENF Terrorism Prev	\$98,262
Regional EOD Team Enhancement	\$200,000
HMEP Planning Grant	\$800
Solicitor Drug Enforcement Unit 2nd Yr.	\$135,560
Byrne Mem. 2006 JAG Grant	\$77,724
Airport New Term Eng/Const	\$3,703,190
Airport Air Carrier Apron	\$4,000,000
Library Microfilm Project	\$10,000
Microfilm Reader/Printers	\$7,500
VAWA Stop Violence Against Women	\$38,569
Loris Nature Park	\$82,621
Victim Advocacy Transport	\$29,000
Citizen Corp Amend I	\$1,000
HMEP Planning Grant	\$1,500

GRANTS ADMINISTRATION

DEPARTMENT NUMBER: 489

WORKLOAD INDICATORS:

MIAP:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Applications received	1,801	1,825	1,850
Applications approved	851	900	910
Applications denied	909	920	930
Applications reconsidered	8	10	10
Applications eligible for other programs	18	20	20

GRANTS ADMINISTRATION/MIAP

DEPARTMENT NUMBER: 489

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Grants Administrator	27	1	1	1
MIAP Manager	18	1	1	1
Administrative Assistant	12A	<u>1</u>	<u>1</u>	<u>1</u>
TOTALS		<u>3</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 157,258	\$ 164,573	\$ 166,094
Contractual Services	16,043	304,500	304,840
Supplies & Materials	1,093,460	1,042,860	1,099,010
Business & Transportation	1,062	3,700	3,700
Capital Outlay	-	-	-
Other	<u>162,921</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$1,430,744</u>	<u>\$1,515,633</u>	<u>\$1,573,644</u>

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Number of funding sources identified and relayed to departments month	10	12	15
2. Number of grant applications processed annually	46	48	50
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	90%	95%	90%
6. Complete reconsiderations with 5 working days (MIAP)	100%	100%	100%
7. Visit hospital business offices quarterly	yes	yes	yes

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 which has the responsibility of allocating approximately 3.5 million dollars in state construction funds (C-Funds) per year for road projects in Horry County.

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 2006	BUDGET FY 2007	BUDGET FY 2008
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 84,590	\$ 85,895	\$ 89,505
Contractual Services	337	1,056	1,056
Supplies & Materials	380	400	400
Business & Transportation	<u>438</u>	<u>663</u>	<u>832</u>
TOTAL	<u>\$ 85,745</u>	<u>\$ 88,014</u>	<u>\$ 91,793</u>

This is a State mandated function.

DELEGATION

DEPARTMENT NUMBER: 493

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Regular CTC Meetings	8	10	8
Regular Delegation Meetings	7	8	7

PERFORMANCE MEASURES:

	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Contractual Services	<u>\$ 227,646</u>	<u>\$ 216,973</u>	<u>\$ 216,922</u>

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 2006	BUDGET FY 2007	BUDGET FY 2008
Contractual Services	<u>\$ 95,760</u>	<u>\$ 113,297</u>	<u>\$ 113,295</u>

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

Supplemental Budget requests in the total amount of \$3,284,896 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 2006	BUDGET FY 2007	BUDGET FY 2008
Public Defender	\$759,990	\$785,000	\$808,600
Juvenile Justice	10,680	10,680	-
Citizens Against Spouse Abuse	15,000	25,000	20,000
Chapin Memorial Library	40,000	80,000	60,000
Waccamaw Regional Planning	94,748	39,308	39,308
Aynor Rescue Squad	10,000	13,000	12,000
Surfside Rescue Squad	-	-	12,000
Myrtle Beach Rescue Squad	10,000	13,000	12,000
Horry County Rescue Squad	10,000	13,000	12,000
North Myrtle Beach Rescue Squad	10,000	13,000	12,000
Northern Horry Rescue Squad	10,000	13,000	12,000
Mt.Olive Rescue Squad	10,000	13,000	12,000
COAST RTA	25,000	300,000	-
Waccamaw Center for Mental Health	18,000	30,000	30,000
Disabilities and Special Needs	10,000	25,000	57,500
Shoreline Behavioral Services	30,000	47,000	45,000
Shelter Home	20,000	25,000	25,000
Children Recovery Center	15,000	18,000	15,000
Grand Strand Community Against Rape	5,000	10,000	10,000
Clemson University Cooperative Service	5,000	5,000	5,000
Mended Hearts	750	-	-
Capture Incorporated	7,500	-	-
Miracle League **	-	10,000	10,000
Boys & Girls Club **	-	10,000	7,500
Pee Dee Speech and Hearing	1,250	-	-
Waccamaw Economic Opportunity	2,500	1,250	-
Careteam	2,500	-	8,000
Salvation Army	9,000	10,000	8,000
Waccamaw Youth Center	1,250	-	-
Latino Americanos En Accion	12,500	-	-
Horry County Historical Society	5,000	-	5,000
Friendship Medical Clinic	5,000	3,750	1,250

** Funded by Recreation Fund in FY06.

SUPPLEMENTAL BUDGET REQUESTS**DEPARTMENT NUMBER: 494**

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Friendship House Preschool	-	8,000	6,000
St. Delight Community Outreach	-	5,000	3,750
Shared Care	-	50,000	27,500
Step Up	-	50,000	27,500
Horry-Georgetown Youth Advocate Program	-	20,000	12,500
Conway Chamber of Commerce	-	2,500	1,875
Cedar Branch	-	-	12,000
<u>New requests:</u>			
Children's Museum of South Carolina	-	-	11,000
City of Character, Inc.	-	-	6,000
Boys & Girls Club of the Grand Strand	-	-	8,000
Empowerment Kids Café	-	-	7,500
A Father's Place	-	-	7,500
Undesignated	-	<u>21,242</u>	<u>-</u>
Total	<u>\$1,155,668</u>	<u>\$1,669,730</u>	<u>\$1,370,283</u>

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 2006	BUDGET FY 2007	BUDGET FY 2008
Hospitality Manager	23	1	1	1
Accountant	17A	0	0	2
Accountant/Auditor Inspector	17	1	1	0
Accountant I	14	1	1	0
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>

HOSPITALITY

DEPARTMENT NUMBER: 497

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 219,384	\$ 221,589	\$ 238,020
Contractual Services	4,171	10,530	10,050
Supplies & Materials	12,373	25,545	28,545
Business & Transportation	8,967	10,952	9,752
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 244,895</u>	<u>\$ 268,616</u>	<u>\$ 286,367</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Number of Active Business Accounts	3,738	4,200	4,000
City Audits-Business Comparisons	1,780	2,000	2,000
State Audit-New Business Comparisons	1,695	2,100	2,200
Field Visits: Violations, Tickets, Court Filings	1,375	1,100	1,500
Number of Records Keyed-Remittances	29,743	31,000	31,500
Filing Booklets-Mailed in house	1,037	1,900	1,700
Letters: Non-compliance	3,021	2,560	2,800
Letters: Overage/Shortage	1,602	2,000	2,000
6% Auditor Property Tax Letters	1,275	1,500	1,800

PERFORMANCE MEASURES:

	FY 2006	FY 2007	Target 2008
1. Noncompliance letters mailed by the 5th of the following month	95%	100%	100%
2. Revenue deposited within one business day of receipt	95%	100%	100%
3. Overage/Shortage letter printed within five days of payment received	95%	100%	100%

BUSINESS LICENSE

DEPARTMENT NUMBER: 498

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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 2006	BUDGET FY 2007	BUDGET FY 2008
Supervisor III	20	1	1	1
Auditor	20	0	0	1
Accounting Clerk II	12	0	0	1
Accounting Clerk	10	<u>1</u>	<u>1</u>	<u>0</u>
Total		<u>2</u>	<u>2</u>	<u>3</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 96,865	\$ 98,182	\$ 153,151
Contractual Service	25,788	32,345	39,625
Supplies & Materials	11,001	14,400	14,400
Business & Travel	6,630	10,377	10,077
Capital Outlay	-	-	-
Other	<u>15</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 140,299</u>	<u>\$ 155,304</u>	<u>\$ 217,253</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Number of Business Licenses Issued	11,940	11,250	12,500
Number of Business License Applications	12,040	13,500	14,000
Financial Audits of Tax Returns	182	200	200

BUSINESS LICENSE

DEPARTMENT NUMBER: 498

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 46,124,943	\$ 49,339,582	\$ 53,771,223
Contractual Services	3,495,933	5,894,715	6,101,283
Supplies & Materials	3,871,863	4,315,115	4,302,620
Business & Transportation	3,392,980	3,692,888	4,049,780
Capital Outlay	1,753,898	708,425	1,048,349
Other	<u>2,324,338</u>	<u>2,311,000</u>	<u>3,896,000</u>
TOTAL	<u>\$ 60,963,955</u>	<u>\$ 66,261,725</u>	<u>\$ 73,169,255</u>

AUTHORIZED POSITIONS: DEPARTMENTS	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Public Safety Division Director	2	3	3
Information Technology	21	28	32
Solicitor – Victim Witness	2	2	4
Solicitor – State Appropriations	6	7	9
Solicitor – Georgetown	11	12	12
Clerk of Court – Circuit Court	22	22	24
Clerk of Court – DSS	12	13	13
Clerk of Court – Family Court	7	7	7
Solicitor	39	41	41
Solicitor– Drug Court	0	1	2
Solicitor - Worthless Check	1	3	3
Magistrates	31	32	32
Central Summary Court	9	9	9
Central Jury Court	1	1	1
Solicitor – Pretrial Intervention	11	11	11
Central Processing – DSS	1	1	1
Sheriff	51	51	51
Police	255	275	277
Emergency Management	4	5	5
Communications	50	53	56
Coroner	4	6	6
Detention	181	183	203
Emergency Medical Service	160	172	195
Beach Front	1	1	1
Environmental Services	29	14	12
Veteran Affairs	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>913</u>	<u>955</u>	<u>1,012</u>

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 \$65 million is fiduciary managed and utilized. The staffing for the division is almost 900 full time employees and 250 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 2006	BUDGET FY 2007	BUDGET FY 2008
Director of Public Safety	60	1	1	1
Public Safety Coordinator	24	0	1	1
Executive Assistant	17	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 197,953	\$ 236,619	\$ 265,965
Contractual Services	2,134	2,610	3,930
Supplies & Materials	9,185	162,950	4,400
Business & Transportation	7,361	11,801	19,271
Capital Outlay	19,000	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 235,633</u>	<u>\$ 413,980</u>	<u>\$ 293,566</u>

DIVISION DIRECTOR OF PUBLIC SAFETY

DEPARTMENT NUMBER: 447

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Public Safety Committee Meeting	12	12	11
Conduct Public Safety Staff Meetings	9	12	9
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 & AAR	Yes	Yes	Yes

PERFORMANCE MEASURES	FY 2006	FY 2007	Target 2008
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	3	3	3
5. Committee Upgrade Milestones met	5	8	6
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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 1,316,445	\$ 1,674,581	\$ 2,051,277
Contractual Services	1,002,552	2,138,399	1,938,687
Supplies & Materials	351,875	569,611	317,573
Business & Transportation	42,110	56,316	76,226
Capital Outlay	742,506	558,625	969,349
Other	<u>-</u>	<u>-</u>	<u>985,000</u>
TOTAL	<u>\$ 3,455,488</u>	<u>\$ 4,997,532</u>	<u>\$ 6,338,112</u>

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Director of IT	40	1	1	1
Assistant IT/GIS Director	30	1	1	1
Network Services Manager	28	1	1	1
Integrated Systems Project Manager	27	1	1	1
Application Deployment Coordinator*27		0	0	2
Database Administrator	26	1	1	2
Network Engineer	25	2	5	6
PC Services Engineer	25	1	1	0
Programmer Engineer	25	2	2	1
IT Programmer	24	2	2	2
Web Programmer	24	1	1	1
Training & Develop Specialist	24	1	0	0
Asst. Database Administrator	24	0	1	1
GIS Analyst	23	1	0	0
PC Support Engineer*	21	2	4	6
Senior GIS Technician	19	0	2	2
Network Technician	16	2	4	4
Administrative Assistant	12A	1	1	1
Operations Specialist	11	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL		<u>21</u>	<u>28</u>	<u>32</u>

* Two Application Deployment Coordinator and two Support Engineer positions are contingent upon a contractual relationship with Sun Cruz and Diamond Casino Boats.

INFORMATION TECHNOLOGY/GIS

DEPARTMENT NUMBER: 409

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Total Computer Users	1,225	1,200	1,325
Systems Presently Installed:			
AS/400	1	1	1
Windows Servers	63	63	82
Unix Servers	2	2	2
Dumb Terminals	0	0	0
Personal Computers	1,225	1,200	1,325
Switches Installed	105	110	116
Routers Installed	20	20	20
Core Campus Cisco 6509	4	4	4
Calls for Maintenance/Service	7,300	8,000	9,500
Contract Programming Hours	5,439	5,500	5,200

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. I&R Enterprise Solution Business Area Analysis		Implementation	Implementation
2. Public Safety Communications Project CADD 911 & Rec Mgt.		All other modules	Remaining modules & begin wireless mobility
3. CAMA Solution Replacement	Implementation	Implementation	Implementation
4. Statewide Case Mgt. Solution	Begin May/June	Complete	N/A
5. Register of Deeds Solution	Begin Feb/March	Complete	N/A
6. Online Tax Payments	Implementation/Online	Complete	N/A
7. Asset/Work Order Mang.	Begin in multiple depts	Expansion	Expansion
8. Fleet Software	Begin Implementation	Implementation	Implementation
9. Fiber Network to Cities Install Fiber and begin Use		Complete	N/A
10. Online Civil Courts Records System Analysis & Beta		Implementation	Implementation

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 427

SERVICE STATEMENT:

The purpose of the Clerk of Court's office (Circuit Court) is to provide all the services of the judicial system to the general public. 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:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Clerk of Court	*	1	1	1
Deputy Clerk of Court	25	1	1	1
Supervisor III	20	1	1	1
Supervisor II	18	0	0	1
Accountant	17A	1	1	2
Supervisor I	16	2	2	3
Branch Manager	15	0	0	1
Administrative Assistant	12A	<u>16</u>	<u>16</u>	<u>14</u>
TOTAL		<u>22</u>	<u>22</u>	<u>24</u>

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

BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Personal Services	\$	939,145	\$ 925,754	\$1,078,975
Contractual Services		206,369	304,125	304,965
Supplies & Materials		66,358	72,700	72,700
Business & Transportation		2,257	2,400	2,500
Capital Outlay		-	-	-
Other		20	-	-
TOTAL		<u>\$ 1,214,149</u>	<u>\$1,304,979</u>	<u>\$1,459,140</u>

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 427

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Common Pleas Cases	7,569	7,500	7,600
Pendens	1,343	1,900	1,900
Arbitrations	6	15	15
Cases Indictments	5,372	5,000	5,500
Indictments Ended	4,928	5,500	5,500
Arrest Warrants Processed	7,701	7,000	7,500
Arrest Warrants Ended	6,946	7,000	7,000
Expungements	300	600	600
Passports	4,715	3,500	5,000
Hawkers & Peddlers Fees Collected	65,600	50,000	65,000
Fines Collected	\$652,761	\$600,000	\$600,000
Restitution Collected*	\$41,531	\$20,000	\$25,000
Trust Collected	\$454,474	\$15,000,000	\$10,000,000
Bonds Collected	\$166,623	\$250,000	\$250,000
Fees Collected	\$1,059,538	\$1,000,000	\$1,250,000
Motion Fees	\$161,775	\$175,000	\$175,000

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

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Supervisor III	20	0	0	1
Supervisor I	16	1	1	1
Administrative Assistant	12A	10	11	10
Accounting Clerk	10	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>12</u>	<u>13</u>	<u>13</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 509,743	\$ 491,260	\$ 482,101
Contractual Services	6,388	11,922	11,922
Supplies & Materials	17,200	48,750	48,750
Business & Transportation	-	1,269	1,269
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 533,331</u>	<u>\$ 553,201</u>	<u>\$ 544,042</u>

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 428

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Domestic Cases	3,214	3,500	3,500
Juvenile Cases	1,163	1,500	1,500
Child Support Deposits	\$17,694,948	\$17,000,000	\$18,000,000
Fines	\$203,847	\$185,000	\$215,000
Reimbursements	\$292,147	\$330,000	\$330,000
Incentives	\$22,437	\$25,000	\$25,000

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Supervisor I	16	1	1	2
Administrative Assistant	12A	<u>6</u>	<u>6</u>	<u>5</u>
TOTAL		<u>7</u>	<u>7</u>	<u>7</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 261,297	\$ 258,774	\$ 295,554
Contractual Services	149	1,867	1,867
Supplies & Materials	2,260	2,401	2,401
Other	<u>1,079</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 264,785</u>	<u>\$ 263,042</u>	<u>\$ 299,822</u>

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 429

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Domestic cases	3,214	3,500	3,500
Juvenile cases	1,163	1,500	1,500
Deposits	\$17,694,948	\$17,000,000	\$18,000,000
Fines	\$203,847	\$185,000	\$215,000
Reimbursement	\$292,147	\$330,000	\$330,000
Incentive	\$22,437	\$25,000	\$25,000

. PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 - 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 2006	BUDGET FY 2007	BUDGET FY 2008
Victim Advocate	13	0	0	<u>1</u>
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>3</u>
TOTAL		<u>2</u>	<u>2</u>	<u>4</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 65,479	\$ 68,655	\$ 157,194
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 65,479</u>	<u>\$ 68,655</u>	<u>\$ 157,194</u>

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:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Senior Attorney	36	1	1	1
Staff Attorney	33	0	0	1
Office Manager	23	1	1	1
Administrative Assistant	12A	<u>4</u>	<u>5</u>	<u>6</u>
TOTAL		<u>6</u>	<u>7</u>	<u>9</u>

BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Personal Services		\$ 274,284	\$ 366,435	\$ 444,078
Contractual Services		-	-	-
Supplies & Materials		1,585	8,350	2,000
Business & Transportation		2,205	5,000	5,000
Capital Outlay		-	-	-
Other		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL		<u>\$ 278,074</u>	<u>\$ 379,785</u>	<u>\$ 451,078</u>

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:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Deputy Solicitor	40	1	1	1
Senior Attorney	36	1	1	1
Staff Attorney	33	2	3	3
Office Manager	23	0	0	1
Supervisor III	20	1	1	0
Administrative Assistant	12A	5	5	5
Investigator	21	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>11</u>	<u>12</u>	<u>12</u>

BUDGET SUMMARY:	ACTUAL	BUDGET	BUDGET
	FY 2006	FY 2007	FY 2008
Personal Services	\$ 586,031	\$ 716,232	\$ 766,169
Contractual Services	52,079	54,922	59,722
Supplies & Materials	18,698	20,496	20,854
Business & Transportation	11,065	10,446	11,501
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 667,873</u>	<u>\$ 805,971</u>	<u>\$ 858,246</u>

WORKLOAD INDICATORS:	ACTUAL	BUDGET	BUDGET
	FY 2006	FY 2007	FY 2008
General Sessions	2,206	2,300	2,375
Family Court	621	600	600
Bench Warrants	153	125	125
Bond Estreatments	48	50	50
Drug Forfeitures	51	50	50
Expungements	75	90	100
Warrants Disposed	1,006	1,100	1,200
Juvenile Complaints	650	660	660

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 2006	FY 2007	Target 2008
1. Within 45 days of arrest, a pleas offer and discovery is forwarded to Defense Attorney	92%	93%	95%
2. Within 90 days of arrest a bill of indictment is prepared in case	90%	95%	95%
3. Within 180 days of arrest, a warrant is disposed or continued	69%	72%	74%

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 2006	BUDGET FY 2007	BUDGET FY 2008
Deputy Solicitor	40	1	1	1
Senior Attorney	36	4	4	4
Staff Attorney	33	11	12	12
Chief Investigator	24	1	1	1
Investigator	21	2	2	2
Supervisor III	20	1	1	1
Supervisor II	18	3	3	3
Supervisor I	16	1	1	1
Administrative Assistant	12A	<u>15</u>	<u>16</u>	<u>16</u>
TOTAL		<u>39</u>	<u>41</u>	<u>41</u>

SOLICITOR

DEPARTMENT NUMBER: 432

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 2,377,529	\$ 2,521,063	\$ 2,652,126
Contractual Services	137,473	155,046	145,624
Supplies & Materials	40,534	48,700	65,158
Business & Transportation	66,247	68,216	81,510
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$2,621,783</u>	<u>\$2,793,025</u>	<u>\$2,944,418</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
General Sessions	6,703	6,800	6,905
Magistrate Court (CJC)	,202	1,225	1,825
Family Court	3,306	3,370	3,400
Bench Warrants	410	450	500
Bond Estreatments	230	240	245
Drug Forfeitures	163	170	175
Warrants Disposed	3,293	3,350	3,500

PERFORMANCE MEASURES:

	FY 2006	FY 2007	Target 2008
1. Within 45 days of arrest a pleas offer and discovery is forwarded to Defense attorney	91%	91%	93%
2. Within 90 days of arrest a bill of indictment is prepared in case	95%	96%	96%
3. Within 180 days of arrest a warrant is disposed or continued	71%	75%	75%

This is a State mandated function.

SOLICITOR PRE-TRIAL INTERVENTION

DEPARTMENT NUMBER: 448

SERVICE STATEMENT:

Pre-Trial 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 2006	BUDGET FY 2007	BUDGET FY 2008
PTI Director	27	1	1	1
Juvenile Diversion Director	16	1	1	1
ADP Coordinator	16	0	1	1
Case Managers	13	5	4	4
Administrative Assistant	12A	3	3	3
Customer Service Specialist	9	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>11</u>	<u>11</u>	<u>11</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 450,122	\$ 444,289	\$ 461,038
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 450,122</u>	<u>\$ 444,289</u>	<u>\$ 461,038</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
PTI Cases	1,260	1,500	2,200

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Open new case files and schedule clients for orientation within 10 days of referral from Prosecutors	90%	92%	93%

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	BUDGET	BUDGET
	FY 2006	FY 2007	FY 2008
Personal Services	\$ 31,233	\$ 69,793	\$ 139,566
Contractual Services	21,947	83,500	10,590
Supplies & Materials	2,203	10,000	16,650
Business & Transportation	220	5,500	9,800
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 55,603</u>	<u>\$ 168,793</u>	<u>\$ 176,606</u>

SOLICITOR - DRUG COURT

DEPARTMENT NUMBER: 487

AUTHORIZED POSITIONS:		ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
	GRADE			
Drug Court Counselor	21	0	0	<u>1</u>
Drug Court Coordinator	16	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL		<u>0</u>	<u>1</u>	<u>2</u>

WORKLOAD INDICATORS:		ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Screened		N/A	80	120
Found Ineligible		N/A	28	50
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 2006	FY 2007	Target 2008
1. % of clients complete program		N/A	80%	80%

SOLICITOR - WORTHLESS CHECK UNIT

DEPARTMENT NUMBER: 496

SERVICE STATEMENT:

The Solicitor’s Worthless Check Program was established under Proviso 33.6 of Act 248, R.333, H.4925 of 2004. It 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 2006	BUDGET FY 2007	BUDGET FY 2008
Administrative Assistant	12A	<u>1</u>	<u>3</u>	<u>3</u>
TOTAL		<u>1</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 37,854	\$ 107,087	\$ 109,963
Contractual Services	-	780	840
Supplies & Materials	1,629	13,656	7,781
Business & Transportation	-	500	2,000
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 39,483</u>	<u>\$ 122,023</u>	<u>\$ 120,584</u>

SOLICITOR - WORTHLESS CHECK UNIT

DEPARTMENT NUMBER: 496

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Worthless Checks	3,026	4,205	5,000

PERFORMANCE MEASURES:

	FY 2006	FY 2007	Target 2008
1. Within 180 days of receipt of check, restitution has been collected or a warrant has been issued	99%	99%	99%

MAGISTRATE #1 (CONWAY)

DEPARTMENT NUMBER: 434

SERVICE STATEMENT:

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 deposes; 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 2006	BUDGET FY 2007	BUDGET FY 2008
Magistrate	*	1	1	1
Administrative Assistant	12A	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 219,03	\$ 221,536	\$ 235,154
Contractual Services	1,304	3,300	3,300
Supplies & Materials	4,295	3,100	6,500
Business & Transportation	1,872	2,550	6,800
Capital Outlay	-	-	-
Other	<u>450</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 227,824</u>	<u>\$ 230,486</u>	<u>\$ 251,754</u>

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

MAGISTRATE #1 (CONWAY)

DEPARTMENT NUMBER: 434

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Civil Cases	2,306	2,800	3,000
Criminal Cases	6,125	5,500	5,800
Criminal Fines	\$189,049	\$160,000	\$200,000
Civil Fees	\$131,714	\$130,000	\$150,000

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Magistrate	*	1	1	1
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 180,211	\$ 172,623	\$ 153,011
Contractual Services	11,894	18,870	14,324
Supplies & Materials	3,617	4,700	6,341
Business & Transportation	926	2,250	6,517
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 196,648</u>	<u>\$ 198,443</u>	<u>\$ 180,193</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Criminal:			
Warrants	980	1,127	1,183
Bench Trials	832	957	1,005
Fines	\$29,929	\$31,425	\$32,996
Civil:			
Cases	1,309	1,650	1,900
Bench Trials	932	1,400	1,650
Fees	\$89,353	\$93,821	\$98,512

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 2006	BUDGET FY 2007	BUDGET FY 2008
Magistrate	*	1	1	1
Administrative Assistant	12A	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL		<u>2</u>	<u>3</u>	<u>3</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 130,653	\$ 163,060	\$ 168,648
Contractual Services	8,149	12,000	12,000
Supplies & Materials	1,282	1,650	10,000
Business & Transportation	2,227	2,250	3,000
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 142,311</u>	<u>\$ 178,960</u>	<u>\$ 193,648</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Criminal Cases	800	850	850
Civil Cases	125	150	100
Bench Trials - Criminal	400	425	425
Bench Trials - Civil	100	125	75
Cases resolved W/O Court Action	300	350	350
Telephone Calls	6,000	6,000	6,200
Criminal Fines	\$53,880	\$52,000	\$60,000
Civil Fees	\$4,988	\$6,000	\$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 2006	BUDGET FY 2007	BUDGET FY 2008
Magistrate	*	1	1	1
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 182,432	\$ 184,990	\$ 193,799
Contractual Services	3,514	6,300	7,100
Supplies & Materials	5,931	2,500	6,600
Business & Transportation	2,025	2,250	3,100
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 193,902</u>	<u>\$ 196,040</u>	<u>\$ 210,599</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Civil Cases	546	700	800
Criminal/Traffic cases	659	800	1,000
Criminal Fines	\$35,836	\$50,000	\$60,000
Civil Fees	\$31,911	\$45,000	\$50,000
Arrest Warrants	612	1,000	1,200

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

This is a State mandated function.

MAGISTRATE #6 (MYRTLE BEACH)

DEPARTMENT NUMBER: 439

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Magistrate	*	1	1	1
Administrative Assistant	12A	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL		<u>6</u>	<u>6</u>	<u>6</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 269,496	\$ 276,066	\$ 290,563
Contractual Services	2,436	5,750	5,750
Supplies & Materials	5,185	5,300	11,285
Business & Transportation	1,173	2,250	2,750
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 278,290</u>	<u>\$ 289,366</u>	<u>\$ 310,348</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Civil Cases	4,559	5,000	5,750
Criminal Cases	2,367	4,500	4,950
Criminal Fines	\$236,735	\$250,000	\$275,000
Civil Fees	\$215,720	\$250,000	\$287,500

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 #7 (STEVENS CROSSROADS)

DEPARTMENT NUMBER: 440

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Magistrate	*	1	1	1
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 173,395	\$ 171,730	\$ 182,031
Contractual Services	1,326	2,220	3,420
Supplies & Materials	4,201	10,100	20,550
Business & Transportation	3,180	6,000	10,500
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 182,102</u>	<u>\$ 190,050</u>	<u>\$ 216,501</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Criminal:			
Criminal Dispositions	938	1,100	1,150
Traffic Cases	18	30	35
Criminal Fines	\$84,072	\$80,500	\$90,000
Civil:			
Civil Actions	800	850	900
Civil Fees	\$54,390	\$55,500	\$56,000
Walk Ins	7,000	7,500	8,000
Telephone Calls per Day	38,000	38,500	39,000

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 #11 (SURFSIDE)

DEPARTMENT NUMBER: 441

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Magistrate	*	1	1	1
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 161,374	\$ 162,196	\$ 160,967
Contractual Services	964	1,280	1,380
Supplies & Materials	1,551	5,144	5,987
Business & Transportation	1,330	2,250	2,300
Capital	-	-	-
Other	-	-	-
TOTAL	<u>\$ 165,219</u>	<u>\$ 170,870</u>	<u>\$ 170,634</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Civil Cases	1,800	2,000	2,000
Criminal Cases	2,019	2,019	2,100
Civil Fees	\$98,050	\$98,050	\$99,000
Criminal Fines	\$103,600	\$103,600	\$104,000
Telephone Inquires	8,750	8,750	9,000
Walk-Ins/Administrative Duties	5,000	5,000	5,500

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

This is a State mandated function.

CENTRAL 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:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Supervisor III	20	0	1	1
Supervisor I	16	1	0	0
Administrative Assistant	12A	<u>8</u>	<u>8</u>	<u>8</u>
TOTAL		<u>9</u>	<u>9</u>	<u>9</u>

BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Personal Services	\$	314,975	\$ 320,222	\$ 332,904
Contractual Services		1,274	3,800	4,300
Supplies & Materials		10,060	12,500	15,500
Business & Transportation		425	1,600	1,600
Capital Outlay		-	-	-
Other		-	-	-
TOTAL		<u>\$ 326,734</u>	<u>\$ 338,122</u>	<u>\$ 354,304</u>

This is a State mandated function.

CENTRAL SUMMARY COURT - CTC

DEPARTMENT NUMBER: 442

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Disposed Cases	43,953	50,000	50,000
Arrest Warrants	150	200	200
Bench Warrants	2,500	2,500	2,600
NRVC Notices	22,000	22,000	23,000

PERFORMANCE MEASURES:

	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Administrative Assistant	12A	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 42,806	\$ 43,339	\$ 45,147
Contractual Services	115,758	142,300	142,300
Supplies & Materials	5,446	4,250	8,250
Business & Transportation	972	1,700	1,700
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 164,982</u>	<u>\$ 191,589</u>	<u>\$ 197,397</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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 2006	FY 2007	Target 2008
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	98%	98%	100%
6. Forward to Solicitor's office copies of the cases they will be prosecuting within 48 hours	95%	98%	100%

MAGISTRATE-AT-LARGE #1

DEPARTMENT NUMBER: 444

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Magistrate	*	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 87,991	\$ 89,048	\$ 93,911
Contractual Services	-	237	237
Supplies & Materials	5,777	400	400
Business & Transportation	2,915	3,000	5,500
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 96,683</u>	<u>\$ 92,685</u>	<u>\$ 100,048</u>

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 2006	BUDGET FY 2007	BUDGET FY 2008
Magistrate	*	2	2	2
Administrative Assistant	12A	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 280,046	\$ 281,785	\$ 279,313
Contractual Services	6,103	7,040	7,340
Supplies & Materials	13,415	8,000	11,000
Business & Transportation	4,068	8,400	8,400
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 303,632</u>	<u>\$ 305,225</u>	<u>\$ 306,053</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Hearings:			
Inmates	20,989	23,000	24,000
Public	16,489	16,000	18,000
Police	4,023	4,500	5,000
Bonds	14,500	15,000	16,000
Commitments/Dispositions	7,000	7,000	8,000
Warrants	1,500	2,000	2,500
Cash Receipts:			
Horry County	\$921,678	\$940,000	\$950,000
Municipal Courts	\$520,877	\$540,000	\$550,000

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

This is a State mandated function.

CENTRAL PROCESSING - DSS

DEPARTMENT NUMBER: 449

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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 2006	BUDGET FY 2007	BUDGET FY 2008
Patrol Officer 1st Class	14	<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 49,695	\$ 50,073	\$ 51,178
Contractual Services	-	585	585
Supplies & Materials	-	700	700
Business & Transportation	2,998	4,180	3,420
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 52,693</u>	<u>\$ 55,538</u>	<u>\$ 55,883</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Family court processes served	3,606	3,324	3,400

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Three attempts made to serve DSS-IV-D papers prior to documented court date	41%	42%	45%

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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 2,463,018	\$ 2,481,904	\$ 2,574,197
Contractual Services	40,744	54,800	56,200
Supplies & Materials	43,884	48,218	55,437
Business & Transportation	214,162	200,038	225,813
Capital Outlay	-	-	-
Other	<u>557</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 2,762,365</u>	<u>\$ 2,784,960</u>	<u>\$ 2,911,647</u>

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Sheriff	*	1	1	1
Chief Deputy	32	1	1	1
Lieutenant	24	1	1	1
Sergeant	20	3	3	3
Security System Specialist	20	1	1	1
Corporal	17	2	2	2
Deputy Sheriff First Class	14	15	15	15
Court Security Officer	13	14	14	14
Administrative Assistant	12A	3	4	4
Bailiff	7	2	2	2
TOTAL		<u>51</u>	<u>51</u>	<u>51</u>

*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 2006	BUDGET FY 2007	BUDGET FY 2008
Civil Papers Received	6,600	6,625	6,820
Warrants Received	500	525	579
Execution and Judgements (served)	190	90	117
Judgement Amount Collected	\$200,000	\$160,000	\$217,000
Terms of Court (weeks)	245	255	265
Transfer and Extraditions	200	220	223
Records Checks	850	1,150	1,178
Licenses Issued	220	230	238
Hearings	525	535	542
Escorts	320	560	620
Registered Sex Offenders	445	475	497

PERFORMANCE MEASURES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
1. The Sheriff attend regular meetings of the South Carolina Sheriff’s Association	95%	95%	95%
2. Annual Certification Report is made to the U.S. Department of Justice within 90 days of beginning fiscal year	100%	100%	100%
3. The Sheriff’s training report is made annually to The South Carolina Criminal Justice Academy	100%	100%	100%

This is a State mandated function.

POLICE

DEPARTMENT NUMBER: 451

SERVICE STATEMENT:

The 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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 12,026,293	\$ 14,138,987	\$ 14,821,935
Contractual Services	262,338	394,625	443,605
Supplies & Materials	1,009,765	782,522	743,260
Business & Transportation	1,854,863	2,208,619	2,374,827
Capital Outlay	507,451	39,800	-
Other	<u>3,006</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 15,663,716</u>	<u>\$ 17,564,553</u>	<u>\$ 18,383,627</u>

POLICE**DEPARTMENT NUMBER: 451**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Chief of Police	42	1	1	1
Major	32	1	1	1
GIS Technician III	25	1	1	1
Captain	27	4	6	6
Chemist	23	1	1	1
Office Manager	23	0	0	1
Lieutenant	24	11	14	15
Crime Scene Technician	21	1	1	1
Senior Detective	20	0	0	8
Supervisor III	20	1	1	0
Police Sergeant	20	29	26	26
Property/Evidence Supervisor	18	1	1	1
Supervisor II	18	1	0	1
Tech Support Specialist	17	0	1	1
Lab Investigator	17	3	3	3
Detective	17	31	31	23
Supervisor I	16	1	1	1
Corporal	17	12	19	20
Canine Handler	15	1	1	1
DARE Officer	15	4	0	0
School Resource Officer	15	12	15	15
Patrol Officer - 1st Class	14	123	120	119
Environmental Officer	13	0	11	11
Desk Officer	13	0	4	4
Administrative Assistant	12A	<u>16</u>	<u>16</u>	<u>16</u>
SUBTOTAL		<u>255</u>	<u>275</u>	<u>277</u>

POLICE **DEPARTMENT NUMBER: 451**

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Incident Reports	40,573	41,417	42,278
Investigative Assignments	2,302	2,480	2,672
Criminal cases	23,544	32,428	33,000
Criminal arrests	6,281	9,137	10,000
Narcotics cases	1,098	942	1,000
Narcotics arrest	1,022	708	700
Crime prevention programs	64	70	70
Civil/Family Court received	19,446	21,180	23,000
Warrants received	7,816	13,324	14,500
Crime scenes	466	475	475
Calls for Service	117,079	132,328	149,530

PERFORMANCE MEASURES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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	58%	58%	58%
Civil	81.9%	82%	82%
3. Percentage of Warrants received served	47.6%	60%	60%

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 2006	BUDGET FY 2007	BUDGET FY 2008
Director of				
Emergency Management	32	1	1	1
Emergency Planner	18	2	2	2
Safety Coordinator	16	0	1	1
Administrative Assistant	12A	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>4</u>	<u>5</u>	<u>5</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 190,971	\$ 258,408	\$ 264,011
Contractual Services	17,298	17,480	22,795
Supplies & Materials	5,845	19,584	32,584
Business & Transportation	26,364	28,450	39,157
Capital Outlay	-	-	-
Other	<u>7,936</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 248,414</u>	<u>\$ 323,922</u>	<u>\$ 358,547</u>

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 454

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Number of Grants managed	7	9	7
Tier II's received	259	265	260
Training classes	69	57	50
Exercises/Drills	6	8	8
Number of plans written/revised	13	15	12
New CERT members trained	50	50	60

PERFORMANCE MEASURES:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Director of Communications	40	1	1	1
Supervisor III	20	0	4	4
E-911 Training Officer	18	1	1	1
Technical Specialists	17	2	2	2
Dispatch Supervisor	16	4	4	4
Telecommunicator*	13	<u>42</u>	<u>41</u>	<u>44</u>
TOTAL		<u>50</u>	<u>53</u>	<u>56</u>

* Four Telecommunicator positions are contingent upon a contractual relationship with Sun Cruz and Diamond Casino Boats.

911 COMMUNICATIONS

DEPARTMENT NUMBER: 456

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 2,101,254	\$ 2,396,147	\$ 2,572,000
Contractual Services	240,404	596,800	749,280
Supplies & Materials	5,699	12,995	17,395
Business & Transportation	2,705	2,815	3,205
Capital Outlay	-	-	-
Other	<u>2,311,000</u>	<u>2,311,000</u>	<u>2,311,000</u>
TOTAL	<u>\$ 4,661,062</u>	<u>\$ 5,319,757</u>	<u>\$ 5,652,880</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
<u>Dispatched Calls:</u>			
Horry County Fire/Rescue	44,356	40,500	41,250
Horry County Police	116,725	115,000	117,250
Atlantic Beach Police	1,108	2,000	2,000
Aynor Police	3,951	3,000	4,000
Horry County Sheriff	1,269	2,000	1,500
Horry County Environmental Services	10,349	11,000	12,000

911 COMMUNICATIONS

DEPARTMENTNUMBER: 456

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Number of EMS and Fire Dept. calls dispatched within an average of 3 minutes	98.25%	96.50%	98.30%
2. Percentage of personnel employed 1 year, Certified as a telecommunicator specialist	100%	100%	100%
3. Total number of calls dispatched/Founded complaints	177,758/14	173,500/15	178,000/ 14
4. Number of bimonthly meetings held/ % of attendance	6/ 99.60%	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 2006	BUDGET FY 2007	BUDGET FY 2008
Coroner	*	1	1	1
Chief Deputy Coroner	24	1	1	1
Deputy Coroner	18	1	2	2
Administrative Assistant	12A	<u>1</u>	<u>2</u>	<u>2</u>
TOTALS		<u>4</u>	<u>6</u>	<u>6</u>

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

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 261,395	\$ 316,807	\$ 344,474
Contractual Services	280,903	195,386	275,282
Supplies & Materials	14,200	6,400	7,400
Business & Transportation	18,489	18,152	25,949
Capital Outlay	-	19,000	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 574,987</u>	<u>\$ 555,745</u>	<u>\$ 653,105</u>

CORONER

DEPARTMENT NUMBER: 457

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Deaths Referred	1,261	1,496	1,525
Autopsies:			
GSRMC	186	215	235
MUSC	29	25	30
PRMH	3	5	7
Burial-Removal-Transit Permits Issued	739	800	830
Cremation Permits Issued	862	900	920

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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.

BUDGET SUMMARY:

	ACTUAL	BUDGET	BUDGET
	FY 2006	FY 2007	FY 2008
Personal Services	\$ 8,785,758	\$ 9,212,898	\$ 10,182,636
Contractual Services	714,595	684,025	785,569
Supplies & Materials	1,611,638	1,710,597	1,884,463
Business & Transportation	230,189	173,184	230,337
Capital Outlay	35,180	91,000	79,000
Other	<u>290</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 11,377,650</u>	<u>\$ 11,871,704</u>	<u>\$ 13,162,005</u>

DETENTION**DEPARTMENT NUMBER: 458**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Director of Detention	38	1	1	1
Nurse Practitioner	40	1	1	1
Deputy Director of Detention	28	1	1	1
Captain-Detention	27	3	4	4
Detention Lieutenant	24	6	7	7
Population Control Specialist	21	1	0	0
Supervisor III	20	2	2	2
Nurse Supervisor	20	1	1	1
Detention Sergeant	20	6	7	7
Juvenile Specialist Supervisor	20	1	0	0
Nurse	18	8	8	10
Food Service Director	16	1	1	1
Detention Corporal	17	11	11	15
Juvenile Detention Specialist	14	6	6	6
Maintenance Technician	14	1	1	2
Transportation Deputy	14	4	4	4
Detention Officer 1st Class	13	109	109	121
Food Service Supervisor	13	1	1	1
Administrative Assistant	12A	5	6	6
Accounting Clerk	10	1	1	1
Trades worker	10	1	1	1
Cook	9	8	8	8
Custodial Worker II	7	<u>2</u>	<u>2</u>	<u>3</u>
TOTAL		<u>181</u>	<u>183</u>	<u>203</u>

DETENTION

DEPARTMENT NUMBER: 458

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Number of inmates	13,867	15,000	15,500
Number of juvenile inmates	562	750	800
Number of mental patients	396	440	550
Number of inmates transported	7,591	6,000	6,500
Meals served	762,528	711,000	900,000
Total Visitors for Inmates	16,494	27,000	27,000
Medical Inmate Screenings	6,630	5,000	7,000
Sick call referrals to nurses	8,853	6,000	9000
Inmates seen by Nurse Practitioner	3,853	4,000	4,000

PERFORMANCE MEASURES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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 and 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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 9,833,156	\$ 10,262,468	\$ 11,614,757
Contractual Services	197,438	315,218	378,139
Supplies & Materials	459,500	578,466	766,651
Business & Transportation	721,449	834,287	855,283
Capital Outlay	428,685	-	-
Other	-	-	600,000
	<hr/>	<hr/>	<hr/>
TOTAL	\$ 11,640,228	\$ 11,990,439	\$ 14,214,830

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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
Captain*	21	0	0	1
Training Officer	21	3	3	3
Lieutenant*	19	0	0	2
Firefighter/Paramedic*	17	48	61	60
Supervisor I	16	1	1	1
Paramedic	15	16	15	14
Automotive Mechanic	15	0	1	1
Firefighter I*	14	69	70	91
Emergency Medical Technician (EMT)	13	11	9	9
Administrative Assistant	12A	3	3	3
Tradesworker	10	<u>0</u>	<u>0</u>	<u>1</u>
		<hr/>	<hr/>	<hr/>
TOTAL		<u>160</u>	<u>172</u>	<u>195</u>

* One Captain, two Lieutenant, six Firefighter/Paramedic, and six Firefighter I positions are contingent upon a contractual relationship with Sun Cruz and Diamond Casino Boats.

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 460

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Total calls	35,747	36,895	38,167
Assault	790	873	898
Behavioral	931	1,028	1,083
Bikes	35	33	41
Cardiac	2,416	2,450	2,499
Environmental	145	204	230
Fall	1,954	2,150	2,189
Fire	40	34	42
Interfacility Medical	1	0	0
Motor Vehicle Accident	2,752	2,976	3,156
Motorcycle	263	271	359
OB/GYN	236	265	274
Other Medical	9,202	9,279	9,366
Other Trauma	913	984	1,100
Pediatric	62	70	75
Respiratory	1,868	1,922	2,080
NPC/No Tx/False/Cancel Call	14,139	14,356	14,775
EMS Training Hours	28,300	28,585	22,240
Stations	14	16	17

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 2006	BUDGET FY 2007	BUDGET FY 2008
Supervisor I	16	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>1</u>	<u>1</u>	<u>1</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 30,129	\$ 30,648	\$ 32,161
Contractual Services	-	585	585
Supplies & Materials	628	9,700	1,700
Business & Transportation	1,615	11,020	11,350
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 32,372</u>	<u>\$ 51,953</u>	<u>\$ 45,796</u>

BEACH FRONT PROGRAM**DEPARTMENT NUMBER: 462**

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Lifeguard training sessions	100	100	100
Lifeguard Calls	20	50	50
Preventive Actions (The enforcement of County Beach and Water Safety Laws)	400	550	550
Medical Calls	40	65	65
Community Programs	45	50	50
Assist Other Officers	90	150	150
Job Related Training Hours	200	200	200

PERFORMANCE MEASURES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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 very diverse, providing a number of services for Horry County. This organization coordinates the management of animal sheltering issues in Horry County. This includes coordination with the Horry County Humane Society, and the direct management of the large animal sheltering program. In addition, the Environmental Services Section is responsible for the Mosquito Abatement program for the County, including prevention, ground spraying and aerial spraying operations. The Street Clean Division of Environmental Services concentrates efforts in the unincorporated areas of Horry County to provide hazard-free and litter-free roadways thus improving the appearance of the county. This division also removes carcasses from the roadways to prevent the spread of diseases.

GOALS AND OBJECTIVES:

Our goals for Environmental Control are to continue managing the Large Animal Contract sheltering operation, increasing efficiency and effectiveness; to assist and coordinate with the Horry County Humane Society and their management of the small animal shelter; to reduce the adult mosquito population within the county. The Street Clean Division goal is to keep litter, debris and carcasses from the sides of the road to promote a healthier and more beautiful environment.

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Environmental Control Director	36	1	0	0
Veterinarian	29	1	0	0
Lieutenant	24	1	0	0
Supervisor III	20	1	1	1
Corporal	17	2	0	0
Supervisor I	16	0	0	1
Environmental Officer	13	11	0	0
Shelter Technician	13	4	4	4
Environmental Technician	12	1	1	0
Administrative Assistant	12A	1	1	1
Tradesworker	10	0	0	1
Custodial Worker I	6	<u>6</u>	<u>7</u>	<u>4</u>
TOTAL		<u>29</u>	<u>14</u>	<u>12</u>

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

ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER: 476

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 1,169,092	\$ 104,197	\$ 149,352
Contractual Services	159,103	677,613	708,195
Supplies & Materials	146,035	124,000	130,900
Business & Transportation	166,949	13,960	16,960
Capital Outlay	21,076	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 1,662,255</u>	<u>\$ 919,770</u>	<u>\$ 1,005,407</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Mosquito Spraying (acres):			
Aerial	470,000	500,000	500,000
Ground	240,000	115,000	200,000
Large Animals Sheltered (shelter days)	-	13	20
Street Clean (lbs. Litter)	700,000	875,000	880,000

PERFORMANCE MEASURES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
1. Large Animals Processed within 24 hours	100%	100%	100%
2. Respond to litter complaints within 3 work days	95%	95%	95%
3. Ensure all contracts are in compliance	100%	100%	100%
4. Clean major roadsides every 4 weeks	80%	85%	100%
5. Clean minor roadsides every 8 weeks	75%	78%	100%
6. Respond to individual complaints within 48 hours for dead animal pickups	50%	70%	85%

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 25,000 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:		ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
	GRADE			
Veteran Affairs Officer	21	1	1	1
Administrative Assistant	12A	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 123,785	\$ 119,908	\$ 125,068
Contractual Services	1,297	1,330	1,450
Supplies & Materials	2,382	2,800	1,450
Business & Transportation	619	2,235	2,235
Capital Outlay	-	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 128,083</u>	<u>\$ 126,273</u>	<u>\$ 130,203</u>

VETERAN AFFAIRS

DEPARTMENT NUMBER: 491

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Contacts	8,836	8,900	8,900
Claims filed	1,100	1,150	1,150
Miles traveled	1,200	1,200	1,200

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Number of claims filed and completed on a daily basis	4.7	4.7	4.8
2. Number of counseling requests and completed upon request	36	36	36
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 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 6,289,127	\$ 12,642,748	\$ 13,046,979
Contractual Services	298,864	764,562	957,059
Supplies & Materials	654,798	1,562,111	1,691,735
Business & Transportation	346,728	2,103,371	2,286,630
Capital Outlay	196,204	401,900	648,350
Other	<u>1,200,493</u>	<u>78,000</u>	<u>1,069,500</u>
TOTAL	<u>\$ 8,986,214</u>	<u>\$ 17,552,692</u>	<u>\$ 19,700,253</u>

AUTHORIZED POSITIONS: DEPARTMENTS	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Engineering	0	20	19
Maintenance	74	74	79
Code Enforcement	56	59	59
I & R Division Director	0	2	2
Public Works– Road Maintenance	0	90	90
Planning	<u>26</u>	<u>28</u>	<u>28</u>
TOTAL	<u>156</u>	<u>273</u>	<u>277</u>

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 2006	BUDGET FY 2007	BUDGET FY 2008
Deputy Engineer	29	0	2	1
Road Planning Manager	27	0	1	1
Traffic Engineer	27	0	1	1
Civil Engineer I	24	0	3	3
GIS Analyst	23	0	0	1
Property Management Specialist	23	0	1	0
Engineering Technician	17	0	7	7
Supervisor I	16	0	1	1
Plans Expediter	13	0	1	1
Administrative Assistant	12A	0	2	2
Right of Way Technician	12	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL		<u>0</u>	<u>20</u>	<u>19</u>

***Previously Budgeted in Fund 34.**

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ -	\$ 1,067,951	\$ 1,076,706
Contractual Services	-	127,711	140,822
Supplies & Materials	-	8,708	8,077
Business & Transportation	-	45,507	47,626
Capital Outlay	-	240,000	-
Other	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ 1,489,877</u>	<u>\$ 1,273,231</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Construction inspections	3,343	3,280	3,725
Design and survey projects	7	2	9
Easements prepared ownership determined	901	658	1,894
Plan review of new developments	189	188	219
Plan Plats/Asbuilts/Resubmits	2,205	2,216	2,544
Verification of Plan Cost Estimates	293	300	345
Encroachment permits issued	331	298	309
Cost estimates prepared	66	80	48
Road & drainage hotline	5,916	5,812	6,471
Hotline Workorders Received	139	114	150
Administration/Council Workorders	3	6	6
Beach Renourishment Meetings	4	8	12
Spoil Basin Management Meetings	5	*	*
Property Acquisitions Meetings	17	*	*
Deed/Lease Management Meetings	6	*	*
Condemnation Meetings	0	1	1

* Moved to County Attorney

Performance Measures:	FY 2006	FY 2007	Target 2008
1. % of encroachment permit applications processed within 14 days	95%	95%	100%
2. Resurface/repair 20 miles of road in accordance with Road Plan	6.84	9.90	9.90
3. Programmed/Completed miles of private road construction in Road Plan	17.51/4.3	6.0/6.0	6.0/6.0
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. To keep pace with the growth of County services and associated facilities, the department is evolving into two divisions, repairs and maintenance and Capital Project Management.

GOALS AND OBJECTIVES:

The primary goal of the Maintenance Department is to provide a safe, clean, attractive and pleasant environment for all County Buildings. To reach this ongoing objective, the department has instituted new procedures for work request submissions and Work Order tracking, along with weekly internal review of priorities and schedules. The 2007 - 2008 budget request reflects the establishment of an expanded parts / material inventory system, and continuation of the successful life cycle maintenance program. Recent Capital Project specifications have included upgrades and changes to ensure increased energy efficiency, superior indoor air quality standard, more effective equipment service contracts and expanded building security systems.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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	6	5	6
Plumber	16	1	1	1
Mason	15	1	1	1
Crew Chief-Custodial	14	0	2	3
Maintenance Technician	14	2	2	2
Painter	14	1	1	1
Administrative Assistant	12A	2	2	2
Trades Worker	10	16	15	15
Custodial Worker II	7	9	9	9
Custodial Worker I	6	<u>24</u>	<u>24</u>	<u>27</u>
TOTAL		<u>74</u>	<u>74</u>	<u>79</u>

MAINTENANCE

DEPARTMENT NUMBER: 414

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 2,590,060	\$ 2,932,505	\$ 3,187,651
Contractual Services	211,926	274,850	393,898
Supplies & Materials	476,500	453,270	530,888
Business & Transportation	142,184	156,123	181,051
Capital Outlay	93,918	140,900	257,150
Other	<u>1,200,230</u>	<u>-</u>	<u>484,500</u>
TOTAL	<u>\$ 4,714,818</u>	<u>\$ 3,957,648</u>	<u>\$ 5,035,138</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
HVAC Units Maintained	1,187	1,223	1,425
Plumbing Fixtures	1,753	1,856	1,990
Buildings Maintained	97	102	109
Buildings Maintained by sq. ft.	884,468	1,030,148	1,110,708
Building Total sq. ft. Serviced by Custodial Staff	639,784	662,581	712,581
Total Sq. Ft. of Grounds Mowed and Landscaped	2,351,410	2,351,410	2,534,182
Total Work Orders	3,061	3,200	3,900

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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 in place for those land uses.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Director of Codes Enforcement	40	1	1	1
Dep. Director of Codes Enforc.	28	1	1	1
Chief Code Enforcement Insp.	22	3	4	4
Flood Hazard Control Officer	20	1	1	1
Plan Reviewer	20	6	6	6
Code Enforcement Inspector	17	23	27	28
Supervisor I	16	1	1	1
Zoning Inspector	14	7	3	2
Plans Expediter	13	2	2	2
Administrative Assistant	12A	<u>11</u>	<u>13</u>	<u>13</u>
TOTAL		<u>56</u>	<u>59</u>	<u>59</u>

CODE ENFORCEMENT

DEPARTMENT NUMBER: 461

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 2,374,342	\$ 2,692,189	\$ 2,755,272
Contractual Services	28,817	30,030	112,685
Supplies & Materials	66,599	103,333	180,333
Business & Transportation	184,726	188,663	215,256
Capital Outlay	102,286	-	-
Other	<u>273</u>	<u>78,000</u>	<u>-</u>
TOTAL	<u>\$ 2,757,043</u>	<u>\$ 3,092,215</u>	<u>\$ 3,263,546</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Inspections	137,546	129,857	142,445
Fire Inspections	2,145	1,784	2,748
Routine & Fire Inspections	3,248	3,811	3,266
Flood Zone Reviews	241	248	242
FZ Subdivision Reviews	705	847	838
FZ Determinations	9,523	9,172	7,001
Commercial Plan Reviews	1,468	1,297	1,550
Residential Reviews	6,968	6,671	4,596
Permits	11,981	11,287	10,150
Building Without Permits	282	1994	204

CODE ENFORCEMENT

DEPARTMENT NUMBER: 461

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Process permits for construction within 30 working days	80%	85%	90%
2. Complete all single family reviews within five working days	75%	85%	90%
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. In November 2006 the taxpayers of Horry County approved the Capital Local Option Sales Tax. With this approval a new department, with three new employees, was added to the I&R Division Director’s responsibilities.

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 2006	BUDGET FY 2007	BUDGET FY 2008
Infrastructure & Regulation				
Division Director	68	0	1	1
Executive Assistant	17	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL		<u>0</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ -	\$ 206,712	\$ 215,450
Contractual Services	-	26,478	20,654
Supplies & Materials	-	2,800	2,620
Business & Transportation	-	9,015	8,824
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ 245,005</u>	<u>\$ 247,548</u>

***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
- 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 2006	FY 2007	Target 2008
1. Attend scheduled County Council meetings	100%	100%	100%
2. Respond to County Council and/or Administration requests within 24 hours	90%	95%	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 2006	FY 2007	Target 2008
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	10.67 mi.	6.0 mi.	7.0 mi.
8. Complete resurfacing program	6.8 mi.	15.0 mi.	10.5 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 goal for FY08 is to construct and pave 8.5 miles of roads and upgrade 24 miles of roads with slag, coquina, etc., in addition to road maintenance required including bush hogging and roadside drainage maintenance.

***Previously Budgeted in Fund 34.**

PUBLIC WORKS ROAD MAINTENANCE & CONSTRUCTION

**DEPARTMENT NUMBER: 470
34-471**

Performance Measures:	FY 2006	FY 2007	Target 2008
1 Pave 8.5 miles of road in accordance with Road Plan	11.13	8.5	8.5
2 Improve 24 miles of unpaved roads with slag and coquina	28.03	40	30
3. Grade and perform regular road maintenance on 900 miles of unpaved roads.	100%	100%	100%

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Road and Drainage Hotline Complaints	1,019	956	1,100
Administration/Council Work Orders	32	12	20
Dirt Hauled and Placed (Loads)	5,198	5,000	5,500
Rip Rap Placed (Loads)	1,234	600	850
GABC Placed (Tons)	40,235	35,000	35,000
Coquina Hauled and Placed (Tons)	95,000	237,460	250,000
Slag Hauled and Placed (Tons)	1,700	3,000	2,500
Roads improved with coquina/miles	28	40	30
Milled Asphalt Hauled and Placed	57	50	50
Miles of dirt road scraped	900	900	900
Signs replaced/installed	849	900	900
Miles of ditches cleaned	2,666	2,666	2,666
Asphalt Hauled and Placed (Tons) Boggs	51,787	17,155	52,500
Drainage Installed Paving Projects (footage)*	5,584	13,500	13,500
Roads Paved/Miles	11.13	8.5	8.5

*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:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Director of Public Works	42	0	1	1
Asst. Director of Public Works	34	0	1	1
Supervisor III	20	0	6	6
Supervisor II	18	0	2	2
Engineering Technician	17	0	0	0
Equipment Operator/Welder	16	0	1	1
Heavy Equipment Operator III	14	0	7	7
E911 Telecommunicator	13	0	1	1
Administrative Assistant II	12	0	4	4
Heavy Equipment Operator II	12	0	47	47
Heavy Equipment Operator I	10	0	18	18
Fuel Truck/Service Operator	12	<u>0</u>	<u>2</u>	<u>2</u>
TOTAL		<u>0</u>	<u>90</u>	<u>90</u>

BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Personal Services	\$	-	\$ 4,236,892	\$ 4,219,058
Contractual Services		-	194,181	199,960
Supplies & Materials		-	915,580	908,417
Business & Transportation		-	1,681,408	1,809,164
Capital Outlay		-	-	391,200
Other		-	-	585,000
TOTAL	\$	<u>-</u>	<u>\$ 7,028,061</u>	<u>\$ 8,112,799</u>

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
- ◆ Prepare a report on the open space within the county
- ◆ Implement a fiscal impact software system
- ◆ Rewrite portions of and restructure the 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 2006	BUDGET FY 2007	BUDGET FY 2008
Planning Director/Legal Council	45	1	1	1
Deputy Planning Director	32	1	1	1
Zoning Administrator	28	1	1	1
Principal Planner	28	2	2	2
Senior Planner	25	5	6	6
Chief Plan Reviewer	23	0	1	1
GIS Planning App. Analyst	23	1	1	1
Plan Reviewer	20	2	3	3
Assistant Zoning Administrator	19	1	1	1
Supervisor I	16	2	2	2
Zoning Inspector	14	2	0	0
Plan Expediter	13	3	3	3
Addressing Technician	11	1	1	1
Administrative Assistant II	12	3	4	4
Trades Worker	10	<u>1</u>	<u>1</u>	<u>1</u>
TOTALS		<u>26</u>	<u>28</u>	<u>28</u>

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$1,324,725	\$1,506,499	\$1,592,842
Contractual Services	58,121	111,312	89,040
Supplies & Materials	111,699	78,420	61,400
Business & Transportation	19,818	22,655	24,709
Capital Outlay	-	21,000	-
Other	<u>(10)</u>	<u>-</u>	<u>-</u>
TOTAL	<u>1,514,353</u>	<u>\$1,739,886</u>	<u>\$1,767,991</u>

PLANNING & ZONING

DEPARTMENT NUMBER: 485

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Minor plats (including commercial reviews)	2,007	1,995	1,995
Preliminary plats	102	122	122
Final plats	114	134	134
Standard Rezoning Actions	237	242	242
PDD Rezoning Actions	37	40	40
Commercial Reviews	243	218	218
Business License Issuance	385	422	422
Home Occupations	989	1,245	1,245
Variance Request	91	148	148
Zoning Appeals	8	14	14
Special Exceptions	36	17	17

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Average turn around time for minor plats	8 days	6.5 days	5 days
2. Average number of hours required to analyze a rezoning request -Straight	28 hrs	24 hrs	22 hrs
-PDD	38 hrs	36 hrs	34 hrs
3. Average number of hours required to review a preliminary subdivision	20 hrs	16 hrs	16 hrs
4. Average turn around time to review commercial site plan in days required	10 days	9 days	7 days

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)

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 900 miles of unpaved road, 519 miles of paved roads, 2,400 miles of drainage and approximately 67 bridges throughout Horry County. In addition, the Engineering and Public Works Departments perform road paving and resurfacing as approved in the County's Local Road Improvement Plan and in the recently adopted Capital Sales Tax referendum. 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 2006	BUDGET FY 2007	BUDGET FY 2008
Fees and Fines	\$ 4,452,555	\$ 4,442,500	\$ 4,820,000
Licenses and Permits	-	-	-
Intergovernmental	-	1,000,000	-
Interest	239,662	130,000	225,000
Other	<u>1,407</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	4,693,624	5,552,500	5,045,000
Transfers In	10,630,459	2,819,792	3,199,063
Fund Balance	<u>821,259</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 16,145,342</u>	<u>\$ 8,372,292</u>	<u>\$ 8,244,063</u>
 EXPENDITURES:			
Personal Services	\$ 5,499,860	\$ 599,502	\$ 599,081
Contractual Services	7,063,043	5,076,537	6,280,365
Supplies & Materials	758,862	13,655	16,200
Business & Transportation	1,299,786	184,515	208,527
Capital Outlay	691,327	50,000	50,000
CTC Road Construction	-	1,000,000	-
Payments—Municipalities	829,197	824,300	979,890
Other	<u>3,267</u>	<u>623,783</u>	<u>-</u>
TOTAL EXPENDITURES	16,145,342	8,372,292	8,134,063
Transfers Out	-	-	110,000
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 16,145,342</u>	<u>\$ 8,372,292</u>	<u>\$ 8,244,063</u>

INFRASTRUCTURE & REGULATION DIVISION DIRECTOR

DEPT. NUMBER: 466

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Infrastructure & Regulation				
Division Director	68	1	0	0
Executive Assistant	17	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL		<u>2</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Personal Services		\$ 199,105	\$ -	\$ -
Contractual Services		5,686	-	-
Supplies & Materials		2,422	-	-
Business & Transportation		6,520	-	-
Capital Outlay		-	-	-
Other		<u>196</u>	<u>-</u>	<u>-</u>
TOTAL		<u>\$ 213,929</u>	<u>\$ -</u>	<u>\$ -</u>

***Moved to General Fund**

ENGINEERING

DEPARTMENT NUMBER: 404

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Deputy Engineer	29	2	0	0
Road Planning Manager	27	1	0	0
Traffic Engineer	27	1	0	0
Civil Engineer II	25	0	0	0
Civil Engineer I	24	3	0	0
Property Management Specialist	23	1	0	0
Civil Engineering Designer	19	0	0	0
Engineering Technician	17	6	0	0
Supervisor I	16	1	0	0
Plans Expediter	13	0	0	0
Administrative Assistant II	12	2	0	0
Right of Way Technician	12	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL		<u>18</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Personal Services	\$	744,001	\$ -	\$ -
Contractual Services		3,403,562	2,900,000	3,376,777
Supplies & Materials		25,301	-	-
Business & Transportation		41,664	-	-
Capital Outlay		22,570	-	-
Other		<u>627</u>	<u>623,783</u>	<u>-</u>
TOTAL		<u>\$ 4,237,725</u>	<u>\$ 3,523,783</u>	<u>\$ 3,376,777</u>

***Operations Moved to General Fund**

PUBLIC WORKS - ROAD MAINTENANCE

DEPARTMENT NUMBER: 470

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Director of Public Works	42	1	0	0
Asst. Director of Public Works	34	1	0	0
Supervisor III	20	6	0	0
Supervisor II	18	2	0	0
Engineering Technician	17	1	0	0
Equipment Operator/Welder	16	1	0	0
Heavy Equipment Operator III	14	7	0	0
E911 Telecommunicator	13	1	0	0
Administrative Assistant II	12	4	0	0
Heavy Equipment Operator II	12	47	0	0
Heavy Equipment Operator I	10	18	0	0
Fuel Truck/Service Operator	12	<u>2</u>	<u>0</u>	<u>0</u>
TOTAL		<u>91</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY:	ACTUAL	BUDGET	BUDGET
	FY 2006	FY 2007	FY 2008
Personal Services	\$ 3,793,685	\$ -	\$ -
Contractual Services	731,587	-	-
Supplies & Materials	715,812	-	-
Business & Transportation	1,108,177	-	-
Capital Outlay	477,902	-	-
Other	2,248	-	-
TOTAL	<u>\$ 6,829,411</u>	<u>\$ -</u>	<u>\$ -</u>

***Moved to General Fund**

PUBLIC WORKS - CONSTRUCTION

DEPARTMENT NUMBER: 471

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Heavy Construction Supervisor	22	1	1	1
Heavy Equipment Operator III	14	4	4	4
Heavy Equipment Operator II	12	<u>7</u>	<u>7</u>	<u>7</u>
TOTAL		<u>12</u>	<u>12</u>	<u>12</u>

BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008
Personal Services		\$ 763,069	\$ 599,502	\$ 599,081
Contractual Services		2,922,208	2,176,537	2,903,588
Supplies & Materials		15,327	13,655	16,200
Business & Transportation		143,425	184,515	208,527
Capital Outlay		190,855	50,000	50,000
Other		<u>196</u>	<u>-</u>	<u>110,000</u>
TOTAL		<u>\$ 4,035,080</u>	<u>\$ 3,024,209</u>	<u>\$ 3,887,396</u>

*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 2008 is 16.3 mills.

FUND 01 FIRE SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 12,084,459	\$ 12,469,000	\$ 14,043,275
Intergovernmental	26,596	26,594	26,584
Interest	107,831	35,000	115,000
Transfers In	-	-	-
Sale of Assets	-	-	-
Other	<u>(95)</u>	<u>-</u>	<u>-</u>
TOTAL	12,218,791	12,530,594	\$ 14,184,859
Fund Balance	<u>-</u>	<u>335,000</u>	<u>1,500,000</u>
TOTAL REVENUES AND- OTHER SOURCES	<u>\$ 12,218,791</u>	<u>\$ 12,865,594</u>	<u>\$ 15,684,859</u>
EXPENDITURES:			
Personal Services	\$ 6,019,985	\$ 6,905,849	\$ 7,858,357
Contractual Services	1,008,386	1,190,032	1,235,083
Supplies & Materials	663,460	800,341	820,899
Business & Transportation	451,876	768,990	552,305
Capital Outlay	186,727	60,000	299,000
Other	-	200,672	-
Indirect Cost Allocation	<u>626,627</u>	<u>725,000</u>	<u>800,000</u>
TOTAL	8,957,061	10,650,884	11,565,644
Transfers Out	1,899,306	2,214,710	4,119,215
Fund Balance	<u>1,362,424</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 12,218,791</u>	<u>\$ 12,865,594</u>	<u>\$ 15,684,859</u>

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

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

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

We acknowledge that empathy toward human suffering requires special individuals who realize the importance 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 2006	BUDGET FY 2007	BUDGET FY 2008
Fire Chief	42	1	1	1
Assistant Fire Chief	27	1	1	1
Battalion Chief	24	4	5	5
Station Captain	21	16	13	13
Medical Officer	21	0	3	3
Investigator	21	1	1	1
Training Officer	21	4	1	1
Public Information Officer	20	0	1	1
Lieutenant	19	22	23	23
Compliance/Wellness Coordinator	19	0	1	1
Public Education Specialist	17	1	1	1
Firefight/Paramedic	17	16	15	14
Heavy Equipment Mechanic	16	2	2	2
Firefighter I	14	45	45	46
GIS Technician	13	0	1	1
Administrative Assistant	12A	4	3	3
Trades Worker	10	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>119</u>	<u>119</u>	<u>119</u>

FIRE

DEPARTMENT NUMBER: 459

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Structure Fires	667	670	702
Auto Fires	262	281	290
Alarms	1,323	1,345	1,345
Medical Responses	5,691	5,721	5,790
Boat Calls	49	55	60
Haz-Mat Call	52	60	63
Motor Vehicle Accident	3,394	3,492	3,509
Brush/Woods Fire	26	24	23
Smoke Investigation	2,154	2,291	2,345
Special Duty	671	692	708
Bomb Threat	18	16	16
Alert 1, 2 & 3(Aircraft Emergency)	22	10	10
Other Responses	9,686	9,524	9,622
Total Emergency Responses	24,015	24,184	24,483
Public Education Programs Fire/EMS	832	960	1,100
Public Education Participants Fire/EMS	26,184	26,450	26,620
Training Man-hours	37,598	44,233	59,840
Stations	27	29	32

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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%	60%	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) 90%		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)	90%	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 2006	BUDGET FY 2007	BUDGET FY 2008
Intergovernmental	\$ 3,081,859	\$ 3,111,175	\$ 3,412,500
Interest	20,192	10,000	20,500
Other	377	-	-
Transfer In	-	-	-
	-----	-----	-----
TOTAL	3,102,428	3,121,175	3,433,000
Fund Balance	481,427	-	-
	-----	-----	-----
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 3,583,855</u>	<u>\$ 3,121,175</u>	<u>\$ 3,433,000</u>
 EXPENDITURES:			
Personal Services	\$ 845,007	\$ 955,984	\$ 1,046,882
Contractual Services	87,306	100,479	119,946
Supplies & Materials	24,731	43,734	61,054
Business & Transportation	162,719	215,063	205,380
Capital Outlay	81,201	7,500	-
Contributions to Agencies	1,362,891	982,476	1,077,632
Undesignated	-	305,939	412,106
Indirect Cost Allocation	-	-	-
	-----	-----	-----
TOTAL EXPENDITURES	\$ 2,563,855	\$ 2,611,175	\$ 2,923,000
Transfers Out	1,020,000	510,000	510,000
Fund Balance	-	-	-
	-----	-----	-----
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 3,583,855</u>	<u>\$ 3,121,175</u>	<u>\$ 3,433,000</u>

FUND 05 OTHER DEPARTMENTS FUNCTION

ACCOMMODATIONS TAX

DEPARTMENT NUMBER: 494

SERVICE STATEMENT:

Accommodations tax is the funding received from the state government as a result of a 2% room tax collected from local hotels and motels. Funds are dispersed based on a state formula. The first \$25,000 and 5% of all other collections are applied to the County General Fund and all other funds are dispersed to county agencies that are tourism related. The Accommodation Tax Committee takes requests from these agencies and makes recommendations to the County Council for disbursement of funds. County Council makes the final decision on appropriations.

GOALS AND OBJECTIVES:

To give assistance to as many agencies as possible to improve the tourism industry in Horry County.

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Contractual Services	\$ -	\$ -	\$ -
Contributions to Agencies	1,362,891	982,476	1,077,632
Undesignated	<u>-</u>	<u>305,939</u>	<u>412,106</u>
TOTAL EXPENDITURES	1,362,891	1,288,415	1,489,738
Transfers	<u>1,020,000</u>	<u>510,000</u>	<u>510,000</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 2,382,891</u>	<u>\$ 1,798,415</u>	<u>\$ 1,999,738</u>

BEACH SERVICES

DEPARTMENT NUMBER: 452

SERVICE STATEMENT:

The responsibility of the Beach Services section is to provide law enforcement including County ordinances that apply to the unincorporated beaches of Horry County. In addition, the Beach Clean-up section of Beach Services are responsible for raking the beach, picking up loose litter and emptying the litter barrels. The crews also pick up loose liter at the main beach connector roads.

GOALS AND OBJECTIVES:

The primary goal of Beach Services is to enforce all the laws of the beaches and ensure the public safety of all citizens and visitors of Horry County. Other goals of the Beach Patrol include enhanced training for officers with emphasis on water safety and development of a physical fitness program for personnel. The Beach Clean-up goals are to maintain the unincorporated beaches in a clean and presentable fashion and also insure safety on all beaches.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Lieutenant	24	0	1	1
Sergeant	20	1	0	2
Corporal	17	0	2	2
Patrolman First Class	14	10	8	8
Environmental Technician	12	<u>0</u>	<u>0</u>	<u>4</u>
Total		<u>11</u>	<u>11</u>	<u>17</u>

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 510,489	\$ 592,540	\$ 950,033
Contractual Services	10,839	10,315	118,776
Supplies & Materials	5,229	33,056	53,593
Business & Transportation	92,646	124,430	197,880
Capital Outlay	73,995	-	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 693,198</u>	<u>\$ 760,341</u>	<u>\$1,320,282</u>

BEACH SERVICES

DEPARTMENT NUMBER: 452

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Calls Taken	6,721	6,889	7,075
Disorderly Drunk	427	438	450
Medical	123	137	140
Boat Distress	8	10	10
Lost Persons	210	216	220
Rescues	6	9	10
Other (unidentified object, wildlife, jet ski, turtle rescue, etc.)	76	81	101
Surfer Calls	297	305	315
Lifeguard Calls	125	136	150
Towed Vehicles	86	148	150
UCR's Completed	1,586	1,833	2,000
Parking Warnings/Violations	711	763	800
Fireworks Calls	697	254	300
Golf Cart Calls	377	412	450
Litter/Trash picked-up (pounds)	730,060	744,661	775,000

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
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%
4. Beaches cleaned by 9:30 a.m. seven days a week (April to September 15th)	98%	100%	100%
5. Beaches cleaned by 9:30 a.m. five days a week (September 15th through March)	98%	100%	100%

STREET CLEAN

DEPARTMENT NUMBER: 474

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Police Sergeant	20	0	1	0
Corporal	17	1	0	0
Environmental Officer	16	0	0	0
Environmental Technician	12	<u>6</u>	<u>6</u>	<u>2</u>
Total		<u>7</u>	<u>7</u>	<u>2</u>

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 334,518	\$ 363,444	\$ 96,849
Contractual Services	76,467	90,164	1,170
Supplies & Materials	19,502	10,678	7,461
Business & Transportation	70,073	90,633	7,500
Capital Outlay	<u>7,206</u>	<u>7,500</u>	<u>-</u>
TOTAL	<u>\$ 507,766</u>	<u>\$ 562,419</u>	<u>\$ 112,980</u>

*Service Statement, Goals and Objectives, Workload Indicators and Performance Measures are included in Environmental Services. (10-476)

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 2008 is 6.4 mills.

FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 5,292,673	\$ 5,559,000	\$ 5,685,575
Intergovernmental	-	-	-
Interest on Investments	39,824	9,000	40,000
Other	<u>22</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 5,332,519</u>	<u>\$ 5,568,000</u>	<u>\$ 5,725,575</u>
Transfer In	-	-	-
Fund Balance	<u>-</u>	<u>33,897</u>	<u>530,815</u>
TOTAL REVENUES AND FUND BALANCE	<u>\$ 5,332,519</u>	<u>\$ 5,601,897</u>	<u>\$ 6,256,390</u>
EXPENDITURES:			
Contractual Services	\$ 4,159,668	\$ 5,229,597	\$ 5,584,090
Capital Outlay	62,121	372,300	672,300
Other	-	-	-
Indirect Cost Allocation	<u>7,073</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 4,228,862</u>	<u>\$ 5,601,897</u>	<u>\$ 6,256,390</u>
Fund Balance	<u>1,103,657</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 5,332,519</u>	<u>\$ 5,601,897</u>	<u>\$ 6,256,390</u>

WASTE MANAGEMENT RECYCLING

DEPARTMENT NUMBER: 483

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

BUDGET SUMMARY:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Contractual Services	\$ 4,159,668	\$ 5,229,597	\$ 5,584,090
Capital Outlay	62,121	372,300	672,300
Other	-	-	-
Indirect Cost Allocation	<u>7,073</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 4,228,862</u>	<u>\$ 5,601,897</u>	<u>\$ 6,256,390</u>

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 2008 is 2.3 mills.

FUND 90 COUNTY RECREATION FUND SUMMARY—INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 1,632,634	\$ 1,747,400	\$ 3,315,500
Vehicle Tax	202,445	193,500	258,500
Homestead Exemption	46,640	45,050	85,000
Manufacturing Exemption	3,240	2,855	6,250
Penalty on Tax	18,406	-	32,800
Fees in Lieu of Taxes	11,665	11,630	17,865
Interest on Investments	65,384	45,000	55,000
Miscellaneous	<u>833,602</u>	<u>635,000</u>	<u>731,000</u>
TOTAL REVENUES	<u>\$ 2,814,016</u>	<u>\$ 2,680,435</u>	<u>\$ 4,501,915</u>
Transfer In	-		
Fund Balance	<u>193,909</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND FUND BALANCE	<u>\$ 3,007,925</u>	<u>\$ 2,680,435</u>	<u>\$ 4,501,915</u>
EXPENDITURES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 627,029	\$ 786,143	\$1,038,177
Contractual Services	84,076	76,112	105,600
Supplies & Materials	86,321	86,450	125,000
Business & Transportation	97,637	84,721	122,214
Capital Outlay	252	55,000	105,000
Other Agencies	14,062	-	-
Other	<u>873,054</u>	<u>1,121,718</u>	<u>985,924</u>
TOTAL EXPENDITURES	<u>\$ 1,782,431</u>	<u>\$ 2,210,144</u>	<u>\$ 2,481,915</u>
Transfer Out	1,225,494	470,291	2,020,000
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 3,007,925</u>	<u>\$ 2,680,435</u>	<u>\$ 4,501,915</u>

PARKS & RECREATION

DEPARTMENT NUMBER: 482

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Parks & Recreation Director	36	0	1	1
Supervisor III	20	1	1	1
Recreation Coordinator	19	3	2	2
Supervisor II	18	0	0	1
Program Specialist	15	0	0	1
District Supervisor	15	4	4	4
Crew Chief/Recreation	15	1	1	0
Administrative Assistant	12A	1	1	0
Part-Time Administrative Assistant	12A	0	0	1
Recreation Assistant	11	0	0	2
Part-Time Recreation Assistant	11	4	4	2
Recreation Worker	10	4	4	4
Part-Time Recreation Worker	10	0	0	3
Part-Time Recreation Leader	2	<u>0</u>	<u>0</u>	<u>30</u>
TOTAL		<u>18</u>	<u>18</u>	<u>52</u>

PARKS & RECREATION

DEPARTMENT NUMBER: 482

**WORKLOAD INDICATORS:
COORDINATORS**

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Athletic Programs	11	18	18
Arts & Crafts	4	4	7
Fitness & Wellness Programs	8	3	3
Community Development Programs	3	3	6
Special Events	17	21	21
Youth Day Camps	6	5	6
Youth Athletic Camps	8	10	8
Senior Adult	12	13	17
Outdoor Programs	3	1	3
Instructional Classes	9	9	11
Trips	9	15	15
After School	2	3	5

**WORKLOAD INDICATORS:
GROUNDS**

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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	6
Playgrounds Maintained	14	14	14
Volleyball Courts	3	3	3
Picnic Shelters	13	13	16
Walkways/Trails	5	5	7
Ponds	2	2	2

PERFORMANCE MEASURES:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
1. Number of parks reviewed for upgrades	11	12	12
Number of boat landings to be upgraded	5	5	3
Number of playgrounds to be completed and or upgraded	2	2	4
2. Number of programs conducted for youth, adults and all ages	19/19/27	46/35/32	112/75/51

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 2006	BUDGET FY 2007	BUDGET FY 2008
Digital Data	\$ 54,396	\$ 25,000	\$ 63,200
Sales Tax	(5,077)	(1,500)	(5,000)
Interest	1,844	-	1,800
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	-	23,500	60,000
Fund Balance	<u>51,163</u>	<u>91,500</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 51,163</u>	<u>\$ 115,000</u>	<u>\$ 60,000</u>
EXPENDITURES:			
Contractual Services	-	35,000	25,000
Capital Outlay	-	80,000	35,000
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	\$ -	\$ 115,000	\$ 60,000
Transfers Out	-	-	-
Fund Balance	<u>51,163</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 51,163</u>	<u>\$ 115,000</u>	<u>\$ 60,000</u>

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 2006	BUDGET FY 2007	BUDGET FY 2008
Local Accommodation Tax	\$ 973,544	\$ 1,012,200	\$ 1,032,900
Interest	21,613	18,500	22,500
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	995,157	1,030,700	1,055,400
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 995,157</u>	<u>\$ 1,030,700</u>	<u>\$ 1,055,400</u>
EXPENDITURES:			
Chamber of Commerce	287,934	300,623	306,771
Public Safety/High Tourist Events	425,164	501,039	511,286
Undesignated	<u>-</u>	<u>18,500</u>	<u>12,171</u>
TOTAL EXPENDITURES	\$ 713,098	\$ 820,162	\$ 830,228
Transfers Out	201,651	210,538	225,172
Fund Balance	<u>80,408</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 995,157</u>	<u>\$ 1,030,700</u>	<u>\$ 1,055,400</u>

Victim Witness Assistance

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

FUND 52 - Victim Witness Assistance

**DEPARTMENT NUMBER:
421, 453, 490, 495 & 494**

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Victim Witness	498,122	480,634	572,971
Transfer In	-	179,657	121,925
Other	-	300	300
Fund Balance	<u>\$ 116,466</u>	<u>\$ -</u>	<u>\$ -</u>
 TOTAL REVENUES	 <u>\$ 614,588</u>	 <u>\$ 660,591</u>	 <u>\$ 695,196</u>
 EXPENDITURES:			
Personal Services	575,642	607,351	648,394
Contractual Services	3,646	6,920	7,120
Supplies & Materials	28,250	25,275	16,267
Business & Transportation	7,050	21,045	23,415
Capital Outlay	-	-	-
Other	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 TOTAL EXPENDITURES	 <u>\$ 614,588</u>	 <u>\$ 660,591</u>	 <u>\$ 695,196</u>

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 2006	BUDGET FY 2007	BUDGET FY 2008
Victim's Advocates	13	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		1	1	1

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 48,266	\$ 50,204	\$ 53,421
Contractual Services	-	-	-
Supplies & Materials	6,410	3,900	1,200
Business & Transportation	-	1,530	3,350
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 54,676</u>	<u>\$ 55,634</u>	<u>\$ 57,971</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Victims serviced	1,790	1,823	1,850
# of victims served per advocate	1,790	1,823	1,850
# of Parole Hearing attended by the Director	3	4	5
# of Restitution Hearing attended by advocates	5	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:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Supervisor III-Detention	20	1	1	1
Victim's Advocates-Detention	13	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL		<u>5</u>	<u>5</u>	<u>5</u>

BUDGET SUMMARY:	ACTUAL	BUDGET	BUDGET
	FY 2006	FY 2007	FY 2008
Personal Services	\$ 219,684	\$ 227,222	\$ 245,298
Contractual Services	1,875	4,520	4,720
Supplies & Materials	1,916	8,808	3,750
Business & Transportation	775	7,650	7,650
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	<u>\$ 224,250</u>	<u>\$ 248,200</u>	<u>\$ 261,418</u>

VICTIM'S BILL OF RIGHTS - DETENTION

DEPARTMENT NUMBER: 453

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Number of Case files and Court appearances	10,690	11,650	12,815
	FY 2006	FY 2007	Target 2008
PERFORMANCE MEASURES:			
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:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008

Victim's Advocates	13	<u>2</u>	<u>2</u>	<u>2</u>
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BUDGET SUMMARY:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008

Personal Services		\$ 57,423	\$ 82,841	\$ 86,077
Contractual Services		-	-	-
Supplies & Materials		131	1,000	1,000
Business & Transportation		175	1,360	1,910
Other		-	-	-
TOTAL		<u>\$ 57,729</u>	<u>\$ 85,201</u>	<u>\$ 88,987</u>

WORKLOAD INDICATORS:		ACTUAL	BUDGET	BUDGET
		FY 2006	FY 2007	FY 2008

Cases Assigned		743	808	872
Cases Unfounded		284	231	200
Cases Exceptionally Cleared		276	222	225
Cases Cleared by Arrest		52	63	75
Victim Contacts/Assistance Provided		1,984	1,781	1,800

VICTIM'S BILL OF RIGHTS - POLICE

DEPARTMENT NUMBER: 490

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Contact victims within 48 hours of case assignment	90%	95%	95%
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 2006	BUDGET FY 2007	BUDGET FY 2008
Supervisor III	20	1	1	1
Restitution Officer	14	1	1	1
Victim's Advocate	13	1	1	3
Administrative Assistant	12A	<u>2</u>	<u>2</u>	<u>0</u>
TOTAL		5	5	5

BUDGET SUMMARY:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Personal Services	\$ 250,269	\$ 247,084	\$ 263,598
Contractual Services	1,771	2,400	2,400
Supplies & Materials	19,793	11,567	10,317
Business & Transportation	6,100	10,505	10,505
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 277,933</u>	<u>\$ 271,556</u>	<u>\$ 286,820</u>

VICTIM'S BILL OF RIGHTS - SOLICITOR

DEPARTMENT NUMBER: 495

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Victims serviced	6,500	8,188	8,700
# of victims served per advocate	1,637	2,137	2,175
# of Parole Hearing attended by the Director	21	21	17
# of Restitution Hearing attended by advocates	20	20	20

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Enter and mail Victim Impact Statements within 48 hours of receipt of case in Solicitor's Office	95%	95%	96%
2. Forward new cases and victim information to the Prosecutors within 72 hours	93%	95%	95%
3. Contact victims and verify restitution within 10 days	100%	100%	100%

This is a State Mandated Function

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 2006	BUDGET FY 2007	BUDGET FY 2008
Intergovernmental	\$ 1,257,425	\$ 1,255,000	\$ 1,270,000
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	1,257,425	1,255,000	1,270,000
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 1,257,425</u>	<u>\$ 1,255,000</u>	<u>\$ 1,270,000</u>
EXPENDITURES:			
Personal Services	129,384	176,708	179,513
Contractual Services	1,059,093	1,008,000	1,066,000
Supplies and Materials	3,090	11,335	6,455
Business & Transportation	1,483	12,425	13,100
Capital Outlay	-	-	-
Other	<u>-</u>	<u>46,532</u>	<u>4,932</u>
TOTAL EXPENDITURES	\$ 1,193,050	\$ 1,255,000	\$ 1,270,000
Transfers Out	-	-	-
Fund Balance	<u>64,375</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 1,257,425</u>	<u>\$ 1,255,000</u>	<u>\$ 1,270,000</u>

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 call takers. 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 2006	BUDGET FY 2007	BUDGET FY 2008
Asst. Director of Communications	30	1	1	1
MSAG Specialist	17	0	1	1
Administrative Assistant	12A	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>2</u>	<u>3</u>	<u>3</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
<u>Telephone Calls:</u>			
9-11 Lines	212,511	205,000	230,000
Non-emergent Lines	392,812	425,000	405,000
Outgoing Lines	144,714	144,000	150,000

PERFORMANCE MEASURES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Number of calls rec'd/Avg. answer time	604,964/5 sec.	630,000/5 sec.	635,000/5 sec.
Number of FOIA Requests/% complete In 15 days	87/100%	95/100%	105/100%

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 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 74,783	\$ 73,875	\$ 81,454
Transfer In	-	-	-
Interest	13,471	5,305	8,675
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 88,254</u>	<u>\$ 79,180</u>	<u>\$ 90,129</u>
EXPENDITURES:			
Contractual Services	\$ 9,125	\$ 79,180	\$ 88,539
Business & Transportation	-	-	-
Indirect Cost Allocation	1,179	-	1,590
Fund Balance	<u>77,950</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER USES:	<u>\$ 88,254</u>	<u>\$ 79,180</u>	<u>\$ 90,129</u>

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 miles levied on real property within the district. Expenditures are authorized only for the maintenance and improvement of the roads within the district.

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 63,386	\$ 65,500	\$ 64,700
Interest on Investments	5,913	2,000	5,000
Other	-	-	-
Other Sources:			
Fund Balance	-	-	-
Transfers In	-	-	-
TOTAL REVENUES	<u>\$ 69,299</u>	<u>\$ 67,500</u>	<u>\$ 69,700</u>
EXPENDITURES:			
Personal Services	\$ 654	\$ 575	\$ 844
Contractual Services	24,515	19,750	21,650
Construction Contracts	-	-	-
Indirect Cost Allocation	1,693	2,250	2,400
Contingency	-	44,925	44,806
Other Uses:			
Interest Exp on Principle	-	-	-
Transfers Out	-	-	-
Fund Balance	42,437	-	-
TOTAL EXPENDITURES & OTHER USES	<u>\$ 69,299</u>	<u>\$ 67,500</u>	<u>\$ 69,700</u>

FUND 33 SOCASTEE COMMUNITY RECREATION

SERVICE STATEMENT:

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

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 130,559	\$ 132,170	\$ 157,600
Other Sources:			
Other	442	-	450
Fund Balance	<u>1,267</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES & OTHER SERVICES	<u>\$ 132,268</u>	<u>\$ 132,170</u>	<u>\$ 158,050</u>
 EXPENDITURES:			
Personal Services	\$ 702	\$ 630	\$ 710
Contractual Services	978	-	-
Supplies & Materials	130,579	130,340	150,590
Indirect Cost Allocation	9	1,200	6,750
Other	-	-	-
Other Uses:			
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 132,268</u>	<u>\$ 132,170</u>	<u>\$ 158,050</u>

FUND 38 BEACH NOURISHMENT - INFRASTRUCTURE & REGULATION FUNCTION**SERVICE STATEMENT:**

The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and renourishment projects on the unincorporated beaches of the County.

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Intergovernmental	\$ -	\$ -	\$ -
Interest	<u>75,543</u>	<u>35,000</u>	<u>75,000</u>
TOTAL REVENUES	75,543	35,000	75,000
Other Sources:	-	-	-
Transfers In	1,373,406	874,162	904,448
Fund Balance	<u>-</u>	<u>-</u>	<u>4,000,000</u>
TOTAL REVENUES & OTHER SOURCES	<u>\$ 1,515,458</u>	<u>\$ 909,162</u>	<u>\$ 4,979,448</u>
EXPENDITURES & OTHER USES			
Contractual Services	\$ 13,282	\$ -	\$ -
Capital Outlay	2,453	-	4,000,000
Cost Allocation	-	-	-
Contingency	-	909,162	979,448
Fund Balance	<u>1,499,723</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER USES	<u>\$ 1,515,458</u>	<u>\$ 909,162</u>	<u>\$ 4,979,448</u>

FUND 42 ADMISSIONS TAX - FANTASY HARBOUR

DEPARTMENT NUMBER: 495

SERVICE STATEMENT:

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

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Interest of Investments	218	-	-
Intergovernmental	<u>\$ 83,530</u>	<u>\$ 82,500</u>	<u>\$ 84,365</u>
Other Sources:			
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 83,748</u>	<u>\$ 82,500</u>	<u>\$ 84,365</u>
EXPENDITURES:			
Contractual Services	\$ -	\$ -	\$ -
Capital Outlay	-	-	-
Transfer Out	83,530	82,500	84,365
Other Uses:			
Fund Balance	<u>218</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 83,748</u>	<u>\$ 82,500</u>	<u>\$ 84,365</u>

FUND 47 HOSPITALITY FEE (1.5%)

SERVICE STATEMENT:

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

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Fees and Fines	\$ 28,269,986	\$ 29,155,000	\$ 32,667,000
Interest	51,985	47,500	65,000
Other	-	-	-
Fund Balance	<u>742</u>	<u>-</u>	<u>-</u>
 TOTAL REVENUES	 <u>\$ 28,320,713</u>	 <u>\$ 29,200,000</u>	 <u>\$ 32,732,000</u>
 EXPENDITURES & OTHER USES:			
Other	\$ -	\$ -	\$ -
Undesignated Contingency	\$ -	\$ -	\$ -
Other Uses:			
Transfers Out	\$ 28,320,713	\$ 29,200,000	\$ 32,732,000
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL EXPENDITURES AND OTHER USES	 <u>\$ 28,320,713</u>	 <u>\$ 29,200,000</u>	 <u>\$ 32,732,000</u>

FUND 48 HOSPITALITY FEE (1.0 %)

SERVICE STATEMENT:

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

REVENUES:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Fees and Fines	\$ 6,159,223	\$ 6,319,100	\$ 7,040,500
Interest	71,574	12,000	27,000
Other	-	-	-
Transfer In	<u> </u>	<u> </u>	<u> </u>
TOTAL REVENUES	<u>\$ 6,230,797</u>	<u>\$ 6,331,100</u>	<u>\$ 7,067,500</u>

OTHER FINANCING SOURCES:

Fund Balance	<u>\$ 1,132,875</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL REVENUES & OTHER FINANCING SOURCES	<u>\$ 7,363,672</u>	<u>\$ 6,331,100</u>	<u>\$ 7,067,500</u>

EXPENDITURES:

Personal Services	\$ -	\$ -	\$ -
Contractual Services	-	-	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
Contingency	-	490,756	402,326
Transfer Out	<u>7,363,672</u>	<u>5,840,344</u>	<u>6,665,174</u>
TOTAL EXPENDITURES	7,363,672	6,331,100	7,067,500
Other Uses:			
Fund Balance	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 7,363,672</u>	<u>\$ 6,331,100</u>	<u>\$ 7,067,500</u>

FUND 53 - SENIOR CITIZENS FUND**SERVICE STATEMENT:**

The Senior Citizens Fund is used to account for revenues collected from .4 mills levied on real and personal property. Expenditures are authorized only for programs that benefit the senior citizens of the County. Currently, the county has designated the Horry County Council on Aging as the agency through which these funds are administered.

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 583,641	\$ 605,350	\$ 651,375
Other	1,293	100	-
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 584,934</u>	<u>\$ 605,450</u>	<u>\$ 651,375</u>
 EXPENDITURES:			
Contractual Services	\$ 577,371	\$ 600,450	\$ 650,825
Indirect Cost Allocation	149	5,000	550
Other Uses:			
Fund Balance	<u>7,414</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 584,934</u>	<u>\$ 605,450</u>	<u>\$ 651,375</u>

FUND 57 ARCADIAN SHORES

SERVICE STATEMENT:

The Arcadian Shores Fund is used to account for the revenues collected from 35.0 mills levied on real and personal property within the district. Expenditures are authorized for road and drainage improvements to the publicly dedicated right of way and the administration and debt maintenance cost related to the approved purpose within the district.

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 55,393	\$ 56,275	\$ 56,025
Other Sources:			
Loan*	-		
Other	783	175	800
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES & OTHER SERVICES	<u>\$ 56,176</u>	<u>\$ 56,450</u>	<u>\$ 56,825</u>
EXPENDITURES:			
Personal Services	\$ 654	\$ 630	\$ 845
Contractual Services	7,940	9,140	9,540
Supplies & Materials	108	-	110
Indirect Cost Allocation	-	600	1,000
Other	19,052	46,080	45,330
Other Uses:			
Fund Balance	<u>28,422</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 56,176</u>	<u>\$ 56,450</u>	<u>\$ 56,825</u>

*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 2006	BUDGET FY 2007	BUDGET FY 2008
Interest	\$ -	\$ -	\$ -
Transfer In	<u>29,100</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 29,100</u>	<u>\$ -</u>	<u>\$ -</u>

EXPENDITURES:

JEDA Payment	\$ 29,100	\$ -	\$ -
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 29,100</u>	<u>\$ -</u>	<u>\$ -</u>

CAPITAL PROJECTS FUND

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

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

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

FUND 08 CAPITAL PROJECTS SUMMARY

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Interest	\$ 925,012	\$ 150,000	\$ 295,000
Solid Waste Disposal Fee	825,853	797,760	885,000
Other	<u>47,635</u>	<u>3,616,000</u>	<u>193,000</u>
TOTAL REVENUES	1,798,500	4,563,760	1,373,000
OTHER SOURCES:			
Transfers In	10,654,894	16,530,291	9,905,500
Capital Lease	-	-	-
Bond Proceeds	-	-	62,000,000
Other Financing Sources	-	-	-
Fund Balance	<u>-</u>	<u>217,505</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 12,453,394</u>	<u>\$ 21,311,556</u>	<u>\$ 73,278,500</u>
EXPENDITURES:			
Construction Projects and Capital Outlay	\$ 11,024,295	\$ 20,146,291	\$ 72,098,500
E911 Enhancement Program	1,030,216	598,967	673,700
Other	<u>-</u>	<u>\$ 367,505</u>	<u>\$ 295,000</u>
TOTAL EXPENDITURES	12,054,511	21,112,763	73,067,200
OTHER USES:			
Fund Balance	241,693	-	-
Transfers Out	<u>157,190</u>	<u>198,793</u>	<u>211,300</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 12,453,394</u>	<u>\$ 21,311,556</u>	<u>\$ 73,278,500</u>

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 2008 was incorporated into the FY 2008 Budget in the Capital Projects Fund. The remaining three years (FY 2009-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 years of presentation and adoption, the funding to support the non-current portion of these projects had not been fully identified. Funding is in place for FY 2008 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 three through five by the end of FY 2008.

FY 2008 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 forth year for FY 2008. 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.

When the Fiber was installed in FY 2006, the fiber ring was not fully completed. The fiber run between Myrtle Beach and North Myrtle Beach was not funded. The FY 2008 Budget authorizes the completion of this portion. However, the acceptance and payment of this project will not occur until FY 2009. The FY 2008 Budget includes the ongoing lease payments and funding of a transfer to employ and equip a cable locator to protect this very valuable asset. \$ 721,200

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. \$ 163,800

TOTAL PROJECTS FUNDED WITH SOLID WASTE DISPOSAL FEE \$ 885,000

PROJECTS FUNDED WITH BONDED INDEBTEDNESS:

J. Rueben Long Detention Expansion

After beginning the design of this project with pay as you go funding, the completion of this project will require the issuance of up to \$50 million in bonds. The FY 2008 Budget authorizes the issuance of these bonds. The project involves the addition of a 536 bed pre-trial tower at an estimated cost of \$32.6 million. Another \$4.4 million will be expended for court, administration, food services, warehouse, and laundry space. The renovation to the existing building will cost another \$2.5 million. The soft costs of architects, engineering and construction management add another \$4.2 million. With the completion of the Phase II addition, the bed space at J. Reuben Long will increase to a total of 1,044 beds. \$50,000,000

Library Projects

As part of the FY 2008 Budget, County Council approved the issuance of \$12 million in general obligation bond as funding toward five library projects.

Carolina Forest Library is a new construction project. This area is the largest new area of development in the county. This facility will provide approximately 20,000 square feet. \$ 3,352,500

The Surfside Library project involves a renovation to the existing facility as well as an addition of about 15,000 square feet. \$ 4,208,400

The North Myrtle Beach Library project is a replacement of a facility that has been out grown. Because of site restrictions the existing library cannot be substantially expanded at the current location. The budget for this project is \$3.9 million based on land being provided by the city. \$ 3,942,540

Funding for the last two projects, Aynor Library and Bucksport Library, has not been identified at the Present time. Funding in the amount of nearly \$200,000 each has been approved to begin the design Process of these two expansion projects. \$ 396,560

Bond Issue Cost \$ 100,000

TOTAL PROJECTS FUNDED WITH BONDED INDEBTEDNESS \$ 62,000,000

PROJECTS FUNDED WITH TRANSFER FROM GENERAL FUND:**Public Works Equipment**

The Public Works department is budgeted to receive the following heavy equipment:

3 Motor Graders	
1 Bull Dozer	
3 Front End Loader with 3 cu. Yd. bucket	<u>\$ 778,000</u>

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 were in the engineering and design phase for FY 2007 were 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 for a cost of \$3,151,000. For the FY 2008 Budget another \$550,000 was added to funding to help complete these projects. \$ 550,000

Sanders Building

The Sanders Building project is a renovation of a building the County has owned for sometime and is located on Beaty Street in Conway. The funding in the FY 2008 Budget is not adequate to complete the project. \$160,000 of the funding is from the General Fund and the other \$324,500 is contingent upon revenue from the taxes on two casino boats that operate in Horry County. State Law allows the County to tax the boats but the process may be challenged based on Federal Law issues. \$ 484,500

Ambulances

The FY 2008 Budget includes funding for three new ambulances. Two of the ambulances will be replaced at an estimated cost of \$150,000 each. The third ambulance is contingent upon the collection of casino boat revenues. If purchased, the third ambulance will be bought much later in the year and is Estimated at \$175,000. \$ 475,000

Fire Boat

A Fireboat to provide protection in case of potential fires or other rescues on the two casino boats Or one of hundreds of watercrafts operating out of the Little River area is included in the FY 2008 Budget. This budget item is contingent upon funding from the casino boat revenue. \$ 125,000

Information Technology

The FY 2008 Budget includes funding for Enterprise Licenses for ESRI (GIS Software) and ONBASE. (document management software). The Budget also includes funding for Intrusion Detection and Protection Solution (IDS/IPS) including hardware, software and monitoring of all sensors for the year.

\$ 985,000

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. The commitment has been continued for FY 2008 at the same level.

\$ 2,311,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM GENERAL FUND \$ 5,708,500

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 2008 based on the comprehensive recreation plan. This funding was increased based on the additional Recreation mil. \$ 2,020,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM RECREATION FUND \$ 2,020,000

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. For FY2008 this funding was increased. \$ 835,000

Fire Apparatus

The Fire Department funded new apparatus for FY 2008. The apparatus planned for this year is four pumpers and two tankers. \$ 1,425,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM FIRE FUND \$ 2,260,000

PROJECTS FUNDED WITH TRANSFER FROM ROAD FUND:

Public Works Equipment

The Public Works department is budgeted to receive the following heavy equipment:

1 Bull Dozer \$ 110,000

TOTAL PROJECTS FUNDED WITH DONATED FUNDS \$ 110,000

PROJECTS FUNDED WITH CAPITAL PROJECTS FUND BALANCE:

Fire Bond Projects Contingency

Interest earned 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.

\$ 145,000

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 \$ 295,000

CAPITAL PROJECTS OPERATIONAL IMPACTS:**J. Reuben Long Detention Center Expansion**

The J. Reuben Long Detention Center expansion will generate a substantial increase in operating costs. The total is expected to exceed \$5 million by the time it is fully staffed and operational. Because of the difficulty in hiring that many staff people and getting the officers through the S.C. Criminal Justice Academy the staffing will be phased in during FY 2009 and FY 2010. There will be four phases and they are as follows:

- ◆ Phase One - Ten Detention Officers, two Nurses, two Cooks, and one IT Support Engineer along with uniforms for an estimated cost of \$717,887.
- ◆ Phase Two - Eighteen Detention Officers, eight Sergeants, eight Corporals, three Nurses, one Lieutenant, one Maintenance Technician, one Administrative Assistant II, one Custodian and uniforms for an estimated cost of \$1,538,662.
- ◆ Phase Three - Twenty-four Detention Officers, eight Booking Clerks, three Nurses, and uniforms for an estimated cost of \$1,604,402.
- ◆ Phase Four - Eight Booking Clerks, two Nurses, two Cooks, one Lieutenant, and one Administrative Assistant II. Also included in this phase are operational costs such as electric, gas, water, sewer, medical supplies, food supplies, jail supplies, uniforms and insurance. Total estimated cost is \$2,765,995.
- ◆

Library Projects

The completion of the first three library projects will result in a significant increase in operational costs. As a new library the Carolina Forest branch will require new staff personnel, additional utilities, and approximately \$60,000 in additional books and materials. The total increase in operational expense for this branch is approximately \$404,000.

The Surfside Beach branch and the North Myrtle Beach branch will each require two new positions at a total of \$57,000 per library. The increase utilities and other operation expenses increase total operational costs \$184,000 and \$148,000 respectively.

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 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 11,628,396	\$ 12,147,685	\$ 12,959,914
Intergovernmental	154,079	145,170	184,083
Interest	1,296,100	943,275	1,352,000
Other	<u>35,439,887</u>	<u>44,290</u>	<u>34,000</u>
 TOTAL	 48,518,462	 13,280,420	 14,529,997
 Fund Balance	 22,422	 -	 -
Sales of property & equipment	-	-	-
Transfers In	<u>33,814,173</u>	<u>33,073,335</u>	<u>36,582,655</u>
 TOTAL REVENUES AND OTHER SOURCES	 <u>\$ 82,355,057</u>	 <u>\$ 46,353,755</u>	 <u>\$ 51,112,652</u>

EXPENDITURES:

Supplies & Materials	\$ 2,590,935	\$ 2,677,437	\$ 2,965,522
Grants	500,000	552,592	920,634
Principal	20,149,786	20,210,077	21,700,091
Interest	15,644,534	15,414,719	16,072,169
Indirect Cost Allocation	-	18,500	-
Other	35,326,714	7,472,393	9,446,099
Agent Fees/Financial Costs	<u>10,009</u>	<u>8,037</u>	<u>8,137</u>
 TOTAL	 74,221,978	 46,353,755	 51,112,652
 Fund Balance	 <u>8,133,079</u>	 <u>-</u>	 <u>-</u>
 TOTAL EXPENDITURES AND OTHER USES	 <u>\$ 82,355,057</u>	 <u>\$ 46,353,755</u>	 <u>\$ 51,112,652</u>

OVERVIEW:

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

This unprecedented rapid growth challenges a local government's ability to meet the service demands and needs of its residents. Local governments have two basic choices in financing public facilities: pay-as-you go financing and debt financing. While reliance on either of these two options can be risky to fiscal stability, a carefully analyzed mix of financing options can insure that the County will be able to respond to rapid changes in the economy and in the population.

The County is required by South Carolina law to keep debt within the legal debt limitation of 8% of the assessed value of real and personal property. The following is a computation of the legal debt margin of the County as of June 30, 2006.

Assessed value at June 30, 2006	\$ 1,492,666,000
Legal Debt Limit (8%)	119,413,000
Outstanding Debt Subject to Limit	<u>(55,565,000)</u>
Available Debt Limit	<u>\$ 63,848,000</u>

The fiscal year 2008 budget provides for anticipated debt service and related expenditures in the following funds.

Fund 9 - General Debt Service	\$ 10,812,778
Fund 12- Higher Education	1,147,734
Fund 16- Horry Georgetown TEC	3,211,700
Fund 80- Special Revenue Debt Service	2,029,700
Fund 89- Ride Plan Debt Service	<u>33,910,740</u>
Total	<u>\$ 51,112,652</u>

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

FUND 09 GENERAL DEBT SERVICE FUND

SERVICE STATEMENT:

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

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 7,830,154	\$ 8,156,000	\$ 8,659,000
Intergovernmental	129,563	120,650	159,563
Interest	170,100	-	-
Other	<u>35,326,714</u>	<u>34,500</u>	<u>135,000</u>
TOTAL REVENUES	43,456,531	8,311,150	8,953,563
Fund Balance	-	-	-
Transfers In	1,899,306	1,879,710	1,859,215
Sale of Property and Equipment	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 45,355,837</u>	<u>\$ 10,190,860</u>	<u>\$ 10,812,778</u>
EXPENDITURES:			
Principal	\$ 5,032,175	\$ 3,930,684	\$ 4,119,722
Interest	3,297,001	3,360,999	4,730,504
Other	35,326,714	2,895,930	1,958,805
Agent Fees/Financial Costs	<u>5,639</u>	<u>3,247</u>	<u>3,747</u>
TOTAL EXPENDITURES	43,661,529	10,190,860	10,812,778
Fund Balance	<u>1,694,308</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 45,355,837</u>	<u>\$ 10,190,860</u>	<u>\$ 10,812,778</u>

FUND 09 GENERAL DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 08 TOTAL
<u>Bonds</u>					
1999	Refunding Judicial Center, 38.3M	-	1,159,756	552	1,160,308
2000	Refunding Fire Bond, 9.5 M	55,000	169,578	535	225,113
1999	Judicial Center, 38.3 M	1,375,000	76,694	552	1,452,246
2000	Fire Bond, 9.5 M	625,000	66,938	535	692,473
2001A	20.2 M Bond	865,000	769,950	538	1,635,488
2004	11M Fire Bond	495,000	445,700	535	941,235
2007	11M Health/Museum	550,000	406,908	500	957,408
2008A	50M Jail Bond*	-	1,211,288	-	1,211,288
2008B	12M Library Bond*	-	390,287	-	390,287
Total Bonds		3,965,000	4,697,099	3,747	8,665,846
<u>Leases</u>					
2000	Central Energy Plant	154,722	33,405	-	188,127
Total Payments		<u>\$4,119,722</u>	<u>\$4,730,504</u>	<u>\$ 3,747</u>	<u>\$ 8,853,973</u>

*Estimated Interest. Bond not yet issued.

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

BONDS	FY 08	FY 09	FY 10	ALL OTHER YEARS	TOTAL OF ALL PAYMENTS
1999 Refunding	1,159,756	2,659,756	2,822,256	34,254,326	40,896,094
2000 Refunding	224,578	227,928	911,128	4,526,888	5,890,522
1999	1,451,694	162,944	-	-	1,614,638
2000	691,938	684,125	-	-	1,376,063
2001 A	1,634,950	1,628,188	1,630,150	17,908,750	22,802,038
2004	940,700	959,850	963,288	11,363,287	14,227,125
2007	956,908	991,900	989,100	11,915,300	14,853,208
TOTAL BONDED DEBT	<u>\$ 7,060,524</u>	<u>\$ 7,314,691</u>	<u>\$ 7,315,922</u>	<u>\$ 79,968,551</u>	<u>\$ 101,659,688</u>

FUND 12 HIGHER EDUCATION FUND

SERVICE STATEMENT:

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

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 1,025,457	\$ 1,077,865	\$1,128,094
Intergovernmental	10,636	10,640	10,640
Other	<u>9,200</u>	<u>3,290</u>	<u>9,000</u>
TOTAL REVENUES	1,045,293	1,091,795	1,147,734
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 1,045,293</u>	<u>\$ 1,091,795</u>	<u>\$1,147,734</u>
 EXPENDITURES:			
Commissions	\$ 500,000	\$ 552,592	\$ 920,634
Principal	390,000	410,000	120,000
Interest	136,387	121,913	106,700
Indirect Cost Allocation	-	6,490	-
Other	-	-	-
Agent Fees / Other costs	<u>450</u>	<u>800</u>	<u>400</u>
TOTAL EXPENDITURES	1,026,837	1,091,795	1,091,795
Fund Balance	<u>18,456</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER EXPENSES	<u>\$ 1,045,293</u>	<u>\$ 1,091,795</u>	<u>\$1,147,734</u>

FUND 12 HIGHER EDUCATION DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 08 TOTAL
<u>Bonds</u>					
2001 2.8 M		\$ 120,000	\$ 106,700	\$ 400	\$ 227,100

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

BONDS	FY 08	FY 09	FY 10	ALL OTHER YEARS	TOTAL ALL PAYMENTS
2001 2.8 M	\$226,700	\$ 226,600	\$ 225,975	\$ 2,484,520	\$ 3,163,795

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 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ 2,772,785	\$ 2,913,820	\$ 3,172,820
Intergovernmental	13,880	13,880	13,880
Other	<u>24,973</u>	<u>6,500</u>	<u>25,000</u>
TOTAL REVENUES	2,811,638	2,934,200	3,211,700
Fund Balance	<u>22,422</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 2,834,060</u>	<u>\$ 2,934,200</u>	<u>\$ 3,211,700</u>
 EXPENDITURES:			
Supplies & Materials	\$ 2,590,935	\$ 2,677,437	\$ 2,965,522
Principal	105,000	110,000	115,000
Interest	137,325	133,913	130,338
Indirect Cost Allocation	-	12,010	-
Agent Fees	<u>800</u>	<u>840</u>	<u>840</u>
TOTAL EXPENDITURES	\$ 2,834,060	\$ 2,934,200	\$ 3,211,700
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER EXPENSES	<u>\$ 2,834,060</u>	<u>\$ 2,934,200</u>	<u>\$ 3,211,700</u>

FUND 16 HORRY-GEORGETOWN TEC DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 08 TOTAL
<u>Bonds</u>					
2004	3M Tech	\$ 115,000	\$ 130,338	\$ 840	\$ 246,178

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

BONDS	FY 08	FY 09	FY 10	ALL OTHER YEARS	TOTAL ALL PAYMENTS
2004	\$ 245,338	\$ 246,313	\$ 241,513	\$ 3,436,448	\$ 4,169,612

FUND 80 SPECIAL REVENUE DEBT SERVICE

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Interest	190,224	193,275	192,000
Other	79,000	-	-
Transfer In	<u>1,943,886</u>	<u>1,836,275</u>	<u>1,837,700</u>
TOTAL REVENUES	2,213,110	2,029,550	2,029,700
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 2,213,110</u>	<u>\$ 2,029,550</u>	<u>\$ 2,029,700</u>
EXPENDITURES:			
Principal	1,205,000	1,260,000	1,320,000
Interest	823,035	766,400	706,550
Agent Fees	<u>3,120</u>	<u>3,150</u>	<u>3,150</u>
TOTAL EXPENDITURES	\$ 2,031,155	\$ 2,029,550	\$ 2,029,700
Fund Balance	<u>181,955</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER EXPENSES	<u>\$ 2,213,110</u>	<u>\$ 2,029,550</u>	<u>\$ 2,029,700</u>

FUND 89 RIDE PLAN DEBT SERVICE

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Interest	<u>935,776</u>	<u>750,000</u>	<u>\$ 1,025,000</u>
TOTAL REVENUES	935,776	750,000	1,025,000
Fund Balance	-	-	-
Transfer In	<u>29,970,981</u>	<u>29,357,350</u>	<u>32,885,740</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 30,906,757</u>	<u>\$ 30,107,350</u>	<u>\$ 33,910,740</u>
 EXPENDITURES:			
Principal	13,417,611	14,499,393	16,025,369
Interest	11,250,786	11,031,494	10,398,077
Other	<u>-</u>	<u>4,576,463</u>	<u>7,487,294</u>
TOTAL EXPENDITURES	\$ 24,668,397	\$ 30,107,350	\$ 33,910,740
Fund Balance	<u>6,238,360</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES & OTHER EXPENSES	<u>\$ 30,906,757</u>	<u>\$ 30,107,350</u>	<u>\$ 33,910,740</u>

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 2006	BUDGET FY 2007	BUDGET FY 2008
Property Taxes	\$ -	\$ -	\$ -
Intergovernmental	2,850,737	4,026,897	4,606,390
Fees	12,914,146	11,119,584	12,311,959
Interest	1,158,578	1,020,000	1,153,800
Other	<u>661,623</u>	<u>15,936,000</u>	<u>18,973,030</u>
TOTAL REVENUES	<u>\$ 17,585,084</u>	<u>\$ 32,102,481</u>	<u>\$ 37,045,179</u>

EXPENDITURES:

Personal Services	\$ 4,614,077	\$ 5,158,232	\$ 5,508,592
Contractual Services	3,424,214	4,449,547	4,964,742
Supplies & Materials	408,253	655,490	651,696
Business & Transportation	714,501	778,838	792,151
Capital Outlay	-	4,968,300	2,586,300
Construction	-	10,825,000	16,373,300
Contingency	-	316,246	295,807
Post Closure/Closure	1,412,626	1,980,446	2,256,063
Depreciation	1,006,709	874,214	1,218,289
Capital Recovery Fee	-	-	-
Other	832,810	776,426	915,890
Landfill Replacement	<u>1,680,621</u>	<u>1,319,742</u>	<u>1,482,349</u>
TOTAL EXPENSES	14,093,811*	32,102,481	37,045,179
Retained Earnings	<u>3,491,273</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 17,585,084</u>	<u>\$ 32,102,481</u>	<u>\$ 37,045,179</u>

* Does not include capital expenditures made in FY2006

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 2006	BUDGET FY 2007	BUDGET FY 2008
Board of Directors	7	7	7
Executive Director	1	1	1
Director-Finance & Administration	1	1	1
Director-Recycling & Corporate Affairs	1	1	1
Director-Operation & Planning	1	1	1
Deputy Director-Finance & Administration	1	1	1
Landfill Superintendent	1	1	1
Landfill Supervisor	1	1	1
Supervisor	2	3	3
Environmental Officer	1	1	1
Environmental Manager	1	1	1
Environmental Specialist	1	1	1
Manager	3	3	3
Accounting Supervisor	1	1	1
Accountant	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	2
Heavy Equipment Operator III	8	9	9
Heavy Equipment Operator II	12	11	11
Secretary	2	2	2
Trades Worker	65	65	66
Clerk	3	3	3
Human Resource Coordinator	1	1	1
Mechanic	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>123</u>	<u>124</u>	<u>126</u>

WORKLOAD INDICATORS:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Tons of solid waste	235,115	235,600	253,071
Tons of shingles	5,367	3,000	5,000
Tons of yard waste	31,489	28,100	32,400
Tons of mixed construction	129,930	103,256	115,000
Tons of tires	2,025	2,015	2,020
Tons of clean wood	2,514	2,000	2,200
Tons of concrete	23,964	18,000	22,000

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 2008
Landing Fees	\$ 2,169,781
Airline Terminal Rents	3,963,799
Terminal Concessions	5,453,129
Security Fees	194,607
Leases MBIA	590,318
MBIA Other	391,388
FBO Airline Services	963,700
FBO GA Fuel Sales	4,306,189
FBO Other	314,396
Loris/Misc. Rev	-
Leases Conway	144,907
Leases Grand Strand	<u>320,028</u>
Total Operating Revenue	<u>18,812,242</u>
NON-OPERATING REVENUES:	
Misc. Revenue	-
Interest Income	400,000
Interest Income—Bond	150,000
Intergovernmental	1,721,614
CFC's	2,800,000
PFC'S	2,988,932
Airline Profit Sharing/Capital Reim	<u>-</u>
Total Non-Operating Revenues	<u>8,060,564</u>
TOTAL REVENUES	<u>\$ 26,872,788</u>

OPERATING AND NON-OPERATING EXPENSES:

Salaries and Benefits	\$ 6,356,875
Utilities	946,526
Professional Services	853,125
Maintenance & Supplies	838,054
Equipment	155,643
Insurance	332,276
Cost of Sales	3,058,407
Office Supplies	34,200
Business & Transportation	280,545
Vehicle Expense	202,780
Depreciation	5,000,000
County Allocation	350,000
Bond Amortization	64,290
Bad Debt	25,000
Interest Expense	1,394,511
Grant Expenditures	<u>187,500</u>
TOTAL EXPENSES	<u>\$ 20,079,732</u>

NET INCOME **\$ 6,793,056**

BALANCE SHEET ITEMS:

Debt service	(1,932,812)
Capital Projects	(661,237)
Capital Purchases	(178,500)
Fund Balance	(4,020,507)

AIRPORT DEBT SERVICES SCHEDULES

EXPENSES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 08 TOTAL
<u>Bonds</u>					
1997	Construction	\$1,500,000	\$1,009,081	\$12,450	\$2,521,531
2000	Refunding	<u>390,000</u>	<u>399,079</u>	<u>3,610</u>	<u>792,689</u>
		<u>\$1,890,000</u>	<u>\$1,408,160</u>	<u>\$16,060</u>	<u>\$3,314,220</u>

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

ALL BONDS	FY 08	FY 09	FY 10	OTHER YEARS
1997 (Revenue)	\$2,509,081	\$2,345,171	\$2,342,834	\$ 18,222,166
2000 (Revenue)	<u>789,079</u>	<u>791,079</u>	<u>791,910</u>	<u>7,540,654</u>
TOTAL BONDED DEBT	<u>\$ 3,298,160</u>	<u>\$ 3,136,250</u>	<u>\$ 3,134,744</u>	<u>\$ 25,762,820</u>

HORRY DEPARTMENT OF AIRPORTS**SERVICE STATEMENT:**

The Department of Airports is responsible for the planning, developing, operation and maintenance of four (4) airports under the jurisdiction of Horry County: Conway (HYW), Loris (5J9), and Grand Strand Airports (CRE) and the Myrtle Beach International Airport (MYR). The Department is responsible for administration of all aeronautical laws in accordance with Federal, State, County and local laws, regulations, ordinances and statutes. It is responsible for normal and emergency operations, security and complete maintenance at all Airports. It provides parking and 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 2008 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 2006	BUDGET FY 2007	BUDGET FY 2008
Administration	15	15	15
FBO-General Aviation	15	18	18
ARFF	13	13	13
Police	13	13	13
Maintenance	37	37	37
Airline Services	33	30	30
Security	<u>6</u>	<u>6</u>	<u>6</u>
TOTAL	<u>132</u>	<u>132</u>	<u>132</u>

FUND 70 AIRPORT ADMINISTRATION - 900

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Director of Airports	*	1	1	1
Deputy Director of Admin & Finance	*	1	1	1
Deputy Director of Engineering	*	1	1	1
Assistant Airport Director	*	1	1	1
Airport Marketing Director	40	0	0	1
Airport Attorney	40	1	1	0
IT Manager-Airport	30	1	1	1
Finance Manager	30	1	1	1
Manager Office of Airport Public Safety	28	1	1	1
DBE Coordinator/Engineer Tech	26	0	0	1
Airport Personnel Specialist	26	1	1	0
Airport Operations Specialist	25	1	1	1
Public Education Specialist	17	1	1	1
Accountant	17A	1	1	2
Accountant I	14	1	1	0
Administrative Asst.	12A	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>15</u>	<u>15</u>	<u>15</u>

* Unclassified Position

FUND 70 AIRPORT-AIRLINE SERVICES 904

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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	<u>24</u>	<u>21</u>	<u>21</u>
TOTAL		<u>33</u>	<u>30</u>	<u>30</u>

FUND 70 AIRPORT - FBO-GENERAL AVIATION -905

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Property Manager	*	1	1	1
General Aviation Manager	23	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	11	1	1	1
Customer Service Specialist	10	3	3	3
Regular Part Time Employees	9	<u>3</u>	<u>6</u>	<u>6</u>
TOTAL		<u>15</u>	<u>18</u>	<u>18</u>

FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Chief-ARFF	26	1	1	1
Shift Captain	22	3	3	3
Airport Firefighter	14	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL		<u>13</u>	<u>13</u>	<u>13</u>

FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE -908

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Deputy Director of Maintenance	*	1	1	1
Airport Maintenance Supervisor	20	3	3	3
Special Purpose Technician	15	3	3	3
Maintenance Technician	14	5	5	5
HEO II	12	2	2	2
Supervisor I	16	2	2	2
Tradesworker	10	7	7	7
Administrative Assistant	12A	1	1	1
Custodial II	7	2	2	2
Custodial I	6	<u>11</u>	<u>11</u>	<u>11</u>
TOTAL		<u>37</u>	<u>37</u>	<u>37</u>

FUND 70 AIRPORT-POLICE-907

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Sergeant	20	1	1	1
Patrol Officer 1st Class	14	4	4	4
Patrol Officer Class 3	13	<u>8</u>	<u>8</u>	<u>8</u>
TOTAL		<u>13</u>	<u>13</u>	<u>13</u>

FUND 70 AIRPORT-SECURITY OPERATIONS-909

AUTHORIZED POSITIONS:		ACTUAL	BUDGET	BUDGET
	GRADE	FY 2006	FY 2007	FY 2008
Supervisor III	20	1	1	1
Security Control Technician	12	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL		<u>6</u>	<u>6</u>	<u>6</u>

HORRY DEPARTMENT OF AIRPORTS

OPERATING SUMMARY BY DEPARTMENT

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Administration	\$ 7,471,753	\$ 8,194,008	\$ 8,023,777
FBO-General Aviation	864,135	1,009,929	1,063,592
ARFF	792,870	833,105	947,333
Police	612,279	649,947	677,858
Maintenance	2,920,283	3,462,716	3,570,364
Airline Services	620,234	802,059	850,261
Security	<u>273,810</u>	<u>289,230</u>	<u>306,129</u>
TOTAL	<u>\$ 13,555,364</u>	<u>\$ 15,240,994</u>	<u>\$ 15,439,314</u>

WORKLOAD INDICATORS:

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Passengers Handled-Total-all airports	1,744,342	1,926,420	1,851,000
Passengers Handled-MYR Air Carriers	1,453,552	1,648,000	1,526,000
Passengers Handled-MYR General Aviation	97,514	74,755	95,000
Passengers Handled-CRE	141,376	148,105	142,500
Passengers Handled-HYW	51,900	55,560	87,500
Passengers Handled-5J9	-	-	-
Number of Leases/Contracts-Total-all airports	72	78	71
Number of Leases/Contracts-MYR-Terminal	57	62	58
Number of Leases/Contracts-MYR GA	8	8	6
Number of Leases/Contracts-CRE	5	5	5
Number of Leases/Contracts-HYW	2	3	2
Number of Leases/Contracts-5J9	-	-	-
Aircraft Operations-Total-all airports	139,528	135,484	152,260
Aircraft Operations-MYR Air Carriers	23,212	24,116	22,260
Aircraft Operations-MYR General Aviation	39,006	29,902	38,000
Aircraft Operations-CRE	56,550	59,242	57,000
Aircraft Operations-HYW	20,760	22,224	35,000
Aircraft Operations-5J9	-	-	-

HORRY DEPARTMENT OF AIRPORTS

WORKLOAD INDICATORS: (Continued)	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Major Capital Projects-Total-all airports	9	13	10
Major Capital Projects-MYR Air Carriers	4	5	4
Major Capital Projects-MYR General Aviation	1	2	1
Major Capital Projects-CRE	2	2	2
Major Capital Projects-HYW	1	2	2
Major Capital Projects-5J9	1	2	1

PERFORMANCE MEASURES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
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Operational Budget and Passenger:

MYR, CRE, HYW & 5J9

Operating Budget	13,555,364	15,240,994	15,439,314
Passengers Handled-All Airports	1,744,342	1,926,420	1,851,000

Operational Budget Per Aircraft Operations:

MYR, CRE, HYW & 5J9

Operating Budget	13,555,364	15,240,994	15,439,314
Aircraft Operations	139,528	135,484	152,260
Cost Per Operation	97.15	112.49	101.40

Cost per Enplaned Passenger at MYR

Terminal Rents	3,876,068	3,998,179	3,963,798
Landing Fees	1,930,984	2,047,708	2,169,781
Security Fees	249,009	184,428	194,608
Reconciliation	<u>(74,718)</u>	<u>-</u>	<u>-</u>
Total	5,981,343	6,230,315	6,328,187

Enplanements MYR	726,776	824,000	763,000
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Cost per Enplaned Passenger at MYR	8.23	7.56	8.29
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AIRPORT CAPITAL PROJECTS:

CONWAY-HORRY COUNTY AIRPORT (HYW)

HYW – Fuel Farm Improvements – Design

FY 2007 entitlement funds will allow HCDA to start work on upgrading the Fuel Farm for the Airport. The current Fuel Farm is in need of new construction elements, updating, inspection and rehabilitation. Containment area work, tank rehabilitation, code and safety reviews, painting, plumbing, access and walkway rehabilitation are all necessary elements at the site. This initial phase will allow Design to take place.

Also, the Entrance Road to the Fuel Farm is in need of drainage improvements, in order to keep this road in proper condition.

Since HYW has a new Terminal and recently had ramp and Taxiway rejuvenation, Apron re-construction, Runway re-surfacing, and currently has no known obstructions, this Fuel Farm Project is this Airport’s most pressing need.

Estimated Costs:	\$ 138,000
Less Previous Budget	(80,202)
Budget Request	57,798
Funding:	
FAA GA Entitlement	54,908
State of South Carolina	1,445
Local Share	1,445
Total Funding	57,798

HYW – Fuel Farm Improvements – Construction

FY 2008 entitlement funds will allow HCDA to start construction work on upgrading the Fuel Farm for the Airport. The current Fuel Farm is in need of new construction elements, updating, inspection and rehabilitation. Containment area work, tank rehabilitation, code and safety reviews, painting, plumbing, access and walkway rehabilitation are all necessary elements at the site. This phase will allow construction elements to take place.

Also, the Entrance Road to the Fuel Farm is in need of drainage improvements, in order to keep this road in proper condition. The construction of these improvements is included in this Pre-Application, as well.

Since HYW has a new Terminal and recently had ramp and Taxiway rejuvenation, Apron re-construction, Runway re-surfacing, and currently has no known obstructions, this Fuel Farm Project is this Airport’s most pressing need.

AIRPORT CAPITAL PROJECTS:

CONWAY-HORRY COUNTY AIRPORT (HYW)

HYW – Fuel Farm Improvements – Construction (continued)

Estimated Costs:	\$ 177,790
Less Previous Budget	(157,894)
Budget Request	19,896
Funding:	
FAA GA Entitlement	18,900
State of South Carolina	498
Local Share	498
Total Funding	19,896

AIRPORT CAPITAL PROJECTS:

GRAND STRAND AIRPORT (CRE)

CRE – Obstruction Removal – Phase 2

\$150,000 has been requested in funding by FAA for Phase 2 Obstruction Removal project at CRE. This project includes the design (completed), construction and inspection required for the successful removal of trees and restoration of all disturbed land on-site and off-site at CRE.

Design and Phase 1 Construction Inspection is complete.

Phase 1 of the Construction is complete, at a total cost of \$239,225.00.

Estimated Costs:	\$ 305,850
Less Pervious Budget	(80,201)
Budget Request	225,649
Funding:	
FAA – GA Entitlement	73,809
State of South Carolina	113,107
Local Share	38,733
Total Funding	225,649

CRE – Fuel Farm – Design

FY 2008 entitlement funds will allow HCDA to start work on upgrading the Fuel Farm for the Airport. The current Fuel Farm is in need of relocation, new construction elements, updating, inspection and rehabilitation. New containment area development, tank rehabilitation, code and safety reviews, painting, plumbing, new access roadway, site work and tank access improvement are all necessary elements at the site. This initial phase will allow Design to take place.

Since CRE has a new recently had ramp, taxiway and runway pavement rejuvenation and recently underwent extensive obstruction removal, this Fuel Farm Project is this Airport’s next most pressing need..

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

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
Total Funding	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
Total Funding	50,000

All capital budgets, including the terminal budget, from previous years will roll forward, if the project is not completed in FY 07. 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 2006	BUDGET FY 2007	BUDGET FY 2008
Intergovernmental	\$ -	\$ -	\$ -
Charges	1,934,744	2,215,631	2,287,901
Interest on Investments	53,793	26,000	39,494
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 1,988,537	\$ 2,241,631	\$ 2,327,395
Transfers In	-	-	-
Retained Earnings	<u>75,159</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES & RETAINED EARNINGS	<u>\$ 2,063,696</u>	<u>\$ 2,241,631</u>	<u>\$ 2,327,395</u>
 EXPENSES:			
Personal Services	\$ 819,556	\$ 891,503	\$ 930,086
Contractual Services	33,272	30,495	35,401
Supplies & Materials	25,257	31,200	54,700
Business & Transportation	1,184,839	1,270,433	1,272,933
Capital Outlay	-	-	12,000
Other	<u>772</u>	<u>18,000</u>	<u>22,275</u>
TOTAL EXPENSES	\$ 2,063,696	\$ 2,241,631	\$ 2,327,395
Vehicle Replacement Reserve	-	-	-
Transfers to/(from)	-	-	-
Retained Earnings	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 2,063,696</u>	<u>\$ 2,241,631</u>	<u>\$ 2,327,395</u>

FLEET MAINTENANCE

DEPARTMENT NUMBER: 473

SERVICE STATEMENT:

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

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 649 vehicles and 309 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 2006	BUDGET FY 2007	BUDGET FY 2008
Director of Fleet Operations	36	1	1	1
Asst. Director Fleet Operations	26	1	1	1
Supervisor III	20	1	1	1
Heavy Equipment Mechanic	16	7	7	7
Automotive Mechanic	15	3	3	3
Parts Manager	15	1	1	1
Service Technician	12	0	0	1
Administrative Assistant	12A	1	1	1
Tire Repairer	10	1	1	1
Parts Clerk	8	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL		<u>17</u>	<u>17</u>	<u>18</u>

FLEET MAINTENANCE

DEPARTMENT NUMBER: 473

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
WORKLOAD INDICATORS:			
Repair orders processed	8,190	7,849	8,100
Road calls made	4,009	4,020	4,030
Vehicles maintained	608	649	650
Heavy equipment maintained	223	306	320

	FY 2006	FY 2007	TARGET 2008
PERFORMANCE MEASURES:			
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	70%	70%	70%

FUND 41 FLEET REPLACEMENT

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Charges	\$ 2,107,375	\$ 2,231,073	\$ 2,294,979
Interest on Investments	68,810	35,000	65,000
Other	<u>81,812</u>	<u>-</u>	<u>80,000</u>
TOTAL	\$ 2,257,997	\$ 2,266,073	\$ 2,439,979
Transfers In	-	-	-
Retained Earnings	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES & RETAINED EARNINGS	<u>\$ 2,257,997</u>	<u>\$ 2,266,073</u>	<u>\$ 2,439,979</u>
EXPENSES:			
Vehicle Replacement	-	1,600,000	2,180,000
Depreciation	1,220,159		
Other	<u>(97)</u>	<u>666,073</u>	<u>259,979</u>
TOTAL EXPENSES	\$ 1,220,062	\$ 2,266,073	\$ 2,439,979
Transfers to/(from)			
Retained Earnings	<u>1,037,935</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 2,257,997</u>	<u>\$ 2,266,073</u>	<u>\$ 2,439,979</u>

BASEBALL STADIUM ENTERPRISE FUND

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

FUND 66 BASEBALL STADIUM ENTERPRISE FUND

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Transfers In	313,301	313,577	321,886
Other	<u>19,397</u>	<u>18,050</u>	<u>-</u>
TOTAL REVENUES	\$ 332,698	\$ 331,627	\$ 321,886
Retained Earnings	<u>1,042</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES & RETAINED EARNINGS	<u>\$ 333,740</u>	<u>\$ 331,627</u>	<u>\$ 321,886</u>
EXPENSES:			
Contractual Services	\$ -	\$ -	\$ -
Principal	-	133,500	138,000
Interest	109,627	109,627	103,886
Depreciation	166,239	-	-
Other	<u>57,874</u>	<u>88,500</u>	<u>80,000</u>
TOTAL EXPENSES	\$ 333,740	\$ 331,627	\$ 321,886
Retained Earnings	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 333,740</u>	<u>\$ 331,627</u>	<u>\$ 321,886</u>

INDUSTRIAL PARKS ENTERPRISE FUND

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

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

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Sale of Property	\$ 1,077,952	\$ 200,000	\$ -
Rents	283,112	84,750	101,350
Interest	77,911	-	125,000
Misc. Revenue	79,100	-	-
Property Taxes	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 1,518,075	\$ 284,750	\$ 226,350
Retained Earnings	<u>-</u>	<u>415,250</u>	<u>421,500</u>
TOTAL REVENUES & RETAINED EARNINGS	<u>\$ 1,518,075</u>	<u>\$ 700,000</u>	<u>\$ 647,850</u>
EXPENSES:			
Personal Services	\$ -	\$ -	\$ -
Contractual Services	612,459	618,250	624,300
Supplies & Materials	17,760	22,500	3,550
Business & Transportation	-	-	-
Indirect Cost Allocation	21,701	25,000	20,000
Other	68,914	34,250	-
Transfer Out	<u>29,100</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES	\$ 749,934	\$ 700,000	\$ 647,850
Retained Earnings	<u>\$ 768,141</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 1,518,075</u>	<u>\$ 700,000</u>	<u>\$ 647,850</u>

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 2006	BUDGET FY 2007	BUDGET FY 2008
Sale of Property	\$ -	\$ 90,000	\$ -
Rents	-	-	-
Interest	17,867	6,000	6,000
Misc. Revenue	300,000	-	-
Property Taxes	-	-	-
	-----	-----	-----
TOTAL	\$ 317,867	\$ 96,000	\$ 6,000
Transfer In	-	-	8,900
Retained Earnings	-	-	-
	-----	-----	-----
TOTAL REVENUES & RETAINED EARNINGS	<u>\$ 317,867</u>	<u>\$ 96,000</u>	<u>\$ 14,900</u>
EXPENSES:			
Personal Services	\$ -	\$ -	\$ -
Contractual Services	4,800	4,000	8,900
Supplies & Materials	-	12,200	6,000
Capital Outlay	10,565	-	-
Indirect Cost Allocation	-	-	-
Other	-	79,800	-
Transfer Out	-	-	-
	-----	-----	-----
TOTAL EXPENSES	\$ 15,365	\$ 96,000	\$ 14,900
Retained Earnings	<u>\$ 302,502</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENSES & RETAINED EARNINGS	<u>\$ 317,867</u>	<u>\$ 96,000</u>	<u>\$ 14,900</u>

STORMWATER MANAGEMENT ENTERPRISE FUND

The Stormwater Management Enterprise Fund began operation July 1, 1999, to account for the revenues and expenses related to the project construction, maintenance, and development of the County's stormwater management program. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

FUND 68 - STORMWATER MANAGEMENT FUND

REVENUES:	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
Fees and Fines	\$ 3,727,774	\$ 3,750,000	\$ 3,800,000
Licenses and Permits	-	-	-
Intergovernmental	-	-	-
Interest	117,410	60,000	80,000
Other	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 3,845,184	\$ 3,810,000	\$ 3,880,000
Transfers In	-	-	-
Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$ 3,845,184</u>	<u>\$ 3,810,000</u>	<u>\$ 3,880,000</u>
 EXPENDITURES:			
Personal Services	\$ 993,560	\$ 1,351,735	\$ 1,560,782
Contractual Services	1,697,054	1,860,676	1,394,813
Supplies & Materials	212,049	120,810	189,860
Business & Transportation	125,127	218,975	291,545
Capital Outlay	87,140	26,000	153,000
Other	<u>25,182</u>	<u>81,804</u>	<u>140,000</u>
TOTAL EXPENSES	\$ 3,140,112	\$ 3,660,000	\$ 3,730,000
Transfers Out	400,000	150,000	150,000
Fund Balance	<u>305,072</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 3,845,184</u>	<u>\$ 3,810,000</u>	<u>\$ 3,880,000</u>

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

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

GOALS AND OBJECTIVES:

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 2006	BUDGET FY 2007	BUDGET FY 2008
Stormwater Manager	40	1	1	1
Deputy Stormwater Manager	29	0	0	1
Civil Engineer II	27	1	1	0
Civil Engineer I	24	0	0	0
GIS Analyst I	23	1	1	1
Foreman	22	1	1	1
Plan Reviewer	20	1	1	1
Supervisor III	20	2	2	2
Civil Engineer Designer	19	1	1	1
Inspector	17	1	1	1
Technicians	17	5	5	5
Accountant	17A	0	0	1
Accountant I	14	1	1	0
HEO III	14	4	5	6
Tradesworker	10	0	1	1
HEO II	12	1	1	2
Administrative Assistant	12A	1	1	1
HEO I	10	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL		<u>23</u>	<u>25</u>	<u>27</u>

	ACTUAL FY 2006	BUDGET FY 2007	BUDGET FY 2008
WORKLOAD INDICATORS:			
Ditches cleaned	40 miles	60 miles	80 miles
Vegetation control of ditches	60 miles	100 miles	100 miles
Bush-hog ditches	150 miles	200 miles	400 miles
Hand Clean Ditches	5 miles	5 miles	5 miles
Installation of storm drain	6,000 LF	6,000 LF	6,000 LF
Administrator Work Orders	25	25	25
Hotline Service Requests	956	1,000	1,000
Issue and inspect Stormwater permits	350	400	450

FUND 68 - STORMWATER MANAGEMENT FUND

DEPARTMENT NUMBER: 472

PERFORMANCE MEASURES:	FY 2006	FY 2007	Target 2008
1. Percentage of complaints responded to within 2 working days	99%	99%	99%
2. Develop and implement solutions for major drainage problems	4 Projects	4 Projects	64 projects
3. Detailed drainage system inventory & mapping	June 2006	June 2007	June 2008
4. Implement NPDES program components	June 2006	June 2007	June 2008

STATE OF SOUTH CAROLINA)

COUNTY OF HORRY)

ORDINANCE NUMBER 71-07

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2008.

WHEREAS, 4-19-120 and 4-9-130 of the code of Laws of South Carolina require that a County Council shall adopt an annual budget, and shall act by Ordinance to adopt budgets and levy taxes.

NOW THEREFORE, be it ordained by County Council of Horry County in Council, duly assembled, and by the authority of the same:

SECTION 1. That the following appropriations by activity be, and the estimated revenue to support these appropriations, as well as other supporting documents contained in the recommended budget are hereby adopted, and is hereby made part thereof as fully as incorporated herein, and a copy thereof is attached hereto:

<u>REVENUES</u>	<u>APPROPRIATION</u>
General	\$ 118,759,140
Fire – restricted	14,184,859
Accommodations Tax	3,433,000
Admissions Tax District – Fantasy Harbour	84,365
Hospitality Fee – 1.5%	32,732,000
Hospitality Fee – 1.0%	7,067,500
Waste Management	5,725,575
Arcadian Shores	56,825
Mt. Gilead Road Maintenance – restricted	69,700
Socastee Community Recreation	158,050
Road Maintenance – restricted	5,045,000
Beach Nourishment	75,000
Watersheds – restricted	90,129
Debt Service	8,953,563
Special Revenue Debt	192,000
Local Accommodation Tax	1,055,400
Ride Plan Debt Service	1,025,000
Senior Citizens	651,375
Higher Education Commission	1,147,734
Horry-Georgetown Technical College	3,211,700
Fleet Maintenance	2,327,395
Fleet Replacement	2,439,979
Industrial Parks	226,350
Aynor Business Park	6,000
Stormwater Management	3,880,000
Victim Witness Assistance	573,271
Airport	26,872,788
Solid Waste Authority	37,045,179
Capital Projects	1,228,000
E-911 Emergency Telephone	1,270,000
GIS/IT Special Revenue	60,000
County Recreation Fund	4,501,915
TOTAL REVENUES	<u>284,148,792</u>

FUND BALANCE AND OTHER SOURCES

General	4,365,215
Waste Management	530,815
Fire-restricted	1,500,000
Industrial Parks	421,500
Beach Nourishment	4,000,000
Aynor Industrial Park	8,900
Capital Projects	62,145,000
TOTAL FUND BALANCE AND OTHER SOURCES	<u>72,860,430</u>

TRANSFERS IN

Road Maintenance – restricted	3,199,063
General	1,608,779
Debt Service	1,859,215
Special Revenue Debt	1,837,700
Ride Plan Debt Service	32,885,740
Beach Nourishment	904,448
Baseball Stadium Enterprise	321,886
Capital Projects	9,905,500
Victim Witness Assistance	121,925
TOTAL TRANSFERS IN	<u>52,644,256</u>

TOTAL SOURCES

\$ 409,653,478

EXPENDITURES

General	\$ 118,805,104
Fire – restricted	11,565,644
Accommodations Tax	2,923,000
Waste Management	6,256,390
Mt. Gilead Road Maintenance – restricted	69,700
Socastee Community Recreation	158,050
Road Maintenance – restricted	8,134,063
Victim Witness Assistance	695,196
Beach Nourishment	4,979,448
Watersheds – restricted	90,129
Debt Service	10,812,778
Special Revenue Debt	2,029,700
Local Accommodation Tax	830,228
Ride Plan Debt Service	33,910,740
Senior Citizens	651,375
Higher Education Commission	1,147,734
Horry-Georgetown Technical College	3,211,700
Fleet Maintenance	2,327,395
Fleet Replacement	2,439,979
Hospitality Fee – 1.0%	402,326
Industrial Parks	647,850
Aynor Business Park	14,900
Stormwater Management	3,730,000
Airport	20,079,732
Capital Projects	73,067,200
Solid Waste Authority	37,045,179

APPROPRIATIONS

Arcadian Shores	56,825
Baseball Stadium Enterprise	321,886
GIS/IT Special Revenue	60,000
E-911 Emergency Telephone	1,270,000
County Recreation Fund	<u>2,481,915</u>
TOTAL EXPENDITURES	<u>350,216,166</u>
FUND BALANCE AND OTHER USES	
Airport	<u>6,793,056</u>
TOTAL FUND BALANCE AND OTHER USES	<u>6,793,056</u>
TRANSFERS OUT	
General	5,817,030
Fire—restricted	4,119,215
Accommodation Tax	510,000
Capital Projects	211,300
Admissions Tax District-Fantasy Harbour	84,365
Stormwater Management	150,000
Hospitality Fee – 1.5%	32,732,000
Hospitality Fee – 1.0%	6,665,174
County Recreation Fund	2,020,000
Road Fund	110,000
Local Accommodation Tax	<u>225,172</u>
TOTAL TRANSFERS OUT	<u>52,644,256</u>
TOTAL USES	<u>\$ 409,653,478</u>

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2007 to June 30, 2008, 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, 2007 to June 30, 2008, 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	2.3

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2007 to June 30, 2008, 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 2008 shall be thirty-five cents (\$.35) per mile.

SECTION 6. Per diem meal cost paid to County employees for Fiscal Year 2008 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 2008 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, 2007, 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, which have not been expended, funds budgeted for radio re-banding that has not been expended, funds budgeted for the one penny sales tax capital road plan that have not been expended, other County Council road improvement, parks maintenance and recreation funds which have not been expended, grant funds or donations which have not been expended, Stormwater management funds 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 North & South Precinct buildings 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 2008 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 nor 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

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 2008 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. The County Administrator is authorized to proceed with the completion of the fiber optic loop project between North Myrtle Beach and Myrtle Beach. It is understood that the completion of this project will require an increase in the funding of approximately \$425,000 per year of seven years for this purpose beginning in the FY 2009 budget. No funding is included in the FY 2008 budget however, the future commitment is acknowledged and authorization to proceed is hereby granted.

SECTION 17. Effective July 1, 2007 there shall be a processing fee of \$2.50 added to the cost of each state park annual pass sold by the County of Horry. The proceeds from this fee shall be utilized by the Horry County Library System as designated by the Library Board.

SECTION 18. 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 19. 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, 2008.

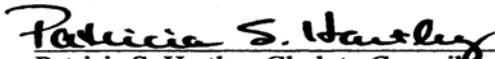
FIRST READING: April 17, 2007
SECOND READING: June 19, 2007
THIRD READING: June 26, 2007

HORRY COUNTY COUNCIL



J. Gillard, Chairman

Attest:



Patricia S. Hartley, Clerk to Council

HORRY COUNTY, SOUTH CAROLINA

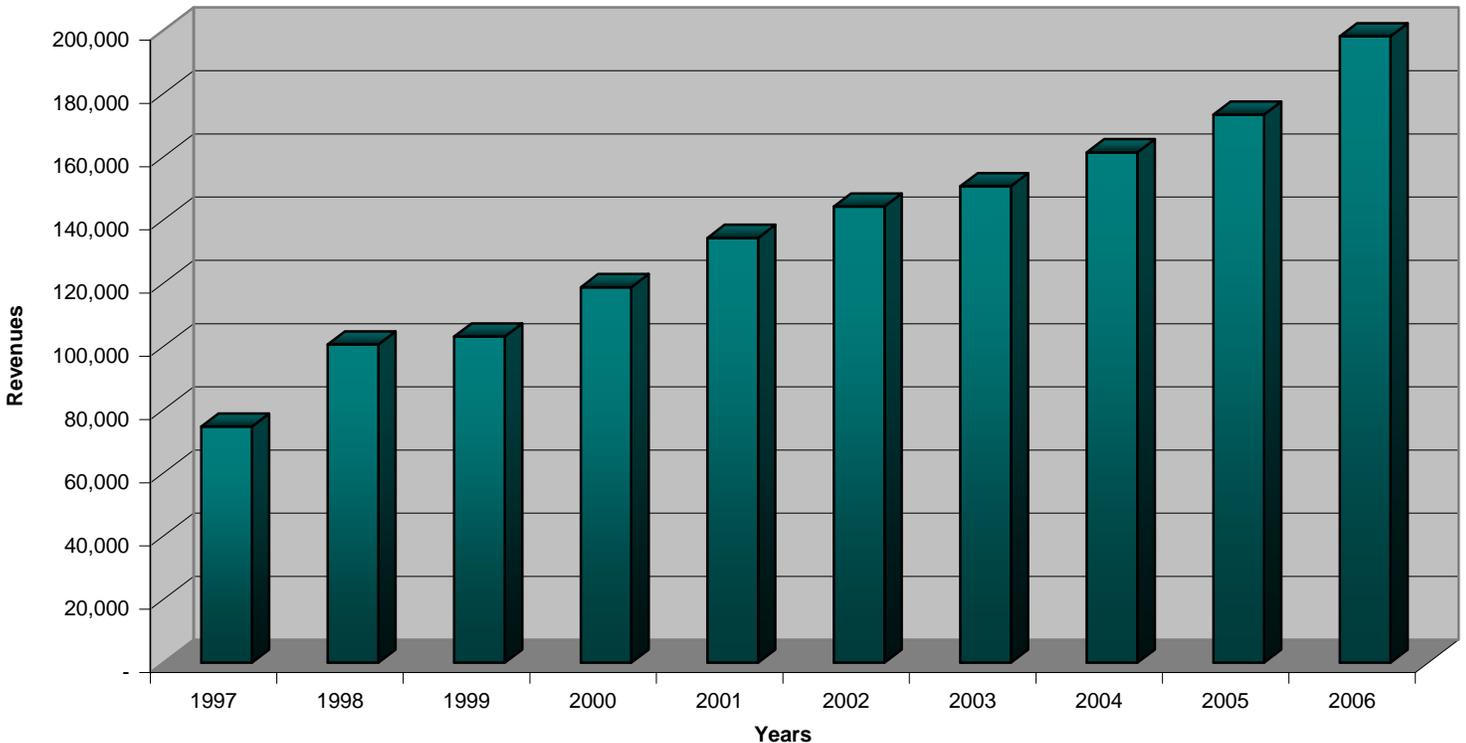
Primary Government Revenues (by Source)

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Taxes	Fees and Fines	Licenses and Permits	Documentary Stamps	Intergovernmental	Interest on Investments	Other	Total
2006	87,680	58,534	13,841	8,962	18,913	5,554	4,655	198,139
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	74,69

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

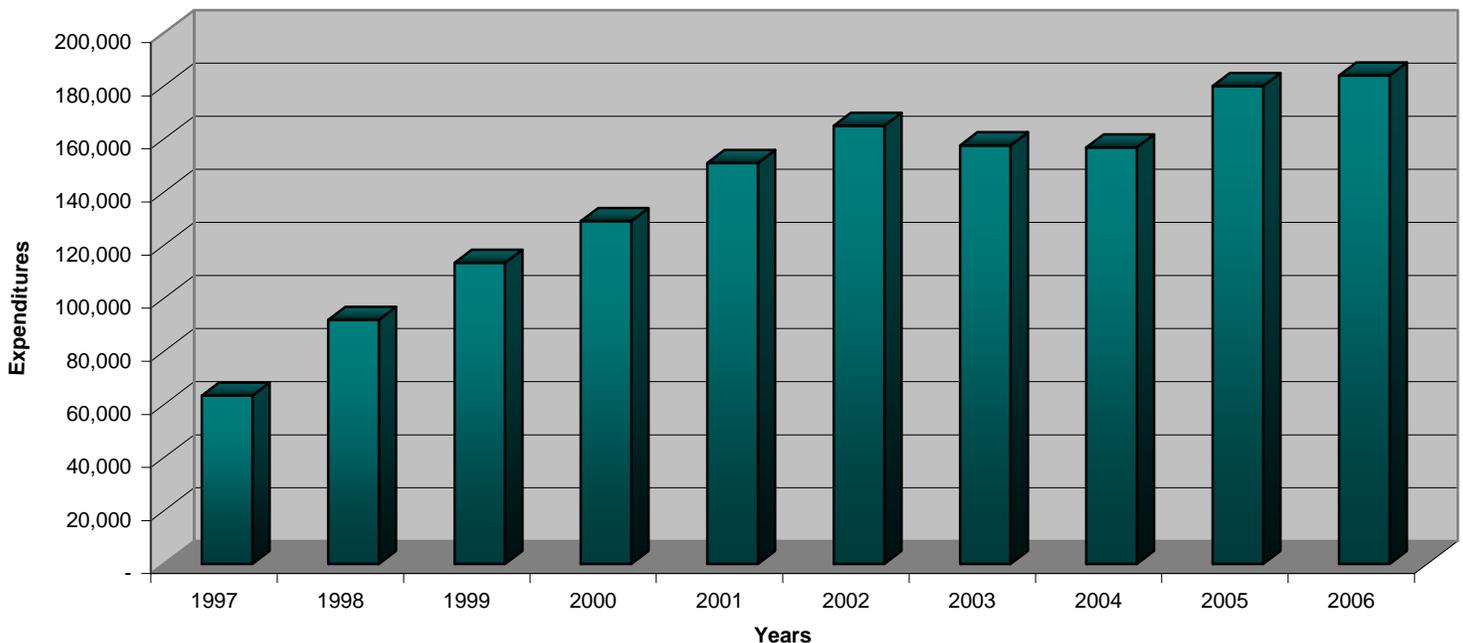
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	General Gov't.	Public Safety	Economic Development	(1) Environ. Protection & Control	(2) Culture & Recreation	(3) Capital Projects	(4) Debt Service	Total
2006	23,570	67,878	125	30,483	9,490	13,544	38,900	183,990
2005	20,867	60,477	58	30,952	9,196	20,563	37,852	179,965
2004	20,102	56,573	208	25,960	7,853	8,780	37,311	156,787
2003	28,250	44,177	1,895	21,575	7,264	15,161	39,291	157,613
2002	26,723	43,884	1,581	22,459	6,680	22,783	40,855	164,965
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

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.

**PRIMARY GOVERNMENT EXPENDITURES
LAST TEN FISCAL YEARS**

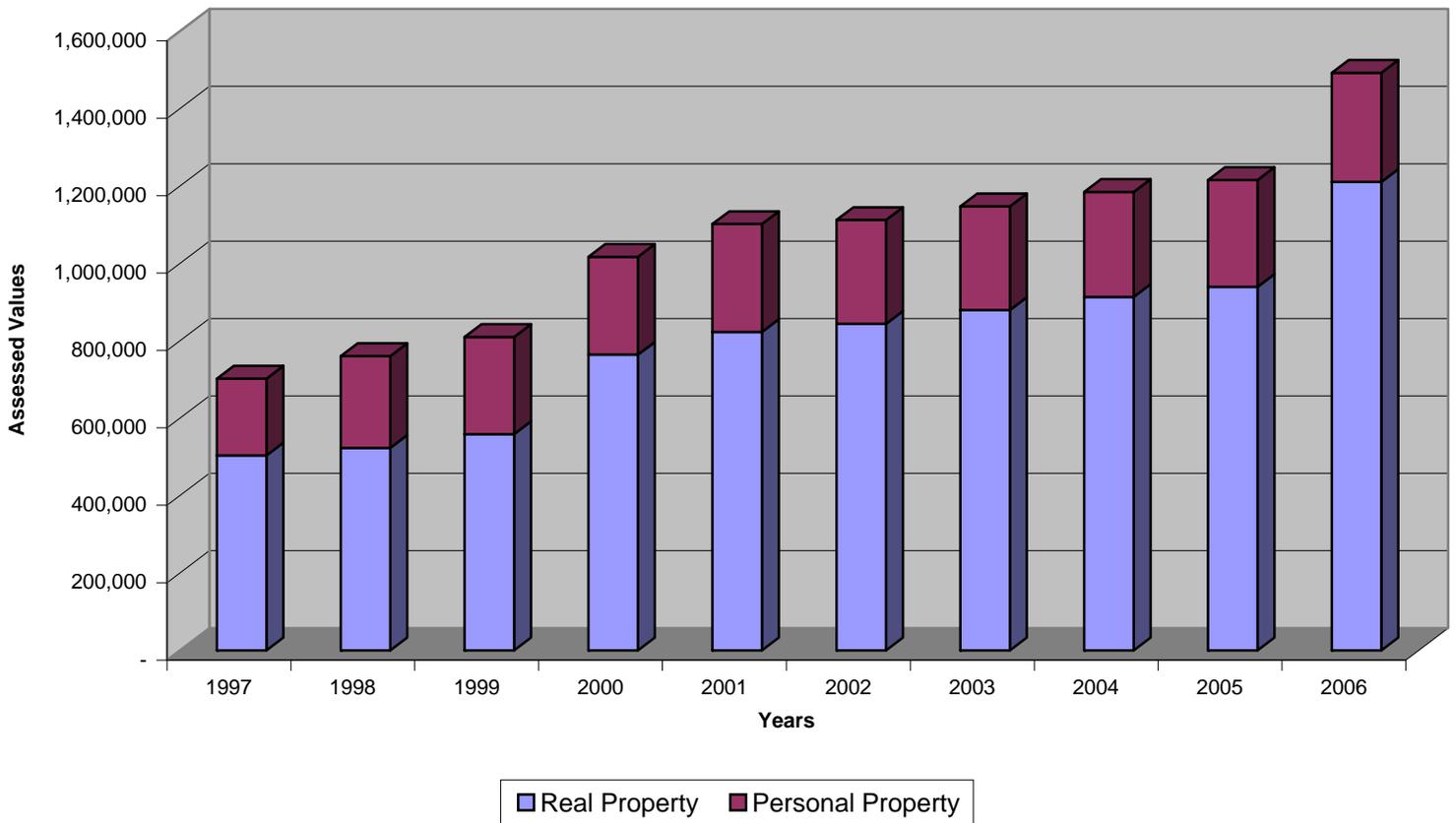


HORRY COUNTY, SOUTH CAROLINA

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
2006	1,210,680	281,986	1,492,666
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

**REAL AND PERSONAL PROPERTY
 Assessed Valuations**



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin

June 30, 2006 (expressed in thousands)

Assessed value		\$	<u>1,492,666</u>
Debt limit - 8% of assessed value		\$	119,413
Amount of debt applicable to debt limit:	\$	55,565	
Less, issues existing prior to December 1, 1977		<u> -</u>	
Total amount of debt applicable to debt margin		\$	<u>55,565</u>
Available Debt limit		\$	<u><u>63,848</u></u>

Debt Limit:

The County's borrowing power is restricted by Article X, Section 14, as amended, of the State Constitution effective December 1, 1977. This section provides that a local unit cannot, at any time, have total debt outstanding in an amount that exceeds 8 percent of its assessed property value. Excluded from the limitation are: bonded indebtedness approved by the voters and issued within five years of the date of such referendum; special bonded indebtedness; levies assessed on properties located in an area receiving special benefits from the taxes collected; and, bonded indebtedness existing on December 1, 1977, the effective date of amendment of Article X of the Constitution of South Carolina pertaining to bonded debt. The assessed value used above is the tax base as of June 30, 2005. 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, 2006.

HORRY COUNTY, SOUTH CAROLINA

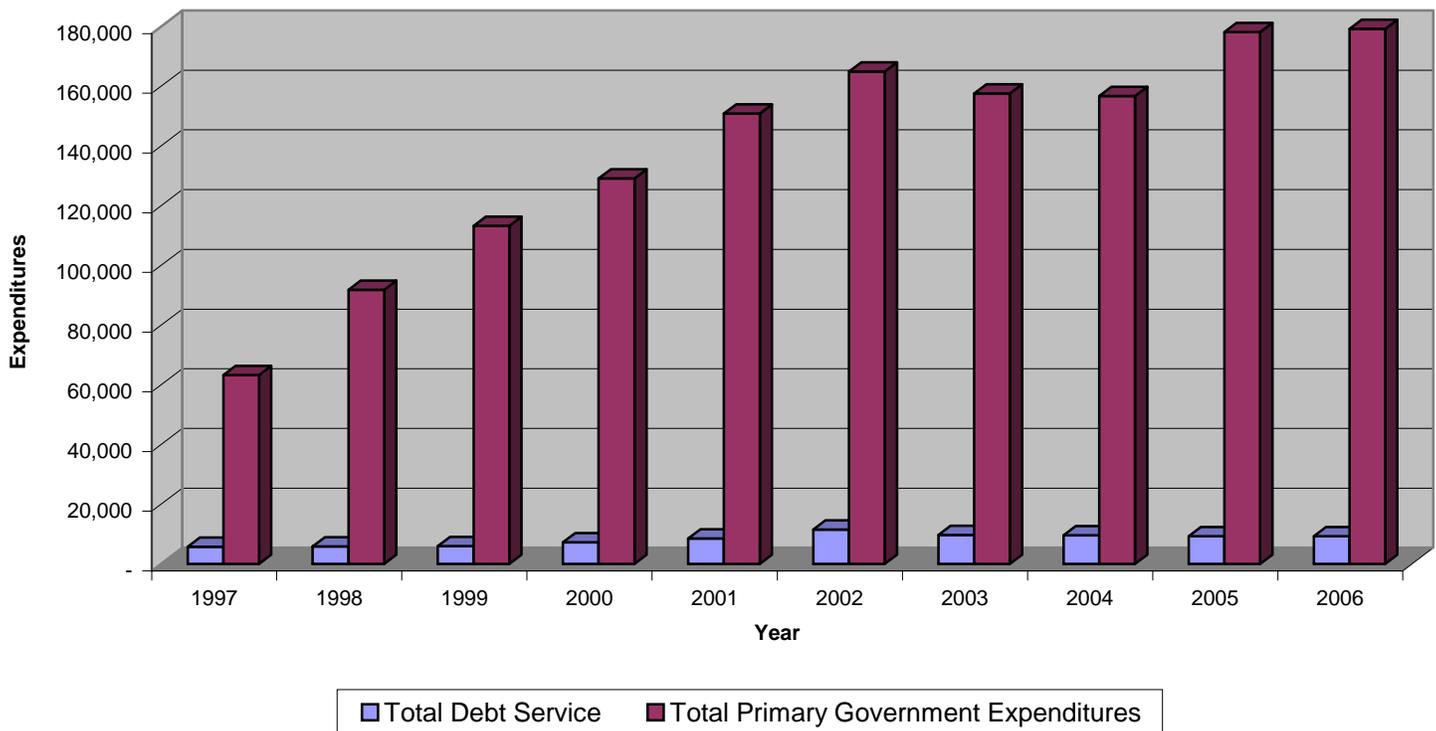
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total Primary Government Expenditures

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Debt Service Expenditures			Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
	Principal	Interest & Agent Fees	Total Debt Service		
2006	5,390	3,859	9,249	179,201	5.16%
2005	5,515	3,818	9,333	178,150	5.24%
2004	5,995	3,666	9,661	156,787	6.16%
2003	5,740	3,957	9,697	157,613	6.15%
2002	8,045	3,525	11,570	164,965	7.01%
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%

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

DEBT SERVICE EXPENDITURE COMPARISON
(By Year)



HORRY COUNTY, SOUTH CAROLINA

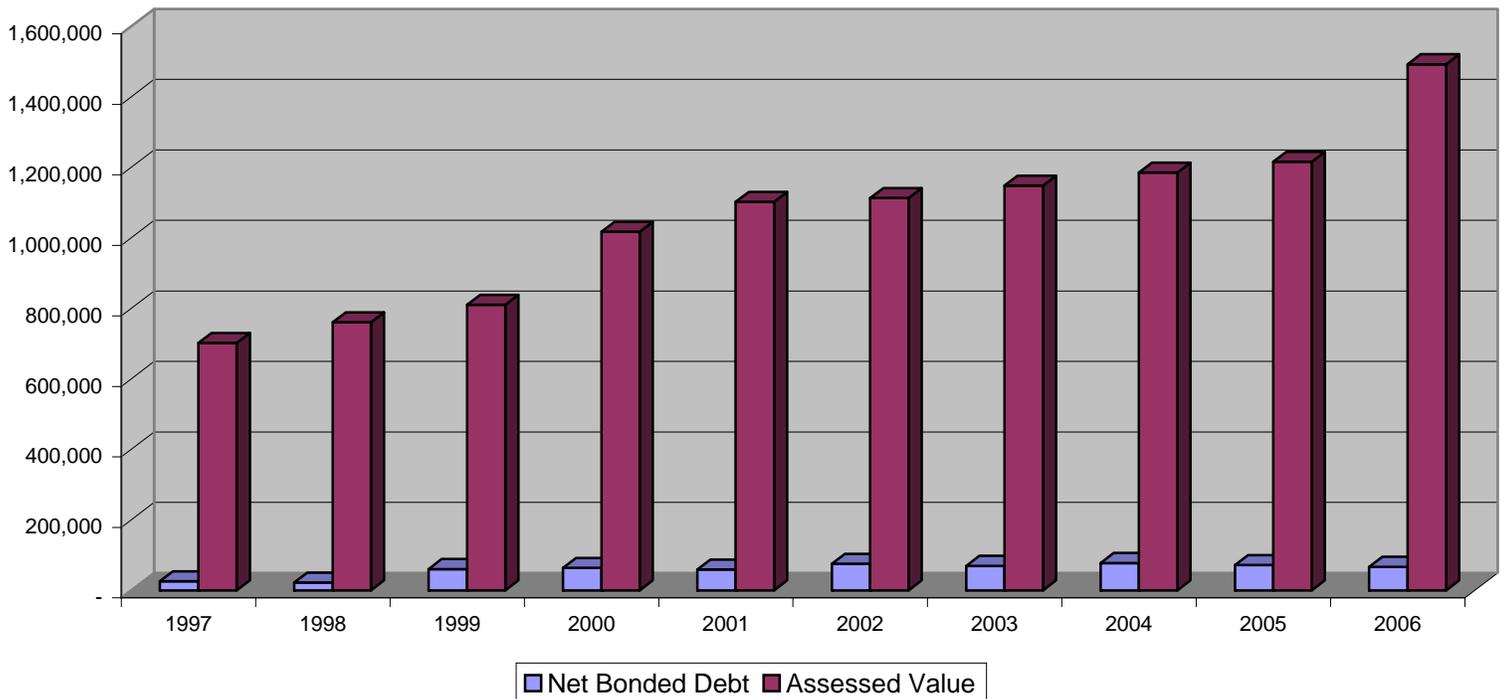
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita
 Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Total Outstanding	Amount Available in D/S Funds	Debt Payable From Enterprise Fund	Net Bonded Debt	Assessed Value	Population	Ratio Net Bonded Debt To Assessed Value	Net Bonded Debt Per Capita
2006	72,920	6,107	0	66,813	1,492,666	226	4.48%	\$296
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

NOTE:

Population Figures are estimates in all years but 2000, source: U.S. Census Bureau

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



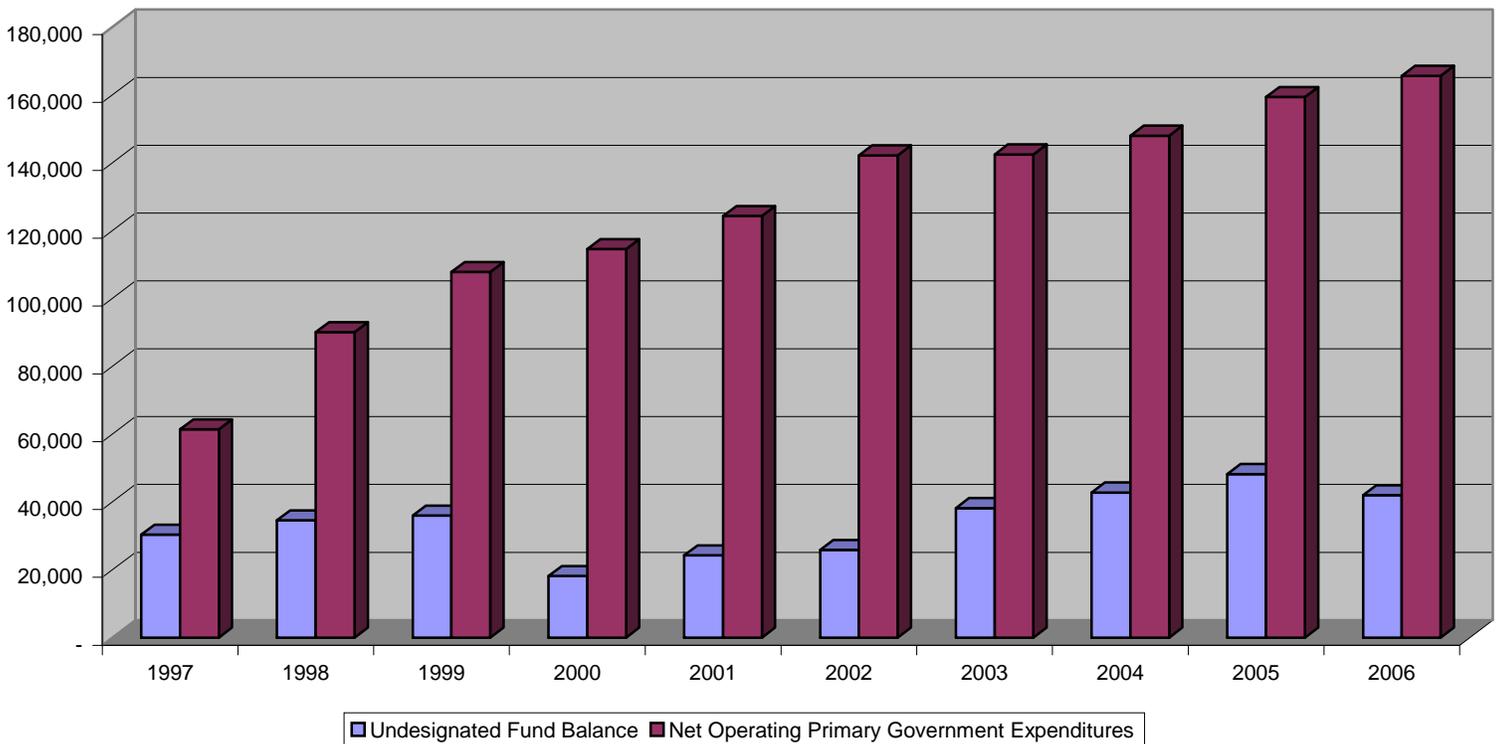
HORRY COUNTY, SOUTH CAROLINA

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

Fiscal Year	Undesignated Fund Balance	Primary Government Expenditures	% of Primary Government Expenditures	Capital Outlay	Net Operating Primary Government Expenditures	% of Net Primary Government Expenditures
2006	42,010	179,201	23.44%	(13,544)	165,657	25.36%
2005	48,240	178,150	27.08%	(18,748)	159,402	30.26%
2004	42,802	156,787	27.30%	(8,780)	148,007	28.92%
2003	38,192	157,613	24.23%	(15,161)	142,452	26.81%
2002	25,842	164,965	15.67%	(22,783)	142,182	18.18%
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%

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

FUND BALANCE COMPARISON
UNDESIGNATED FUND BALANCE AND EXPENDITURES



HORRY COUNTY, SOUTH CAROLINA

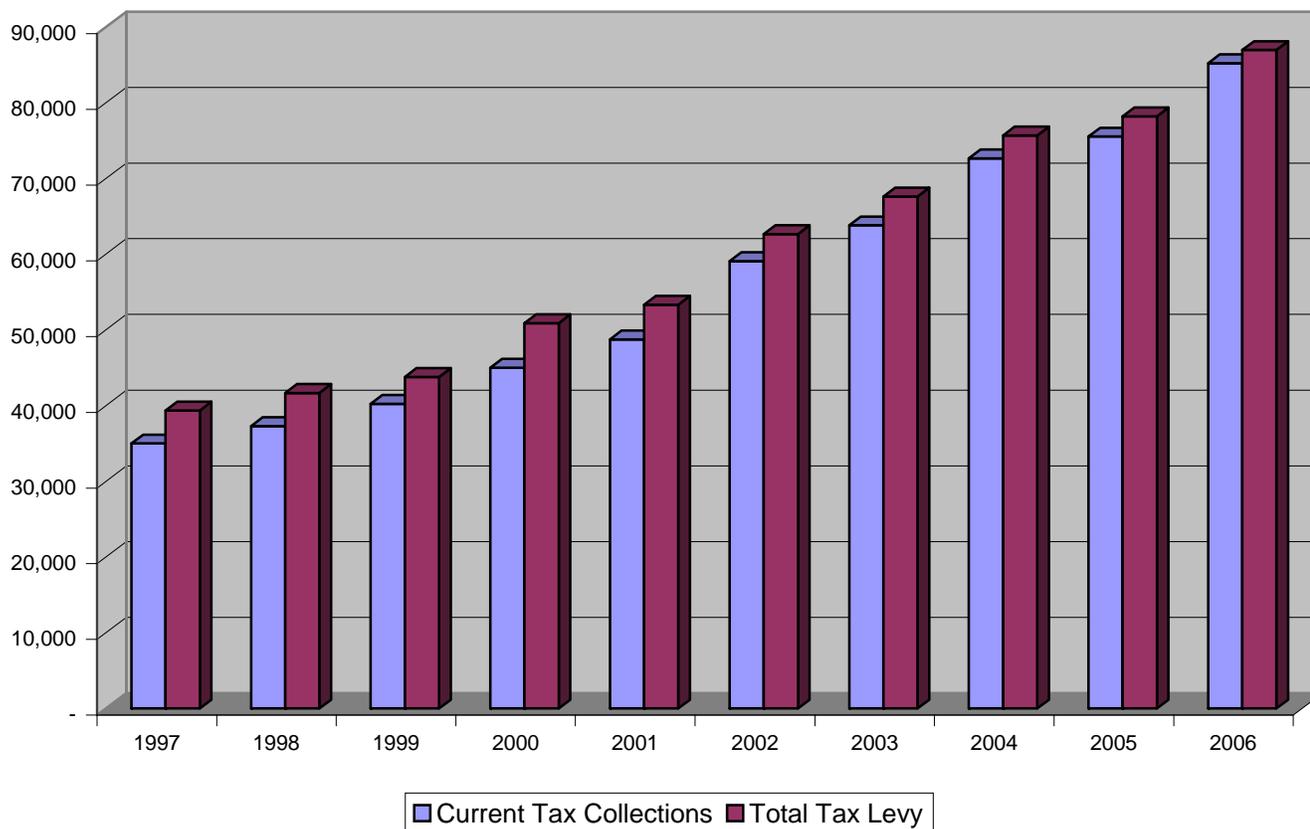
Property Tax Levies and Collections

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
2006	86,977	85,237	98.00%	2,448	87,685
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

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	143.3 Mills	Total Levy For County Purposes	47.3 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 190.6. 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

190.6 Mills

+

Add Special Millage

From Table Below

=

Total Millage

Place a decimal point in front of your total millage. Ex. The county rate, 190.6 mills, would be 0.1906. The Loris rate, 295.6 mills, would be 0.2956.

Assessed Value

\$

Total Millage With
Decimal Point Shifted

x

Taxes You Owe

\$

Special Millage Tables:

Horry County Municipal millage for 2007

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 2007

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

**Primary residences receive a credit for School Operating Millage in the amount of 115.3 mills

**SAMPLE OF TAX ASSESSMENTS
FOR HORRY COUNTY HOMES**

<u>Value of Home (4% Assessment)</u>	<u>Tax Assessment for All Areas - 47.3 Mills</u>	<u>Tax Assessment for Unincorporated Area Special Districts - 70.0 Mills</u>
\$50,000	\$ 94.60	\$140.00
\$75,000	\$141.90	\$210.00
\$100,000	\$189.20	\$280.00
\$150,000	\$283.80	\$420.00

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**

<u>Year</u>	<u>Amount (\$Billions)</u>	<u>Percent of Change</u>
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	19.5
2005	8.28	12.0
2006	8.91	7.6

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, 2006

Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value
1. Myrtle Beach Farms	Real Estate	\$ 23,391,659	1.78%
2. Horry Electric Cooperative	Utility	12,151,160	0.92%
3. Horry Telephone Cooperative	Utility	6,858,680	0.52%
4. Burroughs & Chapin	Timber/Real Estate/ Sales/Tourism	5,593,405	0.43%
5. Lawyers Title Insurance Corp.	Real Estate	4,419,612	0.34%
6. AVX Corporation	Manufacturer	3,877,484	0.30%
7. Rose Lilly Inc	Service Industry	3,267,476	0.25%
8. Patten Resorts Inc	Resort	2,472,288	0.19%
9. Wal-Mart Real Estate Business Trust	Retailers	2,365,854	0.18%
10. Springs Leroy & Co Inc	Real Estate	<u>2,321,610</u>	<u>0.18%</u>
TOTAL		<u>\$ 66,719,228</u>	<u>5.09%</u>

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs

Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2006	11,981	1,249,292
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

**OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS**

<u>Year</u>	<u>Labor Force</u>	<u>Employment</u>	<u>County % Unemp.</u>	<u>State % Unemp.</u>
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
2006	129,708	122,651	5.4	6.6

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 04 - FY 08

<u>DEPT #</u>	<u>DEPARTMENT</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY08</u>
10-401	County Council	15	15	15	15	15
10-402	Administrator	5	5	3	3	3
10-403	Division Director of Administration	2	2	1	1	1
10-405	Finance	20	20	22	23	23
10-404	Engineering	0	0	0	20	19
10-406	Human Resources	10	10	10	10	12
10-407	Procurement	6	6	7	7	7
10-408	Internal Audit	3	2	2	1	0
10-409	Information Technology/GIS	19	21	21	28	32
10-410	Assessor	55	55	56	59	62
10-412	Register of Deeds	21	21	21	27	27
10-414	Maintenance	72	72	74	74	79
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	28	29	29	30	30
10-426	Auditor	23	24	24	27	27
10-427	Clerk of Court (Circuit, DSS, Family)	36	38	41	42	44
10-431	Probate Judge	16	16	17	18	18
10-432	Solicitor (419-21,432,448,487,496)	61	60	59	66	71
10-433	Master In Equity	3	4	4	4	4
10-436	County Attorney	4	4	4	4	6
10-434	Magistrates (#434-35, 437-41, 443-45)	31	31	31	32	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	3	3
10-448	Pretrial Intervention	8	8	11	11	11
10-449	Central Processing - DSS	1	1	1	1	1
10-450	Sheriff	49	49	51	51	51
10-451	Police	216	225	255	275	277
10-454	Emergency Management	1	3	4	5	5
10-456	Communications	44	52	50	53	56
10-457	Coroner	3	4	4	6	6
10-458	Detention	156	160	181	183	203
10-460	Emergency Medical Service	154	154	160	172	195
10-461	Code Enforcement	39	39	56	59	59
10-462	Beach Front Program	1	1	1	1	1
10-466	Division Director of I & R	0	0	0	2	2
10-470	Public Works Operation & Maint.	0	0	0	90	90
10-475	Medically Indigent Assistance Program	1	1	0	0	0
10-476	Environmental Services	22	22	29	14	12
10-480	Library	47	48	48	54	57
10-481	Museum	4	5	5	7	7

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 04 - FY 08

<u>DEPT #</u>	<u>DEPARTMENT</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
10-485	Planning	16	16	26	28	28
10-488	Zoning	14	14	0	0	0
10-489	Grants Administration	2	2	3	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	6	5	5	5
10-498	Business License	2	2	2	2	3
01-459	Fire	104	119	119	119	119
05-452	Beach Patrol	11	11	11	11	17
05-474	Beach & Street Clean-up	6	7	7	7	2
34-404	Engineering	17	17	18	0	0
34-466	Division Director of I & R	2	2	2	0	0
34-470	Public Works Operation & Maint.	91	91	91	0	0
34-471	Public Works—Construction	12	12	12	12	12
52-421	Victim's Bill of Rights-Georgetown	0	0	1	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	23	25	27
40-473	Fleet Maintenance	17	17	17	17	18
86-456	E-911 Emergency Telephone	0	0	2	3	3
90-482	Parks & Recreation	15	18	18	18	52
70-900	Airport	102	129	132	132	132
04	Solid Waste	<u>121</u>	<u>121</u>	<u>123</u>	<u>124</u>	<u>126</u>
	TOTAL	<u>1,775</u>	<u>1,853</u>	<u>1,952</u>	<u>2,026</u>	<u>2,137</u>

GLOSSARY

1. **Accommodations Tax** - 2% tax levied on all hotel & motel rooms to be used for promotion of tourism in South Carolina.
2. **Accrual Accounting** - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.
3. **Ad Valorem Taxes** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
4. **Appropriation** - A legal authorization to incur obligations and to make expenditures for specific purposes.
5. **Assessed Valuation** - A valuation set upon real or other property by a government as a basis for levying taxes.
6. **Balanced Budget** - A balanced budget occurs when the total sum of money a government receives and/or appropriates from Fund Balance is equal to the amount it spends on goods, services and debt.
7. **Basis of Accounting** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
8. **Bond** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.
9. **Bond Refinancing** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
10. **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.
11. **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.
12. **Budgeted Fund Balance** - Money appropriated from previous years fund balance.

13. **Capital Expenditures**– All expenditures made to acquire or improve capital assets greater than \$5,000. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreements (e.g. that transfer the rights and obligations of ownership to the County). Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful life by more than a year. For purposes of Long-term Capital Plan policy, capital expenditures refer expenditures greater than \$100,000 per improvement or addition.
14. **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.
15. **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).
16. **Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
17. **Cash Management** - The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.
18. **Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.
19. **Contingency** - Amount of money set aside for emergency situations during year.
20. **Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
21. **Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.

22. **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.
23. **Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.
24. **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.
25. **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.
26. **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.
27. **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 financed 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.
28. **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.
29. **Fiscal Policy** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
30. **Fiscal Year (FY)** - Horry County begins and ends its fiscal year July 1 - June 30.
31. **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.
32. **Function** - A group of related activities aimed at accomplishing a major service or program.
-

33. **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.
34. **Fund Balance** - The excess of assets over liabilities.
35. **General Fund** - Fund used to account for all financial resources except those required to be accounted for in other funds.
36. **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.
37. **Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles
38. **Goal** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
39. **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.
40. **Grants** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
41. **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.
42. **Intergovernmental Revenues** - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
43. **Internal Service Fees** - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
44. **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.
-

45. **Levy** - To impose taxes, special assessments or service charges for the support of government activities.
46. **Long-term Debt** - Debt with a maturity of more than one year after the date of issuance.
47. **Materials and Supplies** - Expendable materials and operating supplies necessary to conduct departmental operations.
48. **Mill** - One, One Thousandth of a dollar of assessed value.
49. **Millage** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
50. **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.
51. **Objective** - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
52. **Operating Expenses** - The cost for personnel, materials and equipment required for a department to function.
53. **Operating Revenue** - Funds that the government receives as income to pay for ongoing operations.
54. **Ordinance** - A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

55. **Pay-as-you-go Basis** - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.
56. **Performance Measure** - A quantitative or qualitative characterization of performance.
57. **Personal Services** - Expenditures for personnel cost, salaries, fringe benefits, etc.
58. **Property Tax** - Tax levied on the assessed value of real property.
59. **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.
60. **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.
61. **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.
62. **Supplements** - Non-profit organizations that request funds from the County to aid in their operations.
63. **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).
64. **Watershed** - Ditches constructed to drain water from properties to avoid flooding.
65. **Workload Indicator** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.
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