HORRY COUNTY, SOUTH CAROLINA

ANNUAL FINANCIAL PLAN
FOR FISCAL YEAR ENDING JUNE 30, 2009

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
Howard D. Barnard, III	Vice Chairman
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

Elizabeth D. Gilland
Chairman

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Brent Schultz
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District 3

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Howard D. Barnard
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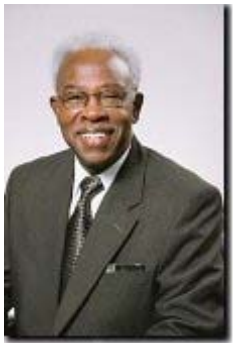
Bob Grabowski
District 6



James R. Frazier
District 7

Carl Schwartzkopf
District 8

W. Paul Prince
District 9

Kevin J. Hardee
District 10

Al Allen
District 11

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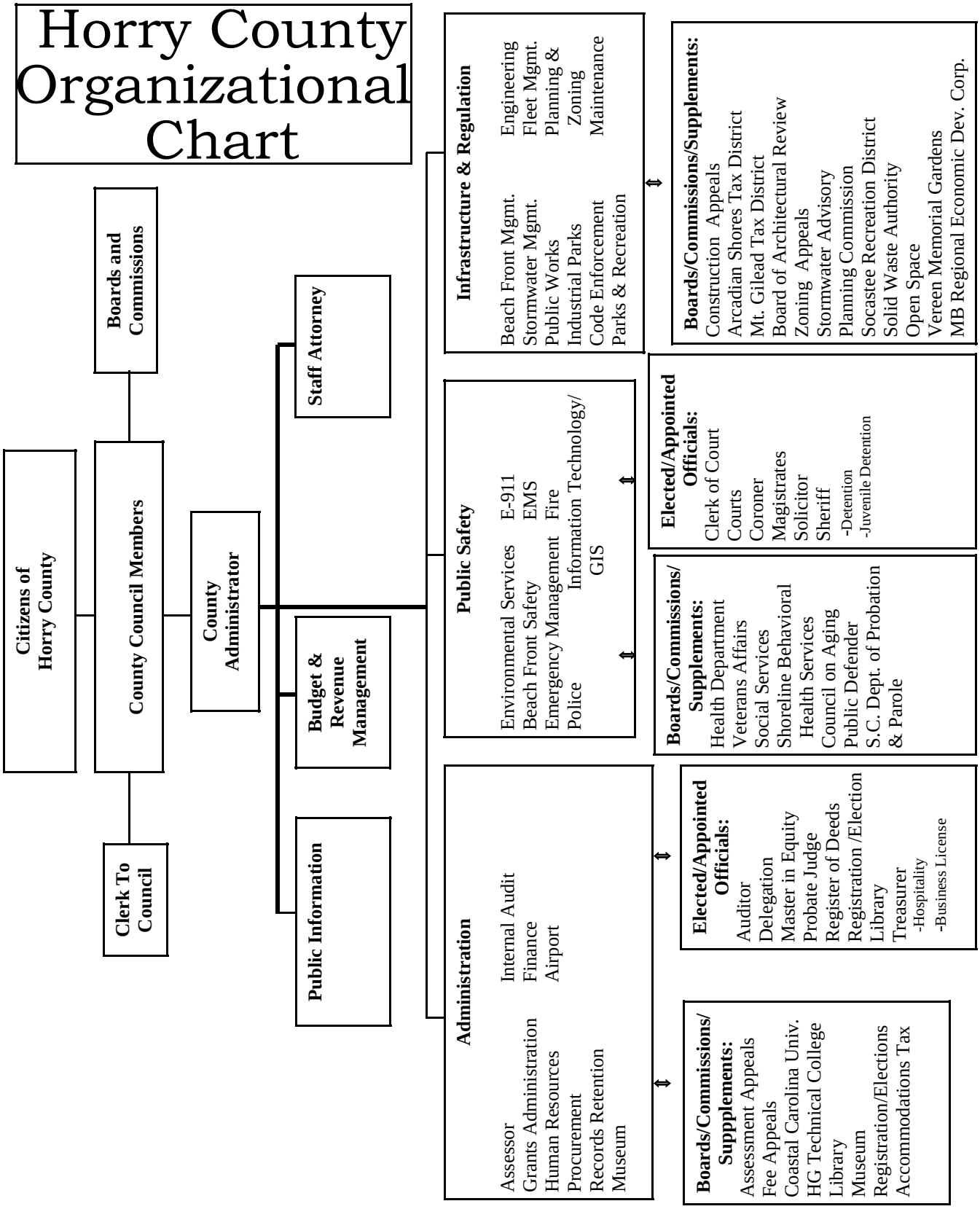
FY 2009– FY 2013 CAPITAL IMPROVEMENT PLAN

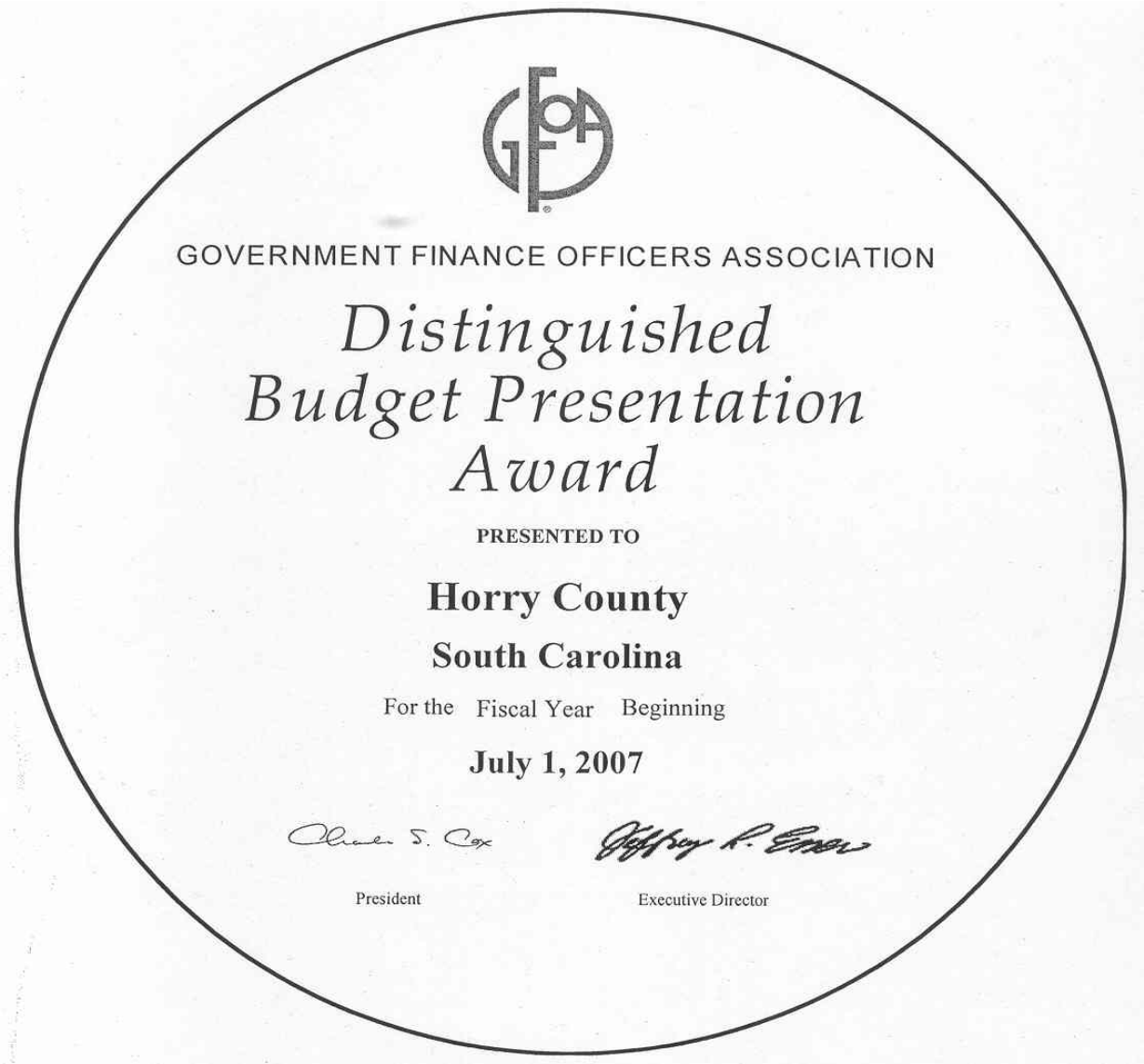
Horry County Organizational Chart



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, 2007. This is our nineteenth (19th) consecutive year receiving this award.

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

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


GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Horry County

South Carolina

For the Fiscal Year Beginning

July 1, 2007

President

Executive Director

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

August 29, 2008

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

Dear Madam Chairman and Council Members:

I respectfully present the Fiscal 2009 Financial Plan for Horry County, South Carolina, in the amount of $357,301,673 as approved by County Council on June 24, 2008. 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 second and third reading, approving the ordinance, were scheduled at televised County Council meetings.

As staff prepared the Administrator's requested budget for FY 2009, several issues had materialized that could have a detrimental impact on the County's revenue picture for FY 2009. During FY 2008 Code Enforcement (building permit) revenues and Documentary Stamp Revenues from the Register of Deeds department continued to fall. The projection for FY 2008 was approximately five million dollars below the budget. The expected revenues were back in line with the pre-boom years that had existed for the previous three years. The projection included in the FY 2009 budget assumes that the Code Enforcement and Doc Stamp Revenues had bottomed out and would be substantially the same as the FY 2008 actual revenue.

The state legislature was again considering changes in the tax revenue process. Previously, the state had passed legislation that limited the possible increase of millage to the percentage increase of population plus the percentage increase of the consumer price index (CPI). As a part of this legislation the sale or assessable transfer of property would trigger a reassessment or revaluation of the parcel. There were twenty thousand transfers during calendar 2007 that would be revalued when they were taxed during calendar 2008. The additional revenue from the increased value of these parcels anticipated nearly seven million additional dollars for FY 2009. These revenues would help offset the lost Code Enforcement and Register of Deed Revenue.

Honorable Chairman and County Council
August 29, 2008

During the budget process and right up until the budget was adopted the additional assessable transfer revenue was in jeopardy. The state legislature was considering a bill to eliminate or delay the re-assessment of these properties. The potential loss of this revenue put the county in the position of having to prepare two budgets, with and without assessable transfer revenue. At the very end of the budget process the legislature adjourned without approving the new bill and the county retained the extra revenue.

By state law the county is still capped as far as an allowable millage increase based on the growth in the Consumer Price Index (CPI) and the county's population. This limits the available millage increase to 2.9 mils for FY 2009. With the anticipated opening of the expansion to the J. Reuben Long Detention Facility in FY 2010, the uncertainty of the building and real estate related revenues, and the promised return of additional consideration to delay or eliminate the assessable transfer re-assessment in the next legislative session, I continued to request that County Council consider a millage increase for FY 2009 until the finalization of the budget.

After much deliberation and consideration County Council passed the FY 2009 budget without a millage increase. However, the budget did include an increase in the Road Maintenance Fee from twenty dollars to thirty dollars. Although County Council did not approve a tax millage increase as requested by the Administrator, the FY 2009 budget does meet the current fiscal needs of county government operations and provides increased funding for future capital investment as well as adequate funding for the repayment of the county's debt.

The FY 2009 budget as presented includes a several items worth of highlighting herein. The budget includes a two and eight tenths percent (2.8%) cost of living increase for the employees as well as a one hundred fifty dollar Christmas gift net of taxes. Additionally the budget includes eighty four (84) new positions for the public safety division. Fifty (50) of the positions are partially funded for the fiscal year to continue staffing up for the new J. Reuben Long Detention expansion that will be completed in FY 2010 or FY 2011. Thirty two (32) positions are included for the Fire Department (Fire Fund) to staff the third battalion. The other two positions in the Public safety Division were two administrative assistants for the solicitor and to assist with a radio re-banding project.

The Infrastructure & Regulation Division was granted 26 positions in the FY 2009 budget. A transportation program manager was included in the general fund to manage the road construction projects on county roads that were funded through the capital projects sales tax. The cost of this position would be allocated to the various projects as they are completed. The other 25 positions were in the Recreation Department and were added to replace contract labor that had been previously utilized to manage and support the recreation park and program operations.

Honorable Chairman and County Council
August 29, 2008

Even though the excess fund balance for the General Fund for FY 2007 was three million eight hundred thousand dollars ($3.8 million) only twenty five percent ($950,000) of that number is planned into the FY 2009 budget. That portion was appropriated to continue the connector road program. The balance was not planned into the budget due to the uncertainties associated with the out come for FY 2008. The FY 2008 revenues from building permits and documentary stamps from land transfers are anticipated to be in excess of five million dollars ($5.0 million) below budget. Normally, the excess fund balance would be planned into the budget for the purchase of capital items or some other one-time expense.

Additionally, this budget continues County Council commitment to the capital program. For the first time, the full five year Capital Improvement Plan is included in the budget document. However, the FY 2009 budget addresses the funding for the first year of this five year period. In addition to the commitment to the connector road program that was funded from excess fund balance from the general fund, the lease purchase payments for the county owned fiber loop connecting the various county buildings and the county to the cities as a part of the counties information technology infrastructure continues to be funded from the solid waste fee. Additionally, funding for the final portion of the loop between Myrtle Beach and North Myrtle Beach is also included. The addition of this portion completes the loop and will much improve the dependability of this vital communication link between our county buildings and the cities and the county. Now that the loop is complete, a single cut of our fiber will no longer kill the service to all points past the break point.

The county's current financial system is a legacy system that has evolved since the early eighties and has served and continues to serve the county well. New programming, maintenance of existing programs, as well as certain portions of the operation of the system is dependant on a small contract firm. Therefore, the county has begun the process of considering other options for the future of the county's financial platform. The cost of a transition to a new system will most likely cost in excess of seven million dollars ($ 7,000,000). The FY 2009 budget provides for a transfer from the county's operational sources a sum of eight hundred thousand dollars ($800,000) to begin this process. This project will be a multi-year project both from a cost standpoint and from an ability to complete the transition.

Because the county finally reached a compromise with the two casino boats and the county now receives revenue based on the number of their patrons, the county has revenue to address public improvements in the Little River area. This budget includes five hundred thousand dollars ($500,000) for this purpose.

The final portion of the funding to renovate the Sanders Building located on Beaty Street is also appropriated in the FY 2009 budget. The county continues to face space issues and the renovation of this building will allow the county to relocate voter's registration.

Honorable Chairman and County Council
August 29, 2008

The FY 2009 budget also continues to provide funding for the Fire Department to acquire the existing land currently under lease on which the county built a fire station or to purchase a suitable location to build a new station. During the early days of the county fire service there was no funding for land acquisition. Stations were built on donated land or on land that was leased for 20 to 25 year at a nominal fee. The budget as presented also continues the commitment to the county fire department by providing five hundred thousand dollars ($500,000) dedicated to apparatus replacement.

County Council's commitment to recreation by increasing the millage by one mil last year to two and three tenths (2.3) mills continues to provide funding for new recreation opportunities. In addition to allowing the department to convert contract employees to regular or part time employees The FY2009 budget includes almost one million eight hundred thousand dollars for a number of park improvement locations. Improvements are planned at South Strand, Pee Dee, Mc Neil, and Waccamaw parks. This accomplishment is in addition to being able to pay the debt service on the twelve million dollar bond approved last year for the three new community centers at North Stand, South Strand and at Carolina Forest.

Funding toward Public Works Department's equipment needs is included at one million two hundred eighty thousand dollars ($1,280,000) in the FY 2009 budget. An additional three hundred twenty thousand dollars ($320,000) is included for the Road Construction portion of the Public Works department.

The FY 2009 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.

Honorable Chairman and County Council
August 29, 2008

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

- 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 2009 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year, and the continuation of the Capital Improvement Plan demonstrates County Council's commitment to provide adequate and available facilities for the delivery of services both now and in the future.

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

Respectfully submitted,

Danny Knight
County Administrator

COMMUNITY PROFILE

THE COUNTY OF HORRY

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

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

In the 207 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 2007, the population has grown to 249,925 and accounts for five percent of the states population.

COUNTY GOVERNMENT

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

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

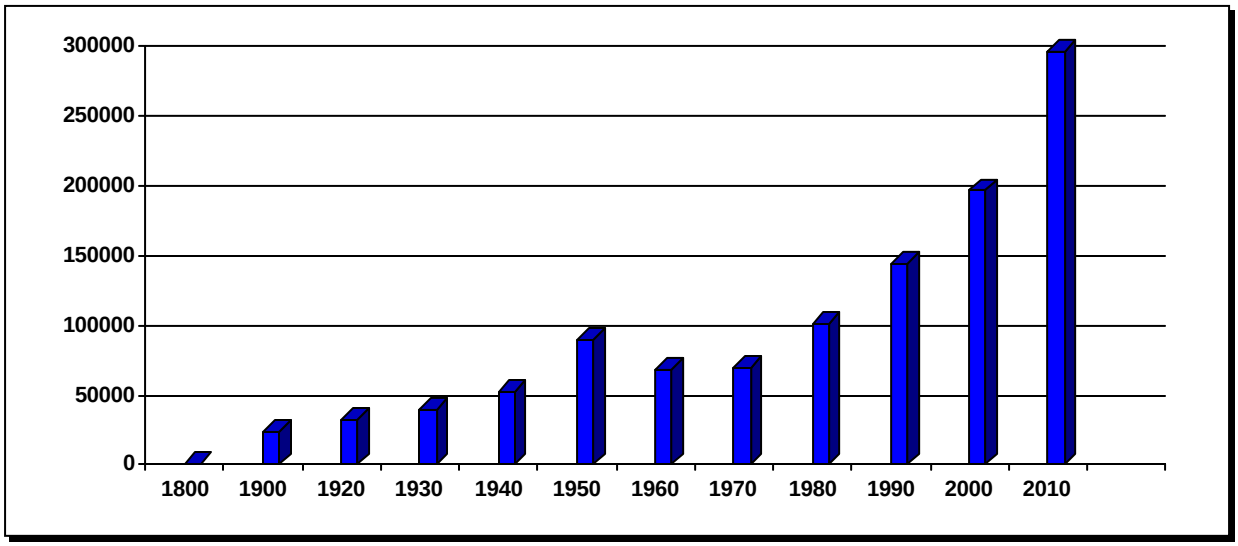
HORRY COUNTY
SOUTH CAROLINA
Pee Dee River
Little Pee Dee River
Waccamaw River
Intracoastal Waterway
Atlantic Ocean
CONWAY
Loris
Aynor
Lake Busbee
Coastal Carolina University
Myrtle Beach International Airport
Myrtle Beach
Surfside Beach
Atlantic Beach
North Myrtle Beach
9
917
9B
410
22
701
319
501
905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

POPULATION

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

The Census Bureau completes population updates every two (2) years for Metropolitan Statistical Areas (areas with a population greater than 100,000). The 2007 estimate placed Horry County's population at 249,925. Horry County's population is projected to be 296,000 by the year 2010.

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



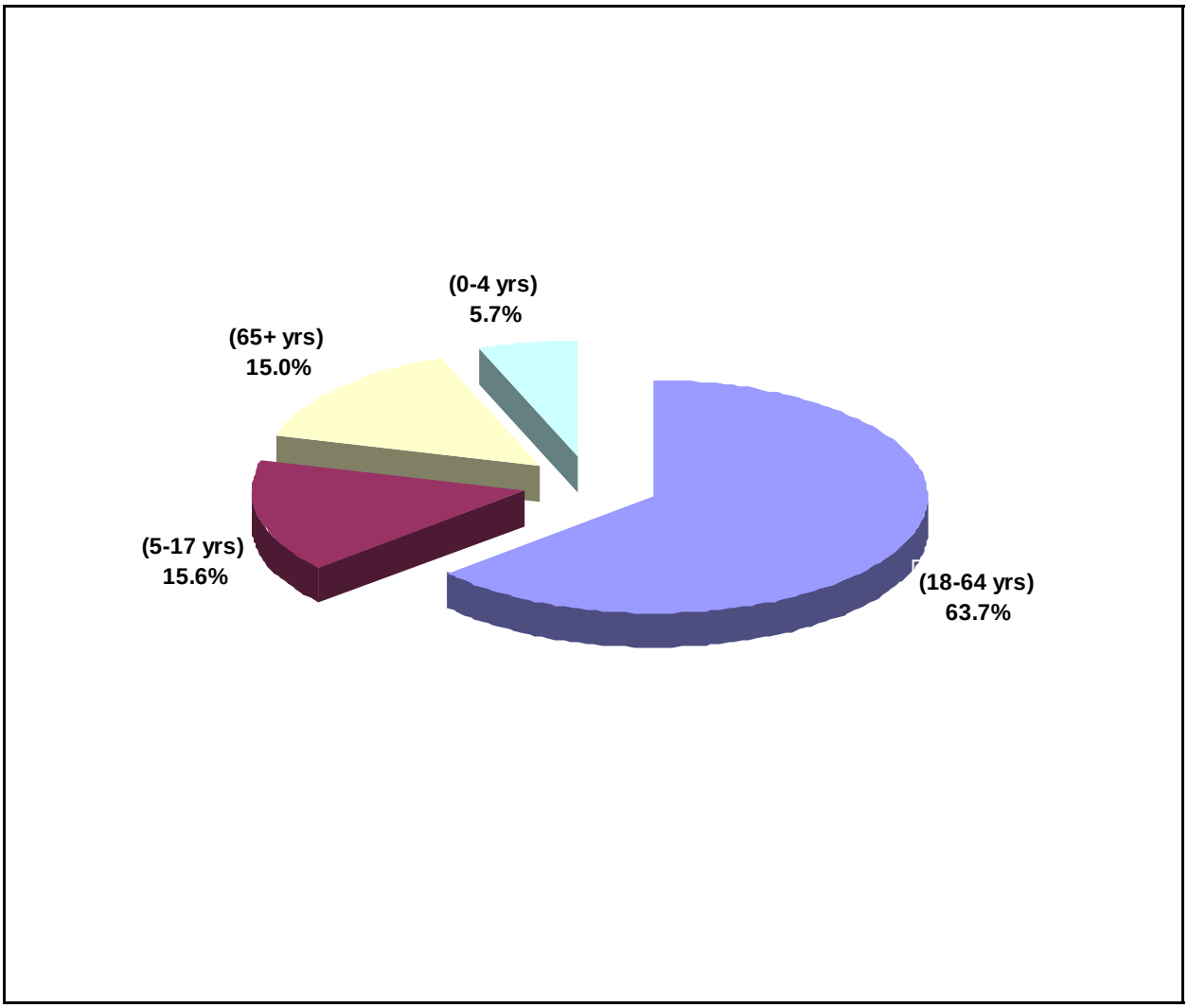
POPULATION CHANGE BY INCORPORATED AREAS

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

POPULATION CHANGE BY CENSUS DIVISION

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

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



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

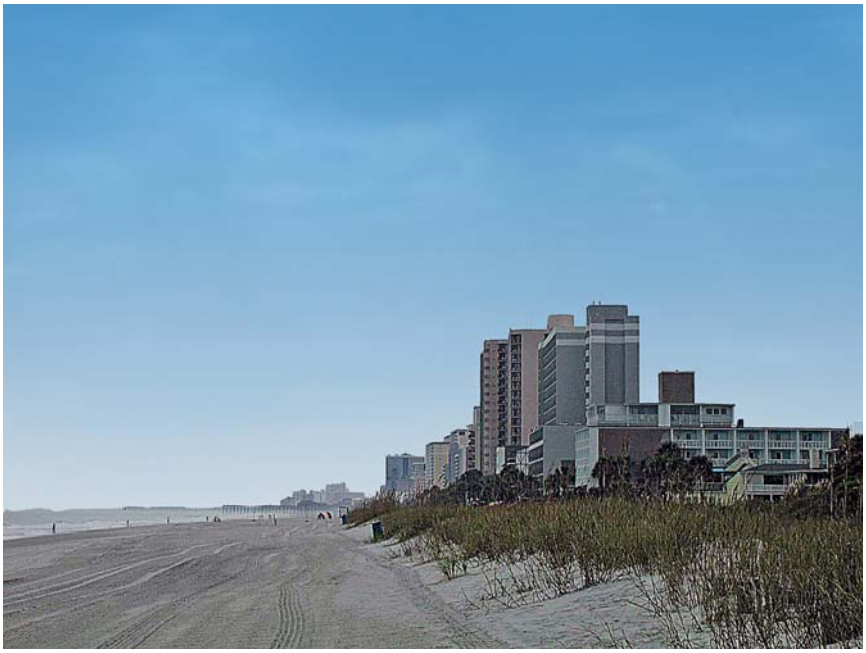
Source: U. S. Census Website

ECONOMY

Development of the County's predominantly tourist-based economy continues to expand. 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.

Horry County was the second-fastest-growing county in South Carolina between 2000 and 2007. According to the U.S. Census Bureau and the population grew by 53,296 residents, or 21.3 percent, during that period-to 249,925 people in 2007 from 196,629 in 2000.



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

Horry County's biggest development, Carolina Forest, was opened by International Paper. Carolina Forest is approximately 17 square miles or 10,850 acres. To compare, the City of Myrtle Beach is also approximately 17 square miles or 10,700 acres. In 30 years, 50,000 to 60,000 people, twice the population of the City of Myrtle Beach, could live in Carolina Forest. There will be 37 subdivisions, eight to 10 golf courses, and five million square feet of commercial space. Horry County is striving to make this the County's first fully zoned and planned community. A 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.

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

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

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

As the budget was being adopted, another large community was being considered for rezoning. Carolina Station is a master-planned community of 6,259.4 acres, anchored by a traditional neighborhood design-inspired central core district. Traditional neighborhood designs are intended to look like they naturally "grew up" in an area with a commercial district surrounded by different types of residential development (like Conway or Loris). The majority of the project (3,900 +/- acres) has been rezoned to SF 14.5 for site-built single-family residential development with minimum lot sizes of 14,500 square feet. Each of the proposed 25 pods of) single-family residential development will have a 40-foot buffer separating it from adjacent development to establish green space. Commercial development will be concentrated in the town center with smaller commercial developments (totaling less than 37 acres) located along the main road through the development. The Planned Development District (1,100 +/- acres)

allows multi-family mixed-use development (commercial mixed with various types of residential) with the design requirements of Horry County's Traditional Neighborhood District ordinance attached. The density of the overall development is limited to less than 2 units per acre, which will result in the total number of homes limited to fewer than 13,800 dwelling units. Design standards accompany the rezoning as well as a development agreement, to ensure the integrity of the development is achieved regardless of the developer.

The Carolina Station Development Agreement between International Paper Realty Group and Horry County Government establishes many parameters for the development of Carolina Station. It also includes donations to both Horry County and the school district to ensure that necessary infrastructure (schools and public facilities and sites) will be available within the development. Included is a four-acre civil site, which will house facilities for fire/rescue. Adjacent to that is a solid waste convenience center site of 3.9 acres. Proposed school sites have been located adjacent to parks/recreation sites so that facilities (such as ball fields and playground equipment) may be shared. Elementary school site #1 is 25.1 acres with an adjacent 58.3 acre park site. Elementary school site #2 is 26.3 acres, with two park sites adjacent at 19.9 acres each. A third park site of 9.2 acres is included as well. A proposed 66.4-acre site for a high school/ middle school is outside of the approved area, but has been offered to the school district at a guaranteed price with the option to purchase open through 2010. International Paper also identified five sites for worship centers, totaling 52.2 acres, available for purchase.

Although development has slowed in Horry County, as it has in much of the rest of the country, it is still being planned to continue once the other economic factors turn around.

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%. This decline continued through FY 2008. Building permit revenue returned to the FY 2004 pre-boom level of $4.6 million.

Horry County's condominium market 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. For FY 2008 the supply continued to out pace demand causing prices to continue to decline.

Commercial construction continued to decline. Commercial permits declined by 5.6% to 1,437 permits with a corresponding reduction in revenue of $500,000 plus.

Airport

Horry County owns and operates the largest airport system in South Carolina with three general aviation airports - Grand Strand, Loris Twin Cities and Conway - and Myrtle Beach International Airport, the commercial service airport serving the Myrtle Beach Region. The Grand Strand Airport, located in the City of North Myrtle Beach, serves private and corporate aircraft. The Loris Twin Cities Airport is an unattended airport for public use. The Conway-Horry County Airport, located five miles west of the County seat of Conway, serves general aviation aircraft and is home to the North American Institute of Aviation, a nationally recognized aviation school.

The Myrtle Beach International Airport (the "Airport") is a County facility located on approximately 2,000 acres south of the City of Myrtle Beach. The Airport consists of a passenger terminal complex, a 9,500-foot lighted runway and related taxiways, a general aviation apron and supporting buildings and hangars. These facilities are located on or adjacent to property formerly utilized as the Myrtle Beach Air Force Base and is being leased by the County from the United States Air Force. The following air carriers presently serve the Airport: Atlantic Southeast Airlines (ASA), Chautauqua, Continental, Northwest, Spirit, United Express, and US Airways. The airport also receives services from two indirect air carriers: Myrtle Beach Direct and Southern Skyways . The Airport is served by a number of charter services.

The numbers of passengers utilizing the Airport continue to rise with the rapidly increasing popularity of the area as a beach, golf and entertainment destination. This increase in passengers places Myrtle Beach as one of the fastest growing airports in the nation. In 2007, the airport served over 844,000 arriving passengers; an increase of 16.6% over 2006.

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.

RIDE (Road Improvement and Development Effort)

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

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

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

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

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

  This project is complete and open to the public.

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

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

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

  This project is complete and open to the public.

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

  The project is complete and open to the public.

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

  This project is compete and open to the public.

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

  The entire project is compete and open to the public.

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

  This project is complete and open to the public.

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

  This project is complete and open to the public.

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

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

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

  This project is complete and open to the public.

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

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

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

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

  This project is complete and open to the public.

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

  Project is under construction and anticipated for completion in 2009.

  Phase 2 was advertised and the project awarded to R.R. Dawson Bridge Company, LLC of Powhatan Virginia.

- **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.

  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. Project is currently under construction. 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. This project was modified to a simple and intersection improvement at SC Hwy 9 and SC Hwy 57.

These improvements are complete and open to the public.

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

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 2009 budget.

DATE	ACTIVITY
November 20, 2007	Distribute budget worksheets and instructions to Division Directors and Department Managers to assist in preparation of their FY 2009 requested budget. Appropriate goals, special projects and inflation are to be considered in developing these requests.
November 29-30, 2007	Fall Budget Retreat
December 20, 2007	Department budget requests due to Director of Budget & Revenue.

DATE	ACTIVITY
January 18, 2008	FY 2009 Revenue Projections due. Budget & Revenue completes preparation of preliminary revenue estimates with assistance form Division Directors and Department managers involved in management of revenue sources.
January 31, 2008	Supplemental budget requests due.
March 1-18, 2008	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 2009 budget.
March 19, 2008	Presentation of recommended budget to Administrator for review.
April 3-4, 2008	Budget Retreat and presentation of recommended budget to County Council by Administrator and First reading of Budget Ordinance.
April 17 - June 13, 2008	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 17, 2008	Public Hearing and Second Reading of Final Budget Ordinance.
June 24, 2008	Third Reading and adoption of Budget Ordinance (with no major amendments).
July 1, 2008	Begin new fiscal year with implementation of the FY 2009 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 2009 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 up to $1,500 require one oral quotation from vendor, purchases between $1,501 and $2,500 require oral quotations from at least two (2) vendors, purchases between $2,501 and $5,000 require written quotations from at least two (2) vendors, purchases between $5,001 and $25,000 require written quotations from at least three (3) vendors, and purchases in excess of $25,000 require formal bidding procedures. All capital purchases not included in the financial plan must be approved by the Administrator.

BUDGET AMENDMENT

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

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

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

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

BUDGET BASIS

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

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

FISCAL POLICIES

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

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

BUDGETING

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

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

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

The County has developed a multi-year plan for capital improvement, will update it annually and make all capital improvements in accordance with the plan. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement plan policies. This policy was revised by Resolution 148-05 on November 15, 2005. During FY 2009, 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 38 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
GIS/IT Special Revenue	Senior Citizens	Baseball Stadium
Cartwheel Watershed	Arcadian Shores	Industrial Parks
Buck Creek Watershed	Capital Projects	Aynor (Cool Spring) Business Park
Crab Tree Watershed	Stormwater Management	

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.

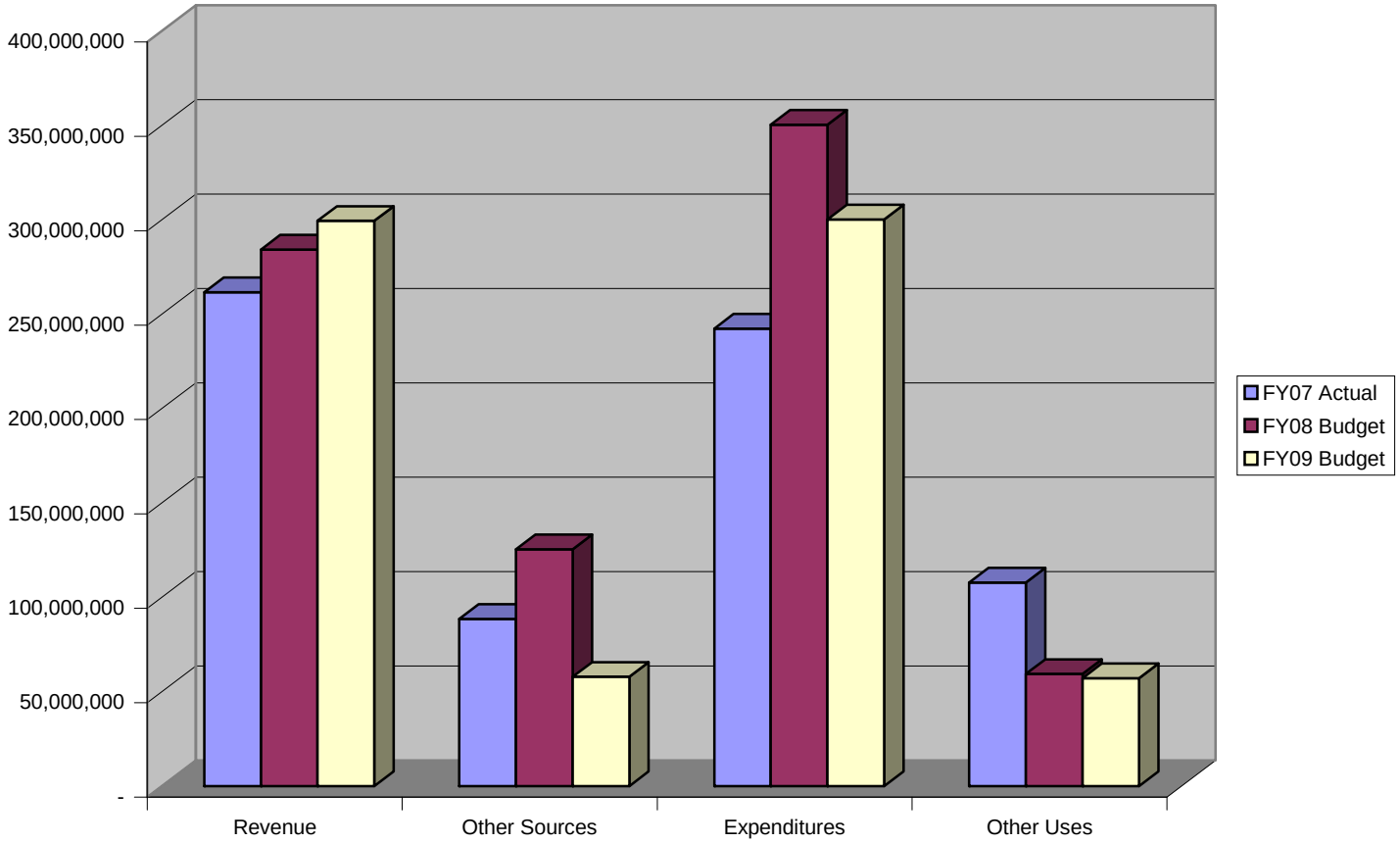
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

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 2007	BUDGET FY 2008	BUDGET FY 2009
REVENUE	**$261,513,597**	**$284,148,792**	**$299,352,023**
OTHER SOURCES	**88,551,233**	**125,504,686**	**57,949,650**
TOTAL	**$350,064,830**	**$409,653,478**	**$357,301,673**
EXPENDITURES	**$242,256,624**	**$350,216,166**	**$300,076,123**
OTHER USES	**107,808,206**	**59,437,312**	**57,225,550**
TOTAL	**$350,064,830**	**$409,653,478**	**$357,301,673**

BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUNCTION, BY FUND
FOR FISCAL YEAR ENDING JUNE 30, 2009

FUNCTION	GENERAL	GIS/IT SPEC. REV/FIRE/ VICTIM WIT./ E-911 TELE.	LOCAL/ ACCOM. TAX	PARKS & REC./ SR. CIT	SPECIAL DISTRICTS
REVENUES:					
Taxes	$76,407,022	$15,939,925	$ -	$5,439,797	$ 389,039
Intergovernmental	15,101,198	1,596,584	3,361,290	-	100,000
Fees & Fines	16,532,114	603,290	1,074,240	-	-
Documentary Stamps	4,850,000	-	-	-	-
Licenses & Permits	9,916,830	-	-	-	-
Interest	1,833,203	115,500	57,500	85,800	20,785
Other	4,126,444	-	-	425,000	-
Total Revenues	128,766,811	18,255,299	4,493,030	5,950,597	509,824
OTHER SOURCES:					
Sale of Property	232,100	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other Financing Sources	1,692,225	-	-	-	-
Transfers In	2,619,649	234,747	-	17,309	-
Fund Balance/Ret. Earnings	950,000	200,000	-	-	-
TOTAL REVENUE AND OTHER SOURCES	**$134,260,785**	**$18,690,046**	**$ 4,493,030**	**$ 5,967,906**	**$ 509,824**
EXPENDITURES:					
Personal Services	$90,660,608	$10,318,428	$1,118,842	$1,662,820	$ 3,714
Contractual Services	12,662,567	2,650,623	120,712	1,011,565	195,114
Supplies & Materials	9,953,438	888,396	69,663	140,000	110
Business & Travel	9,311,769	882,479	267,579	129,372	-
Capital Projects	1,826,119	155,000	42,411	168,807	128,167
Grants/Other Agencies	2,000,000	-	1,380,509	-	-
Debt Payments	-	-	-	-	-
Depreciation	-	-	-	-	-
Contingency &Other	695,512	1,086,612	759,872	1,017,460	65,410
Ride Plan	-	-	-	-	-
Total Expenditures	127,110,013	15,981,538	3,759,588	4,130,024	392,515
OTHER USES:					
Transfers Out	7,150,772	2,708,508	733,442	1,837,882	117,309
TOTAL EXPENDITURES AND OTHER USES	**$134,260,785**	**$ 18,690,046**	**$ 4,493,030**	**$ 5,967,906**	**$ 509,824**

BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUNCTION, BY FUND
FOR FISCAL YEAR ENDING JUNE 30, 2009

STORMWATER/ BEACH NR./ HOSP. FEE/ ROAD PLAN	DEBT	CAPITAL PROJECTS	WASTE MANG/ SOLID WASTE	ENTERPRISE & LOAN FUNDS	FLEET REPLACE/ MAINT.	TOTAL
$ -	$ 15,872,208	$ -	$ 6,940,280	$ -	$ -	$120,988,271
-	59,546	-	4,717,561	2,951,710	-	27,887,889
51,441,230	-	747,727	12,203,756	22,649,955	4,822,024	110,074,336
-	-	-	-	-	-	4,850,000
-	-	-	-	-	-	9,916,830
591,500	1,985,580	500,000	600,000	2,211,000	275,000	8,275,868
-	-	921,000	12,277,685	(441,300)	50,000	17,358,829
52,032,730	17,917,334	2,168,727	36,739,282	27,371,365	5,147,024	299,352,023
-	-	-	-	-	-	232,100
-	-	-	-	-	-	-
-	-	-	-	-	-	1,692,225
4,131,902	36,925,048	9,157,807	-	321,683	-	53,408,145
447,095	170,353	446,712	-	403,020	-	2,617,180
$ 56,611,727	**$ 55,012,735**	**$ 11,773,246**	**$ 36,739,282**	**$ 28,096,068**	**$ 5,147,024**	**$ 357,301,673**
$ 2,247,543	$ -	$ -	$ 5,968,733	$ 6,605,508	$ 962,803	$ 119,548,999
9,323,297	-	-	11,237,722	2,672,536	36,475	39,910,611
216,360	3,605,758	-	569,553	1,131,007	49,720	16,624,005
492,462	-	-	977,651	469,670	1,278,534	13,809,516
343,750	-	10,603,627	15,168,714	3,061,450	2,079,000	33,577,045
-	-	-	-	-	-	3,380,509
-	16,174,849	-	-	876,383	-	17,051,232
-	-	-	1,277,935	5,000,000	18,000	6,295,935
3,350,990	1,229,898	946,712	1,538,974	8,279,514	722,492	19,693,446
-	34,002,230	-		-		34,002,230
15,974,402	55,012,735	11,550,339	36,739,282	28,096,068	5,147,024	303,893,528
40,637,325	-	222,907	-	-	-	53,408,145
$ 56,611,727	**$ 55,012,735**	**$ 11,773,246**	**$ 36,739,282**	**$ 28,096,068**	**$ 5,147,024**	**$ 357,301,673**

BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUND AND CATEGORY
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

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	$ 1,547,648	$ -	$ -	$ -	$ -
Administrator	559,930	-	-	-	-
County Attorney	996,409				
Public Information.	361,140	-	-	-	-
Budget & Revenue	194,508	-	-	-	-
Administration Division	31,147,484	-	1,571,132	-	-
Public Safety Division	79,565,382	18,690,046	2,188,456	-	-
Infrastructure & Regulation Division	19,888,284	-	733,442	5,967,906	509,824
Debt Principal/Interest	-	-	-	-	-
Total Expenditures	**$ 134,260,785**	**$ 18,690,046**	**$ 4,493,030**	**$ 5,967,906**	**$ 509,824**

BUDGET SUMMARY
PROJECTED FUND BALANCES BY FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

Fund Balance (Actual), at June 30, 2007	$26,928,678	$5,926,869	$ 635,166	$3,025,135	$ 166,316
FY 2008 (Estimated)					
Revenues	114,714,649	16,034,386	4,258,588	5,737,240	525,436
Expenditures	111,874,049	12,377,905	3,522,519	3,314,875	191,305
Other Sources	3,317,405	121,925	-	-	-
Other Uses	5,882,378	5,002,204	716,323	2,332,913	110,181
Fund Balance (Projected) June 30, 2008	27,204,305	4,703,071	654,912	3,114,587	390,266
FY 2009 (Budgeted)					
Revenues	128,766,811	18,255,299	4,493,030	5,950,597	509,824
Expenditures	127,110,013	15,884,345	3,759,588	4,130,024	392,515
Other Sources	5,493,974	434,747	-	17,309	-
Other Uses	7,150,772	2,805,701	733,442	1,837,882	117,309
Fund Balance (Projected), at June 30, 2009	**$27,204,305**	**$ 4,703,071**	**$654,912**	**$3,114,587**	**$ 390,266**

BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUND AND CATEGORY
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

STORMWATER BEACH NR. HOSP. FEE ROAD PLAN	DEBT	CAPITAL PROJECTS	WASTE MANG./ SOLID WASTE	ENTERPRISE & LOAN FUNDS	FLEET REPLACE/ MAINT.	TOTAL
$ -	$ -	$ -	$ -	$ -	$ -	$ 1,547,648
-	-	-	-	-	-	559,930
-	-	-	-	-	-	996,409
-	-	-	-	-	-	361,140
-	-	-	-	-	-	194,508
-	1,229,898	1,361,677	-	26,497,010	-	61,807,201
2,000,000	-	5,173,877	-	-	-	107,617,761
54,611,727	3,605,758	5,237,692	36,739,282	722,675	5,147,024	133,163,614
-	50,177,079	-	-	876,383	-	51,053,462
$ 56,611,727	**$ 55,012,735**	**$ 11,773,246**	**$36,739,282**	**$28,096,068**	**$ 5,147,024**	**$ 357,301,673**

BUDGET SUMMARY
PROJECTED FUND BALANCES BY FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2009

$20,282,611	$46,001,304	$36,180,351	$49,512,978	$145,578,162	$11,167,315	$345,404,885
46,774,994	16,338,368	1,929,643	21,057,299	31,095,765	5,075,102	263,541,470
14,697,165	40,090,738	25,868,518	20,195,700	19,470,466	2,322,378	253,925,618
4,037,357	35,862,993	72,428,510	-	380,222	-	116,148,412
37,867,261	-	211,300	868	487,424	1,600,277	54,211,129
18,530,536	58,111,927	84,458,686	50,373,709	157,096,259	12,319,762	416,958,020
52,032,730	17,917,334	2,168,727	36,739,282	27,371,365	5,147,024	299,352,023
15,974,402	55,012,735	11,550,339	36,739,282	24,375,856	5,147,024	300,076,123
4,578,997	37,095,401	9,604,519	-	724,703	-	57,949,650
40,637,325	-	222,907	-	3,720,212	-	57,225,550
$18,530,536	**$58,111,927**	**$ 84,458,686**	**$50,373,709**	**$157,096,259**	**$ 12,319,762**	**$416,958,020**

BUDGET SUMMARY

REVENUE HIGHLIGHTS

County General Fund tax revenue for property tax on real estate is projected to grow in excess of 19 percent for the tax levy issued in FY 2009. The new construction boom that has occurred since 2004 continued to reflect in the tax billings this year. Additionally, the reassessment of all property that sold, as mandated by state law, is also contributing to the phenomenal revenue increase of nearly 10 million dollars. The Personal Property Tax billing is expected to be closer to two percent increase. There is a no millage increase associated with the FY 2009 Budget and the county-wide millage will remain 47.3 mils.

Revenues associated with land ownership transfer and development has slowed dramatically in FY 2008 as compared with FY 2007. For FY 2008 Documentary Stamps sold by the Register of Deeds on land transactions decreased from 6.5 million to 4.1 million, a decrease of 37.0 percent. This was back in line with the activity level prior to the recent boom.

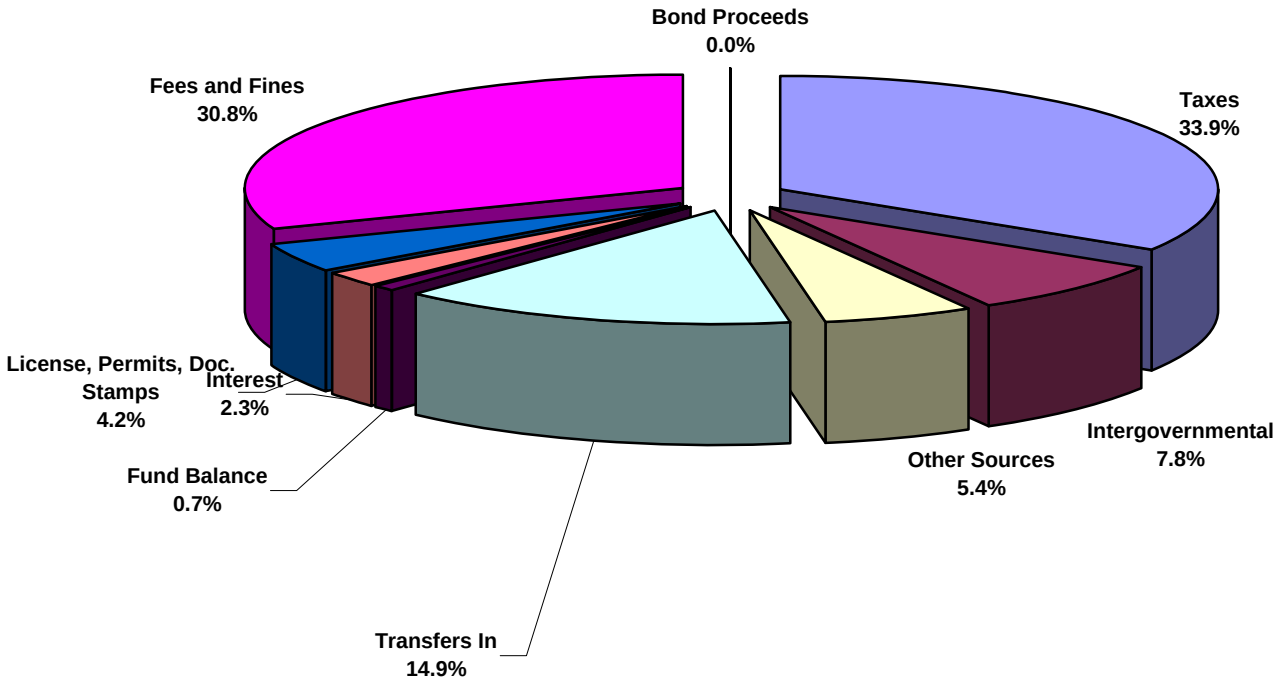
For FY 2008 the number of residential permits declined by 42 percent from 3,761 in FY 2007 to 2,165 for FY2008. Total building department revenues declined from $6.9 million to $4.7 million. For FY 2009 these revenues are anticipated to stabilize at FY 2008 levels.

For FY 2009 the Local Government Fund (the revenue the State sends back to the local jurisdiction) is budgeted to increase from $11.1 million t $11.9 million.

Business License revenue continue to grow. FY 2008 totaled almost $4.8 million or about $90,000 more than anticipated and are expected to remain steady.

Other than fees associated with land transfers and permitted construction, the revenue picture for FY 2009 remains steady.

HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS-REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2009



Taxes	**$120,988,271**	**33.9%**
Intergovernmental	**27,887,889**	**7.8%**
Other Sources	**19,283,154**	**5.4%**
Transfers In	**53,408,145**	**14.9%**
Fund Balance	**2,617,180**	**0.7%**
Interest	**8,275,868**	**2.3%**
License, Permits, Doc. Stamps	**14,766,830**	**4.2%**
Fees & Fines	**110,074,336**	**30.8%**
Bond Proceeds	**-**	**0.0%**
TOTAL	**$357,301,673**	**100.0%**

REVENUE SOURCES

Taxes - The County's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 57 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, 2008 is $1,779,547. The tax payment to the County is determined by the following formula. Multiply the appraised value by the assessment rate to determine the assessed value of the property. The assessment rate of all property is determined by the state as shown in the following chart.

Assessed Values:	
Legal Residential	4.0% of market value
Rental & Secondary Property	6.0% of market value
Agricultural Real Property (privately owned)	4.0% of market value
Agricultural Real Property (corporate owned)	6.0% of market value
Commercial Real Property	6.0% of market value
Manufacturing Real and Personal Property	10.5% of market value
Utility Real and Personal Property	10.5% of market value
Personal Property (other than airplanes & boats)	10.5% of market value
Airplanes	4.0% of market value
Boats	6.0% of market value
Personal Vehicles	6.0% of market value (January to December 2009)

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

Example:
$100,000 Residential Home
$100,000 X .04 = $4,000
$4,000 X .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 X .04 = $4,000
$4,000 X .0473 = $189.20

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate $2,081,935 for fiscal year 2009 versus $1,798,231 projected for fiscal year 2008.

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

COUNTY WIDE	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
General Fund	40.2	40.2	36.7	36.7	36.7	36.7
Debt Retirement	6.2	6.2	5.3	5.3	5.3	5.3
County Recreation	1.5	1.5	1.3	1.3	2.3	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

SPECIAL DISTRICTS	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Waste Management	5.1	7.1	6.4	6.4	6.4	6.4
Fire District	18.3	18.3	16.3	16.3	16.3	16.3
Cartwheel Watershed	4.3	4.3	3.9	3.9	3.9	3.9
Buck Creek Watershed	4.3	4.3	3.8	3.8	3.8	3.8
Crab Tree Watershed	4.3	4.3	3.6	3.6	3.6	3.6
Gapway Watershed	4.3	4.3	3.8	3.8	3.8	3.8
Simpson Creek Watershed	4.3	4.3	3.4	3.4	3.4	3.4
Todd Swamp Watershed	4.3	4.3	3.5	3.5	3.5	3.5
Mt. Gilead Road Maintenance	24.0	24.0	17.4	17.4	17.4	7.4
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 2009, 30 percent of the revenue again is pledged to tourism, 20 percent pledged to beach nourishment, and the other half pledged to cover public safety

overtime associated with tourism events.

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

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

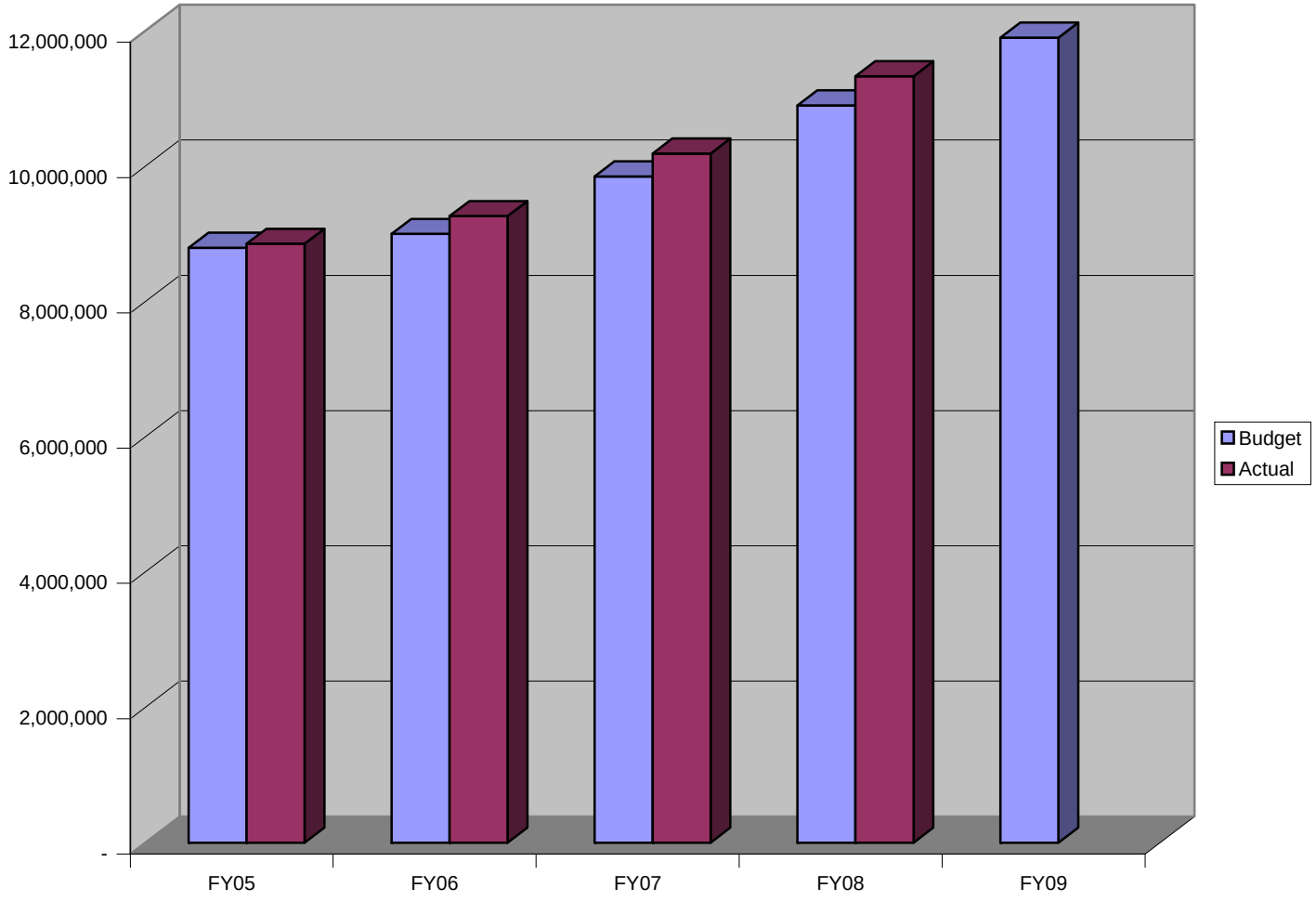
Interest on Investments - This is interest earned by the County on funds invested by the Treasurer.

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

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

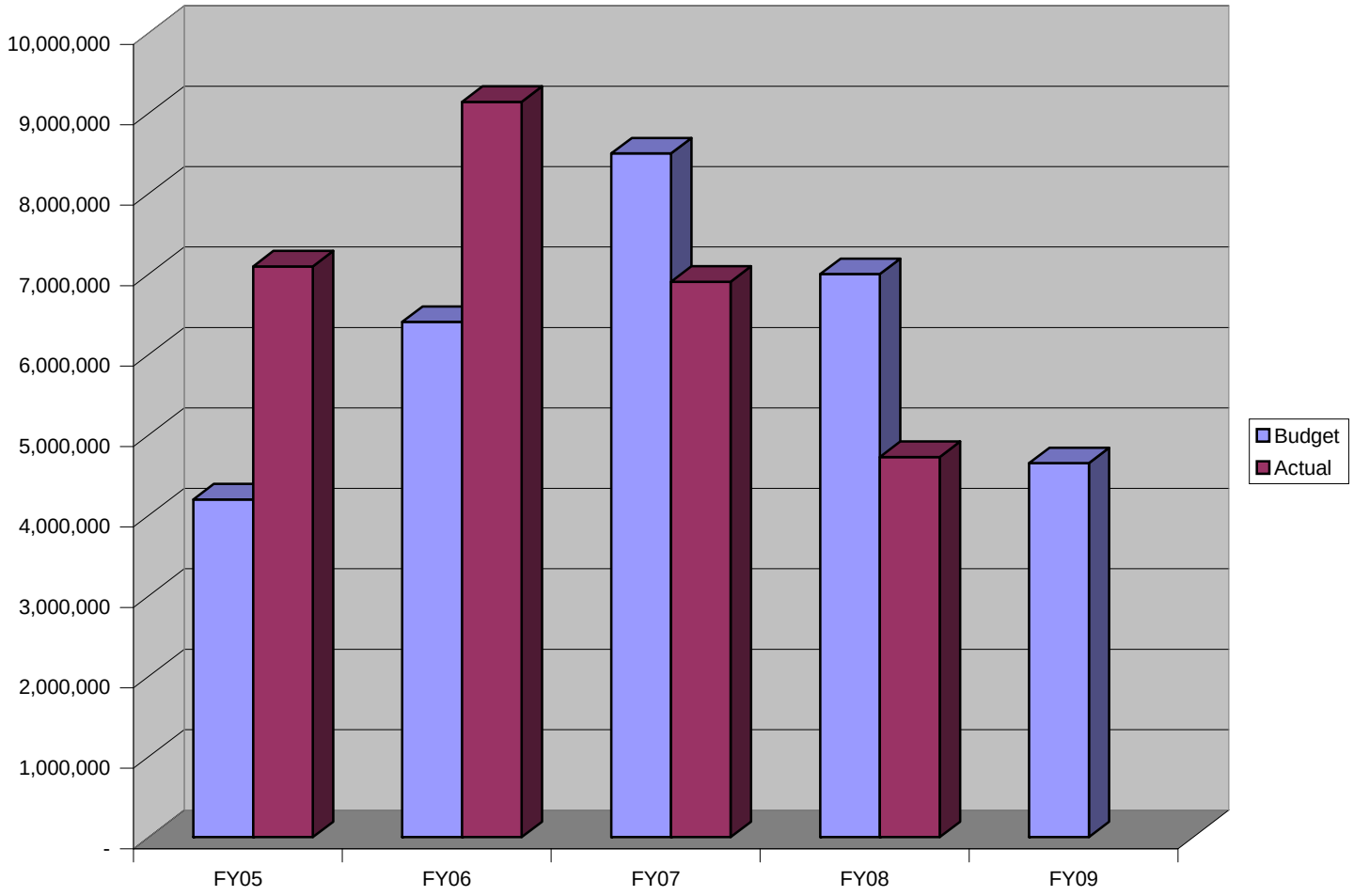
Transfer In - Transfers In occur when revenues are collected in one fund and are transferred to another fund where they are expended. For some funds they represent a significant portion of the sources available to the receiving fund. An example for Horry County occurs in the use of hospitality funds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

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



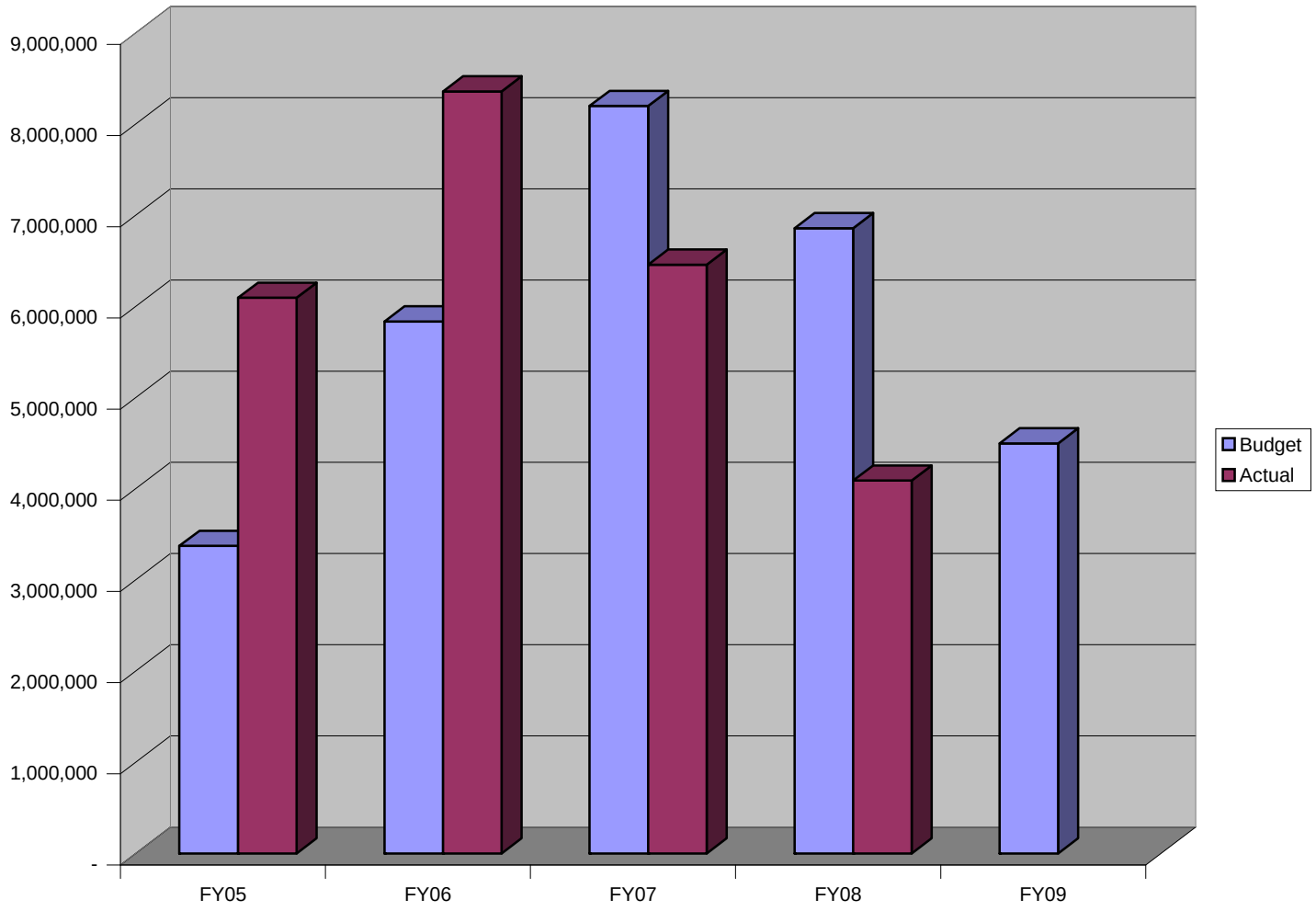
	BUDGET	ACTUAL
FY 2005	8,797,000	8,855,258
FY 2006	9,000,000	9,263,610
FY 2007	9,850,000	10,190,103
FY 2008	10,900,000	11,332,594
FY 2009	11,902,575	N/A

HORRY COUNTY, SOUTH CAROLINA
BUILDING PERMIT REVENUE
FIVE YEAR SUMMARY



	BUDGET	ACTUAL
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	4,726,984
FY 2009	4,650,000	N/A

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



	BUDGET	ACTUAL
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	4,091,737
FY 2009	4,500,000	N/A

EXPENDITURE HIGHLIGHTS

The FY 2009 Budget includes 110 new positions. Fifty-two of these positions are for the General Fund Public Safety Division. These 52 positions were added in three different departments. Detention Department was granted 50 positions to staff up in anticipation of the opening of the new 536 bed tower scheduled to open in early FY 2011. The majority of the positions for Detention are twenty-eight Detention Officers, four Corporals, four Sergeants and one Lieutenant. The other two positions for the General Fund are Administrative Assistants for the Solicitor and the Public Safety Department.

The Infrastructure and Regulation Division was granted one position, Transportation Program Manager to manage the sales tax funded road program.

The Fire Fund was granted 32 positions funded from Fire millage to staff a third battalion.

The Parks and Recreation Fund was granted four full-time positions and 21 part-time positions as the contract staffing was converted to in-house labor.

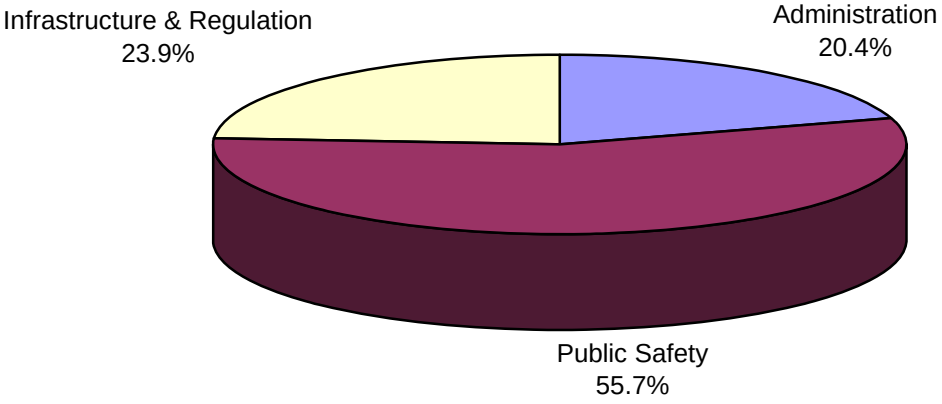
Fuel expense for FY 2009 was increased substantially from the FY 2008 levels. Actual expense for FY 2008 was $2.6 million and $4.1 million was budgeted for FY 2009.

There are no significant changes in the expenditures of the other funds for FY 2009.

HORRY COUNTY, SOUTH CAROLINA
NEW POSITIONS APPROVED-FISCAL YEAR 2009

Department	Number and Position	
Public Safety Division	**84**	
Solicitor-State Appropriation	1	Administrative Assistant
800 MHz Rebanding Project	1	Administrative Assistant
Detention	1	Maintenance Technician
	1	Custodian
	1	Administrative Assistant
	2	Cooks
	1	Technical Support Specialist
	1	Lieutenant
	4	Sergeant
	4	Detention Corporal
	28	Detention Officer
	5	Nurse
	2	Part-Time Nurse
Fire	3	Battalion Chief
	2	Station Captain
	2	Training Officer
	13	Lieutenant
	6	Firefighter/Paramedic
	6	Firefighter I
I & R Division	**26**	
CPSTA Construction	1	Transportation Program Manager
Parks & Recreation	4	Recreation Leader
	20	Part-Time Recreation Leader
	1	Part-Time Tradesworker
Total New Approved Positions	**110**	

HORRY COUNTY, SOUTH CAROLINA
EMPLOYEES BY DIVISION
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2009



Administration	**459**	**Employees**	**20.4%**
Public Safety	**1,256**	**Employees**	**55.7%**
Infrastructure & Regulation	**540**	**Employees**	**23.9%**
TOTAL	**2,255**	**Employees**	**100.0%**

*Includes all Funds

EXPENDITURE USES

Personal Services - The County's largest ongoing annual expenditure is the Personal Services category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,255 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 $30 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 2009 is year twelve.

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 2009 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.

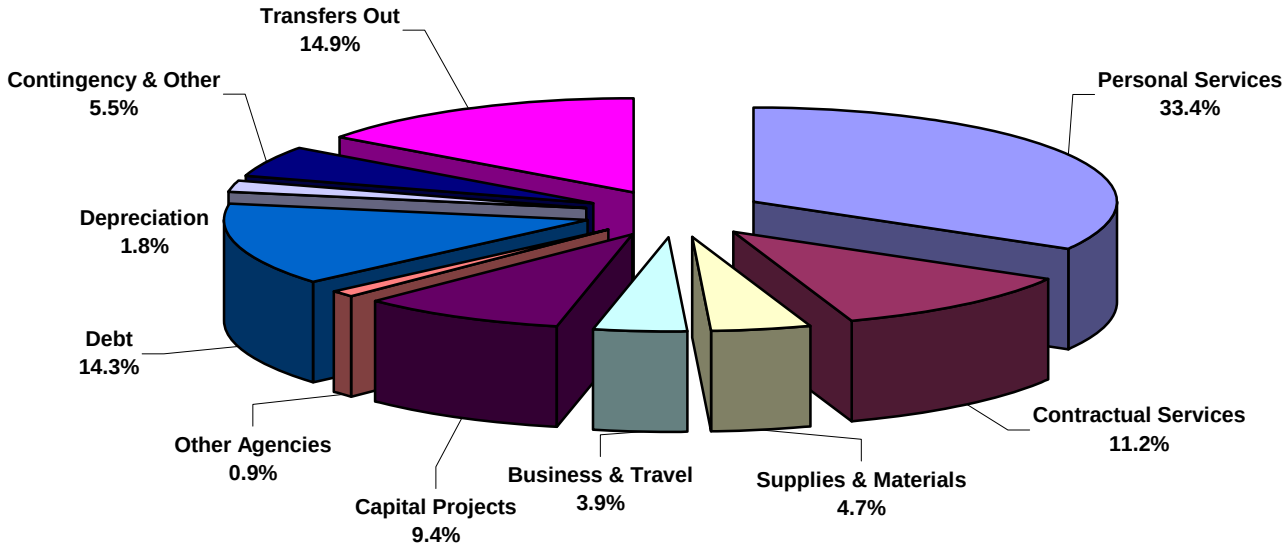
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditure of these funds.

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.

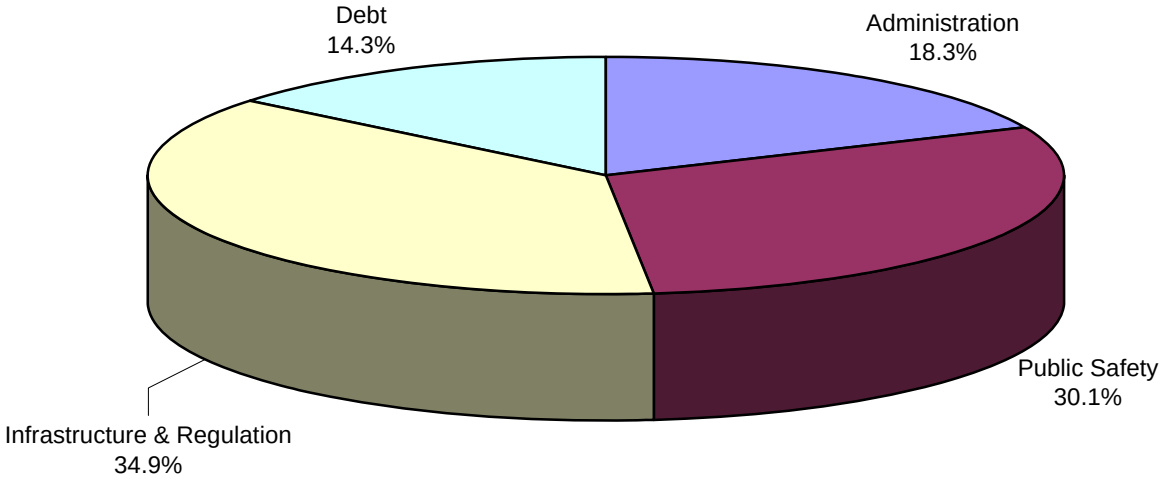
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total 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 2009



Debt	**$51,053,462**	**14.3%**
Contingency & Other	**19,693,446**	**5.5%**
Contractual Services	**39,910,611**	**11.2%**
Depreciation	**6,295,935**	**1.8%**
Capital Projects	**33,577,045**	**9.4%**
Supplies & Materials	**16,624,005**	**4.7%**
Transfers Out	**53,408,145**	**14.9%**
Personal Services	**119,548,999**	**33.4%**
Other Agencies	**3,380,509**	**0.9%**
Business & Travel	**13,809,516**	**3.9%**
TOTAL	**$357,301,673**	**100.0%**

HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION—ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2009



Administration	**$ 65,466,836**	**18.3%**
Public Safety	**107,617,761**	**30.1%**
Infrastructure & Regulation	**133,163,614**	**37.3%**
Debt	**51,053,462**	**14.3%**
TOTAL	**$ 357,301,673**	**100.0%**

AWARDS

Distinguished Budget Presentation Award

Horry County Department of Budget and Revenue received this award for the nineteenth (19th) consecutive Fiscal Year (1990 through 2008). 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 twenty-first (21st) consecutive Fiscal Year (1987 through 2007) 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 2009 is 36.7 mils.

GENERAL FUND BY FUNCTION

AUTHORIZED POSITIONS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
County Council	15	15	**15**
Administrator	3	3	**3**
Legal	4	6	**6**
Public Information	4	4	**4**
Budget & Revenue	2	2	**2**
Administration Division	289	297	**297**
Public Safety Division	955	1,012	**1,073**
Infrastructure & Regulation Division	273	277	**278**
TOTAL	1,545	1,616	**1,678**

BUDGET SUMMARY:

County Council	$ 894,702	$ 1,968,071	**$ 1,547,648**
Administrator	324,628	613,127	**559,930**
Legal	567,645	923,200	**996,409**
Public Information	267,810	299,624	**361,140**
Budget & Revenue	167,138	183,961	**194,508**
Administration Division	35,762,054	27,764,643	**31,147,484**
Public Safety Division	67,106,435	73,169,255	**79,565,382**
Infrastructure & Regulation Division	15,639,545	19,700,253	**19,888,284**
TOTAL	$ 120,729,957	$ 124,622,134	**$ 134,260,785**

FUND 10 GENERAL FUND SUMMARY

REVENUES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 59,538,304	$ 65,003,694	**$ 76,407,022**
Intergovernmental	13,277,835	13,580,501	**15,101,198**
Fees & Fines	14,840,157	14,843,447	**16,532,114**
Documentary Stamps	6,965,864	7,352,875	**4,850,000**
Licenses & Permits	11,935,725	11,973,785	**9,916,830**
Interest on Investments	2,129,559	2,283,000	**1,833,203**
Other	1,171,981	3,721,838	**4,126,444**
TOTAL REVENUES	109,859,425	118,759,140	**128,766,811**
Sale of Equipment	221,778	164,250	**232,100**
Indirect Cost- Allocations	1,425,557	1,589,965	**1,692,225**
Transfers In	1,107,650	1,608,779	**2,619,649**
Fund Balance	8,115,547	2,500,000	**950,000**
TOTAL REVENUES AND OTHER SOURCES	$ 120,729,957	$ 124,622,134	**$ 134,260,785**
EXPENDITURES:			
Personal Services	$ 77,011,566	$ 85,248,353	**$ 90,660,608**
Contractual Services	8,997,510	11,424,032	**12,662,567**
Supplies & Materials	9,153,992	9,916,436	**9,953,438**
Business & Transportation	5,937,501	7,683,584	**9,311,769**
Capital Outlay	1,464,610	1,701,699	**1,826,119**
Other	353,548	1,130,500	**695,512**
Contribution/Other Agencies	1,646,092	1,700,500	**2,000,000**
TOTAL EXPENDITURES	104,564,819	118,805,104	**127,110,013**
Transfers Out	16,165,138	5,817,030	**7,150,772**
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 120,729,957	$ 124,622,134	**$ 134,260,785**

FUND 10 ADMINISTRATION DIVISION
BUDGET SUMMARY:

	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Personal Services	$ 14,649,052	$ 18,430,151	**$ 18,293,061**
Contractual Services	3,376,420	4,365,690	**4,437,721**
Supplies & Materials	3,789,378	3,922,081	**3,963,660**
Business & Transportation	294,966	1,347,174	**2,547,420**
Capital Outlay	36,854	5,000	**10,000**
Other	15,837,307	3,682,530	**5,555,257**
TOTAL	$ 37,983,977	$ 31,752,626	**$ 34,807,119**

AUTHORIZED POSITIONS: DEPARTMENT	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
County Council	15	15	**15**
Administrator	3	3	**3**
County Attorney	4	6	**6**
Administration Division Director	1	1	**1**
Finance	23	23	**23**
Human Resources	10	12	**13**
Procurement	7	7	**7**
Internal Audit	1	0	**0**
Assessor	59	62	**62**
Register of Deeds	27	27	**26**
Registration/Election Commission	5	5	**5**
Public Information	4	4	**4**
Budget & Revenue Management	2	2	**2**
Records Management	4	4	**4**
Treasurer & Delinquent Tax	30	30	**30**
Auditor	27	27	**27**
Probate Judge	18	18	**18**
Master in Equity	4	4	**4**
Library	54	57	**57**
Museum	7	7	**7**
Grants Administration/MIAP	3	3	**3**
Delegation	2	2	**2**
Hospitality	5	5	**5**
Business License	2	3	**3**
TOTAL	317	327	**327**

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 2007	BUDGET FY 2008	BUDGET FY 2009
Council Member	*	12	12	**12**
Clerk to Council	30	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		15	15	**15**

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

BUDGET SUMMARY:	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Personal Services	$ 454,625	$ 471,434	**$ 487,141**
Contractual Services	115,703	304,000	**304,000**
Supplies & Materials	56,569	304,637	**268,007**
Business & Transportation	57,883	88,000	**88,000**
Capital Outlay	-	-	**-**
Other	209,922	800,000	**400,500**
TOTAL	$ 894,702	$ 1,968,071	**$ 1,547,648**

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Regular meetings	24	24	**24**
Special Public Hearings	2	2	**2**
Council Workshops	4	4	**6**
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 2007**	**FY 2008**	**Target 2009**
1. Transcribed Minutes completed by next Council meeting to be presented for approval	100%	100%	**100%**
2. Ordinances filed with Register of Deeds within 48 hours	100%	100%	**100%**

ADMINISTRATOR **DEPARTMENT NUMBER: 402**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Administrator	76	1	1	**1**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		3	3	**3**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 248,809	$ 259,242	**$ 272,051**
Contractual Services	3,977	24,930	**16,355**
Supplies & Materials	3,001	10,750	**8,900**
Business & Transportation	7,890	18,205	**12,624**
Capital Outlay	-	-	**-**
Other	60,951	300,000	**250,000**
TOTAL	$ 324,628	$ 613,127	**$ 559,930**

ADMINISTRATOR **DEPARTMENT NUMBER: 402**

WORKLOAD INDICATORS:	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Administrative Assignments	675	775	**780**
Customer Service and Assignments Via E-mail	8,259	11,000	**11,200**
Customer Service via Telephone	12,230	16,225	**16,230**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
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 2007	BUDGET FY 2008	BUDGET FY 2009
County Attorney	58	1	1	**1**
Deputy County Attorney	40	0	2	**2**
Staff Attorney	33	1	0	**0**
Property Manager	30	0	0	**1**
Property Management Specialist	23	1	1	**0**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	0	1	**1**
TOTAL		4	6	**6**

BUDGET SUMMARY:	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Personal Services	$ 292,473	$ 533,879	**$ 582,888**
Contractual Services	268,453	373,071	**388,371**
Supplies & Materials	5,122	8,750	**9,150**
Business & Transportation	1,597	7,500	**16,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 567,645	$ 923,200	**$ 996,409**

COUNTY ATTORNEY **DEPARTMENT NUMBER: 436**

WORKLOAD INDICATORS:	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Litigation handled in-house	45	55	**85**
Litigation handled by outside counsel with oversight by County Attorney's office	100	50	**20**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
1. Assignment of all in-house litigation within 24 hours of receipt	100%	100%	**100%**
2. Common Pleas complaints responded to within 30 days	100%	100%	**100%**
3. Federal Court Cases responded to within 20 days	100%	100%	**100%**
4. Monitoring IRF cases to insure they are assigned and complaints answered within a 30 day period	100%	100%	**100%**
5. In-house Representation of Boards and Commissions	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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Division Director of Administration	60	1	1	**1**
Executive Assistant	17	0	0	**0**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 135,645	$ 150,266	**$ 160,910**
Contractual Services	404	31,080	**31,080**
Supplies & Materials	1,461	3,000	**3,500**
Business & Transportation	1,400	3,500	**3,000**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 138,910	$ 187,846	**$ 198,490**

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 2007	FY 2008	Target 2009
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:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Chief Financial Officer	40	0	1	**1**
Director of Finance	36	1	0	**0**
Deputy Finance Director	28	1	1	**1**
Financial Analyst	26	2	2	**2**
Accounting Manager	24	1	1	**1**
Supervisor III	20	0	1	**1**
Supervisor II	18	1	0	**0**
Accountant	17A	3	4	**4**
Supervisor I	16	1	1	**1**
Accountant I	14	1	0	**0**
Administrative Assistant	12A	1	1	**1**
Accounting Clerk II	12	2	2	**2**
Accounting Clerk	10	7	7	**7**
Mail Clerks	8	2	2	**2**
TOTAL		23	23	**23**

FINANCE **DEPARTMENT NUMBER: 405**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 1,086,605	$ 1,249,242	**$ 1,328,719**
Contractual Services	106,154	67,910	**81,120**
Supplies & Materials	42,875	41,850	**53,310**
Business & Transportation	7,056	8,115	**6,305**
Capital Outlay	-	-	**10,000**
Other	-	-	-
TOTAL	$ 1,242,690	$ 1,367,718	**$ 1,479,454**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Disbursements:			
Invoices & vouchers processed	58,136	60,000	**50,000**
Vendor checks issued	151,470	160,000	**148,000**
Timeclock exceptions processed	7,300	7,000	**7,000**
Personnel changes processed	14,123	14,200	**14,626**
Payroll checks issued	22,152	25,000	**23,000**
Direct deposits issued	33,.410	30,000	**35,000**
W2's issued	2,073	2,200	**2,200**
1099's issued	325	350	**425**
Set Off Debt Collections & Gear	$274,053	$250,000	**$280,000**
EMS collections	$4,604,283	$4,375,000	**$4,450,000**
Accounting:			
Funds maintained	79	82	**79**
Accounting departments/projects	801	650	**801**
Outstanding dept issues	20	15	**18**
General ledger accounts	13,133	8,800	**13,133**
Mail processed-stamped	1,600,000	1,650,000	**1,670,000**
Grants projects accounted for:			
Community & economic development	18	11	**5**
Recreation & forestry	7	4	**1**
Public safety	5	40	**20**
Drug control	0	5	**0**
Special projects	12	7	**4**

This is a State mandated function.

FINANCE **DEPARTMENT NUMBER: 405**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
1. GFOA certificate for CAFR	Yes	Submitted	**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 productivity of Horry County Government and to maximize the welfare of Horry County Employees with programs, processes, and interventions designed through collaborative efforts with all organizational levels.

GOALS AND OBJECTIVES:

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:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
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	1	**3**
Safety Manager	26	0	0	**1**
Human Resources Legal Specialist	25	0	1	**1**
Human Resources Generalist	25	3	3	**0**
Human Resources Specialist	21	1	1	**1**
Claims/Safety Coordinator	16	0	0	**0**
Administrative Assistant	12A	3	3	**4**
TOTAL		10	12	**13**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 793,085	$ 1,164,125	**$ 1,228,818**
Contractual Services	77,662	83,197	**85,470**
Supplies & Materials	20,162	35,716	**25,300**
Business & Transportation	13,745	20,055	**21,979**
Capital Outlay	19,098	-	**-**
Other	10,555	30,500	**30,500**
TOTAL	$ 934,307	$ 1,333,593	**$ 1,392,067**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Applications Processed	8,735	9,600	**10,000**
Jobs filled	251	329	**275**
New employee physicals	542	500	**600**
Terminations	259	200	**300**
New Workers Comp. claims	174	172	**172**
Advertisements	179	175	**200**
Data Changes/Pay Actions	1,952	1,000	**2,000**
Open/Annual Enrollment	345 (annual)	1,800 (open)	**450**
New Employee Orientation (bi-weekly)	26	26	**26**
Applicant Regrets	8,735	8,300	**9,000**
Grievance Hearings	4	2	**4**
Customer Service Training (Supervisor)	2	6	**6**
Customer Service Training (Employee)	6	4	**6**
Training Sessions			
Phase I	4	1	**4**
Phase II	3	3	**4**
Phase III	5	3	**4**
Health Screenings	6	6	**6**
Perform Insurance Reviews	12	12	**12**
Conduct Safety Council meetings	11	11	**12**
Process Safety Council investigation reports	113	152	**140**
Coordinate Countywide training programs	10	12	**13**
Department Environmental surveys	0	0	**20**
Retirement Briefings	2	2	**2**
Coordinate Safety Committee meeting	8	4	**6**
Process vehicle claims	113	152	**140**
Process new and pending tort claims	98	112	**112**
Process other property claims	28	20	**20**
Process open & pending worker's compensation claims	267	254	**250**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

WORKLOAD INDICATORS: (Continued)	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Coordinate/train operators in defensive driving	325	300	**300**
Conduct Internal Investigations	8	10	**10**
Annual Enrollment Briefings	12	12	**12**
Onsite Mammography Screening	4	4	**4**
Wellness Seminars	4	6	**6**
Flu Shots	340	350	**375**
Filing Responses to EEOC Complaints	7	10	**10**
Development of Training Programs	5	3	**3**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Maintain departmental satisfaction level of 90%	90%	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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Procurement	36	1	1	**1**
Assistant Director of Procurement	28	1	1	**0**
Buyer	22	0	1	**3**
Supervisor I	16	1	0	**0**
Procurement Specialist I	14C	0	2	**1**
Administrative Assistant	12A	3	1	**1**
Warehouse Person	8	1	1	**1**
TOTAL		7	7	**7**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 319,455	$ 383,932	**$ 401,055**
Contractual Services	9,661	10,367	**10,102**
Supplies & Materials	5,803	13,017	**12,100**
Business & Transportation	3,002	4,875	**5,875**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 337,921	$ 412,191	**$ 429,132**

PROCUREMENT **DEPARTMENT NUMBER: 407**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Purchase orders/mo.	964	900	**900**
Purchasing card/mo.	N/A	320	**600**
Bids/RFP's proposed yearly	120	120	**160**
Central Receiving shipments processed yearly	3,484	3,000	**1,400**
Contracts issued and processed yearly	250	240	**160**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 Procurement Cards daily	N/A	99%	**99%**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Internal Auditor	33	0	0	**0**
Senior Staff Auditor	26	1	0	**0**
Accountant	17A	0	0	**0**
TOTAL		1	0	**0**

.

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ -	$ -	**$ -**
Contractual Services	-	-	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ -	$ -	**$ -**

INTERNAL AUDIT **DEPARTMENT NUMBER: 408**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Audits Completed	-	-	-
Departments Assisted	-	-	-
Administrative Projects Completed	-	-	-

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 2,443,261	$ 2,738,103	**$ 2,896,881**
Contractual Services	20,717	113,000	**62,800**
Supplies & Materials	23,811	49,350	**47,500**
Business & Transportation	61,798	66,397	**49,800**
Capital Outlay	-	-	**-**
Other	3,358	-	**-**
TOTAL	$ 2,552,945	$ 2,966,850	**$ 3,056,981**

ASSESSOR **DEPARTMENT NUMBER: 410**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Assessor	40	1	1	**1**
Assistant Assessor	32	1	1	**1**
Assessment Administrator	26	1	1	**1**
Manager of GIS & Mapping	26	0	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	8	**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	5	**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	8	8	**8**
Part-Time Commercial Appraiser	22	1	1	**1**
TOTAL		59	62	**62**

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

ASSESSOR **DEPARTMENT NUMBER: 410**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Real property parcels	210,240	224,700	**231,441**
Conferences/appeals *	2,200	3,000	**3,000**
Appraisal/reappraisals	17,887	18,000	**20,000**
Building permits	12,711	10,000	**10,000**
Mobile home moving permits	339	276	**276**
Mobile homes added	2,250	2,676	**2,550**
Mobile homes deleted	1,849	2,428	**2,428**
Special assessments processed	16,271	25,495	**21,357**
Homestead updates	619	1,452	**1,112**
Rollback processed	4,054	4,000	**4,000**
Appraisal permits issued	12,711	10,000	**10,000**
Appraisal transfers issued	16,017	15,000	**15,000**
Field checks issued	1,870	1,500	**1,500**
Reporting records	203,450	72,164	**54,155**
TIFF Districts/Parcels	682	1,906	**2,001**
Public Assistance/Office	29,377	32,384	**32,384**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Provide 9 min. turnaround, ownership updates	5.4	5.5	**9.0**
2. Provide 3 min. turnaround, deed identifications	4.6	3.8	**4.2**
3. Provide 3.5 hour turnaround on QAQC Workorders	1.2	1.2	**3.5**
4. Provide 30 min. turnaround, processing of mobile home applications	15.0	13.0	**14.0**
5. Provide 12 min. turnaround, processing special assessments	5.0	4.0	**4.0**
6. Provide 10 min. turnaround, real property maintenance	2.0	2.0	**2.0**
7. Provide 1 hour turnaround, all appraisal/reappraisals	1.0	1.0	**1.0**
8. Provide 4 hour turnaround, all conferences	4.0	4.0	**4.0**
9. Provide 1 min. turnaround, rollback maintenance	1.0	1.0	**1.0**
10. Provide 5 min. turnaround, reappraisal to implement 2009 County-wide reassessment	5.0	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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 5,672	$ 11,066	**$ 10,272**
Contractual Services	-	475	**475**
Supplies & Materials	-	2,000	**2,000**
Capital Outlay	-	-	**-**
TOTAL	$ 5,672	$ 13,541	**$ 12,747**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Cases handled	218	100	**100**
Training sessions	1	1	**1**
Board meetings	30	15	**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 2009 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:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Registrar of Deeds	36	1	1	**1**
Deputy Registrar of Deeds	26	1	1	**1**
Automation Assistant	19	1	1	**1**
Supervisor I	16	2	2	**2**
Administrative Assistant	12A	21	21	**20**
Technician	10	1	1	**1**
TOTAL		27	27	**26**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 957,307	$ 1,046,077	**$ 1,112,126**
Contractual Services	57,938	120,737	**124,359**
Supplies & Materials	493,368	148,225	**152,672**
Business & Transportation	9,859	16,015	**16,643**
Capital Outlay	-	-	**-**
Other	3	-	**-**
TOTAL	$ 1,518,475	$ 1,331,054	**$ 1,405,800**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Deeds	69,187	63,278	**65,176**
Mortgages	101,072	75,352	**77,613**
Liens	15,071	17,600	**18,128**
Plats	2,477	2,438	**2,511**

This is a State mandated function.

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
1. Percentage of deeds, mortgages, etc. processed and accessible to public are immediately accessible.	100%	100%	**100%**
2. Percentage of deeds, mortgages, etc. that have viewable images for the public viewing.	100%	100%	**100%**
3. Percentage of equipment in operable condition on a daily basis.	100%	100%	**100%**
4. Percentage of fees accounted for by the close of the current business day.	100%	100%	**100%**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Our goal for the 2009 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. We also strive to provide all citizens of Horry County with quality customer service.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director Registration/Election	32	1	1	**1**
Administrative Assistant	12A	4	4	**4**
TOTAL		5	5	**5**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 371,722	$ 400,668	**$ 420,100**
Contractual Services	22,923	30,696	**30,696**
Supplies & Materials	29,967	157,327	**118,079**
Business & Transportation	4,427	8,917	**9,217**
Capital Outlay	-	5,000	**-**
Other	-	-	**-**
TOTAL	$ 429,039	$ 602,608	**$ 578,092**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Registered Voters	138,700	145,000	**150,000**
Registration - New Changes	18,000	25,600	**30,000**
Elections Held	4	7	**7**
Registration sites	80	80	**80**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Number of voters registered at Highway Departments, Libraries, etc. % completed within 10 working days	16,319	22,500	**25,000**
2. Number of requests for absentee ballots	2,816	7,000	**8,000**
3. Number of poll workers recruited and trained	1,000	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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Public Information	32	1	1	**1**
Supervisor III	20	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 195,492	$ 208,704	**$ 220,227**
Contractual Services	13,341	27,920	**77,920**
Supplies & Materials	58,654	61,400	**61,393**
Business & Transportation	323	1,600	**1,600**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 267,810	$ 299,624	**$ 361,140**

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
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 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Budget and Revenue Management	40	1	1	**1**
Budget Analyst	24	1	1	**1**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 163,296	$ 177,151	**$ 187,623**
Contractual Services	-	-	**-**
Supplies & Materials	3,576	5,525	**5,600**
Business & Transportation	266	1,285	**1,285**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 167,138	$ 183,961	**$ 194,508**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Budget Transfer Requests Processed	656	655	**655**
Departmental Budget Requests Reviewed and Processed	117	122	**122**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Records Management	32	1	1	**1**
Supervisor I	16	1	1	**1**
Technician	10	2	2	**2**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 220,474	$ 223,231	**$ 234,459**
Contractual Services	14,202	26,128	**25,585**
Supplies & Materials	12,535	13,137	**13,080**
Business & Transportation	4,717	4,460	**3,030**
Capital Outlay	-	-	**-**
TOTAL	$ 251,928	$ 266,956	**$ 276,154**

RECORDS MANAGEMENT **DEPARTMENT NUMBER: 423**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Document Preparation	200,000	200,000	**360,000**
Records Microfilmed	900,000	450,000	**720,000**
Documents Proofed for Visibility	3,500,000	4,317,000	**2,160,000**
Rolls of film loaded into cartridges for view	925	1,740	**720**
Deeds/Mortgages Scanned	825,000	N/A	**N/A**
Documents Research Requests Received and File	2,200	2,400	**4,800**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Microfilm and scan deeds and mortgages and return to Register Of Deeds within one business day	90%	N/A	**N/A**
2. Archive Deeds & Mortgages and return film on a weekly basis	90%	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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 417,550	$ 2,423,781	**$ 1,431,551**
Contractual Services	1,721,084	2,050,000	**2,050,000**
Supplies & Materials	728,871	783,500	**783,500**
Business & Transportation	1,953	932,621	**2,151,518**
Capital Outlay	-	-	-
Other	13,764,033	851,530	**2,861,657**
TOTAL	$ 16,633,491	$ 7,041,432	**$ 9,278,226**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Treasurer:				
Treasurer	*	1	1	**1**
Deputy Treasurer	25	1	1	**1**
Tax Manager	25	0	0	**0**
Supervisor III	20	1	1	**1**
Accountant	17A	1	1	**1**
Branch Manager	15	3	3	**4**
Accounting Clerk II	12	3	3	**4**
Administrative Assistant	12A	13	13	**12**
Delinquent Tax:				
Delinquent Tax Manager	22	1	1	**1**
Revenue Collector**	17	3	3	**3**
Supervisor I	16	3	3	**2**
Delinquent Tax Collector	8	0	0	**0**
TOTAL		30	30	**30**

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

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 1,312,236	$ 1,329,873	**$ 1,405,509**
Contractual Services	125,906	192,602	**204,145**
Supplies & Materials	118,721	180,711	**156,240**
Business & Transportation	14,048	25,644	**31,557**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 1,570,911	$ 1,728,830	**$ 1,797,451**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Investments	125	205	**175**
Real/Personal Notices Billed	283,610	299,482	**308,411**
Real/Personal Notices Collected	259,766	273,867	**283,964**
Vehicle Notices Billed	231,955	238,696	**243,938**
Vehicle Notices Collected	230,735	229,107	**231,826**
Tax Payments (lockbox)	105,719	114,200	**186,119**
Tax Payments (Epay)	11,223	5,000	**12,345**
Executions	37,572	40,000	**37,000**
Levies	4,050	4,500	**4,455**
Tax Sales	2	1	**1**
# Parcels sold	458	500	**500**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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. We work diligently on the investigation of out of state vehicles so that all residents pay their fair share of taxes.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
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	3	3	**4**
Field Investigator	14	1	1	**2**
Appraiser I	14	2	5	**5**
Administrative Assistant	12A	14	14	**12**
TOTAL		27	27	**27**

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

AUDITOR **DEPARTMENT NUMBER: 426**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 1,121,666	$ 1,153,452	**$ 1,226,277**
Contractual Services	29,287	49,085	**46,105**
Supplies & Materials	63,331	92,166	**98,175**
Business & Transportation	14,561	15,384	**19,518**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 1,228,845	$ 1,310,087	**$ 1,390,075**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Homestead exemptions (total)	21,998	22,000	**22,500**
Homestead exemption (new)	3,150	2,950	**3,250**
Business Personal Property Tax Returns	52,496	45,000	**53,000**
Business personal property research/pull files	56,007	51,000	**57,000**
Business personal property Processed/chgs.	64,028	90,000	**70,000**
Business pers. prop. Discov. Billing	$769,981	$100,000	**$125,000**
Documented vessels files worked	2,901	1,500	**3,000**
Vehicle & P/P regular & cash abatements	106,838	105,000	**110,000**
Vehicle bills prepared	226,734	200,000	**225,000**
Exemption cards issued	1,154	1,450	**1,200**
Camper notices prepared	4,493	4,700	**4,600**
Dealer Affidavits	20,489	20,500	**20,750**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Probate Judge	*	1	1	**1**
Associate Judge of Probate	25	2	2	**2**
Supervisor I	16	2	2	**2**
Administrative Assistant	12A	13	13	**13**
TOTAL		18	18	**18**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 695,533	$ 764,510	**$ 828,810**
Contractual Services	15,616	36,040	**37,000**
Supplies & Materials	31,931	37,800	**34,800**
Business & Transportation	10,988	14,140	**14,540**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 754,068	$ 852,490	**$ 915,150**

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Estates	3,228	4,000	**4,000**
Guardianships	145	175	**175**
Conservatorships	253	300	**300**
Trusts	13	30	**30**
Court Mandated Reports	18@35 hrs.	18@35 hrs.	**18@35 hrs.**
Hearings	385	500	**500**
Mental Commitments	1,387	1,400	**1,450**
Alcohol & Drug Commitments	382	400	**450**
Marriage Licenses	3,377	3,500	**3,800**
Marriage Ceremonies	590	775	**775**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Compliance with the South Carolina Probate Code, Title 44 Commitment Procedures, other applicable sections of the South Carolina Code of Laws, and the administrative, procedural and record keeping requirements of the South Carolina Supreme Court and the South Carolina Court Administration	100%	100%	**100%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Master- In- Equity	*	1	1	**1**
Supervisor II	18	0	0	**1**
Administrative Assistant	12A	3	3	**2**
TOTAL		4	4	**4**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 245,732	$ 250,391	**$ 268,129**
Contractual Services	699	1,500	**1,500**
Supplies & Materials	693	2,145	**2,145**
Business & Transportation	210	270	**270**
Other	-	-	**-**
TOTAL	$ 247,334	$ 254,306	**$ 272,044**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Supplementary proceedings	260	265	**235**
Partition	30	35	**40**
Foreclosure	1,950	1,975	**2,300**
Damages	50	45	**40**
Land line disputes	30	50	**45**
Breach of contract	35	45	**35**
Quiet title	50	60	**35**
Minor/Incompetent interest	15	15	**30**
Collection	130	110	**130**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 2009 Budget:

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

LIBRARY **DEPARTMENT NUMBER: 480**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Library	38	1	1	**1**
Deputy Director of Library	32	1	1	**1**
Automation Coordinator	29	1	1	**1**
Adult Services Coordinator	24	1	1	**1**
Youth Services Coordinator	24	1	1	**1**
Library Tech Support Specialist	23	1	1	**1**
Librarian	20	4	4	**4**
Library Supervisor III	20	1	1	**1**
Reference Librarian	18	3	3	**3**
Children's Services Librarian	18	2	2	**2**
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	27	24	**24**
Library Assistant (Part-Time)	8	0	6	**6**
TOTAL		54	57	**57**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 2,363,928	$ 2,523,067	**$ 2,579,293**
Contractual Services	384,621	433,296	**460,163**
Supplies & Materials	1,006,533	808,770	**893,184**
Business & Transportation	59,136	71,219	**60,421**
Capital Outlay	17,756	-	**-**
Other	63,868	-	**12,600**
TOTAL	$ 3,895,842	$ 3,836,352	**$ 4,005,661**

LIBRARY **DEPARTMENT NUMBER: 480**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Patron Traffic count	662,494	700,000	**750,000**
Patrons Attending Programs	71,515	75,000	**77000**
New Patrons Registered	28,487	30,000	**32,000**
Items Circulated	969,542	1,000,000	**1,050,000**
People Using Internet Computers	240,852	245,000	**250,000**
Number of Reference Questions	37,459	39,000	**40,000**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 pre-history of Horry for presentation in the form of exhibits and educational programs to the public.
3. To finalize plans for the physical relocation of the museum to the Burroughs School;
4. To expand educational programs and provide educational opportunities for all county residents.
5. To further development and updates to the Native American History in a Box project.
6. To continue to look for funding opportunities.
7. To continue development of the Horry County Museum at the L.W. Paul Living History Farm.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Museum Director	32	1	1	**1**
Deputy Museum Director	24	1	1	**0**
Sight Manager	22	0	0	**1**
Curator of History	20	1	1	**1**
Public Education Specialist	17	1	1	**1**
Museum Tech. Assistant	15	1	1	**1**
Administrative Assistant	12A	1	1	**1**
Part-Time Volunteer Coordinator	8	1	1	**1**
TOTAL		7	7	**7**

MUSEUM **DEPARTMENT NUMBER: 481**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 228,666	$ 321,086	**$ 335,387**
Contractual Services	32,264	34,085	**41,869**
Supplies & Materials	15,778	19,950	**19,500**
Business & Transportation	4,554	14,611	**11,282**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 281,262	$ 389,732	**$ 408,038**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
Visitor Satisfaction Ratings (out of 5.00):			
Exhibits	4.00	4.50	**4.50**
Facility	4.30	4.30	**4.50**
Overall	4.50	4.10	**4.50**
Museum Attendance:			
Through the Door	12,296	13,000	**13,525**
Outreach	61,565	63,000	**67,721**
Sponsorship/Events	5,192	5,400	**5,711**
Accessioned Objects	588	420	**646**
Photographic Services	120	250	**132**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Population of Service Area	245,000	226,000	**257,250**
School Age Children	36,142	34,000	**37,949**
Senior Citizens	14,999	32,000	**15,748**
Tourists/Area Visitors (estimated in millions)	13.0	14.0	**13.0**

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

SERVICE STATEMENT:

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.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Grants Administrator	27	1	1	**1**
MIAP Manager	18	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTALS		3	3	**3**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 157,637	$ 166,094	**$ 175,434**
Contractual Services	2,543	304,840	**304,840**
Supplies & Materials	1,042,777	1,099,010	**1,151,180**
Business & Transportation	861	3,700	**4,100**
Capital Outlay	-	-	**-**
Other	78,505	-	**-**
TOTAL	$1,282,323	$1,573,644	**$1,635,182**

GRANTS ADMINISTRATION **DEPARTMENT NUMBER: 489**

WORKLOAD INDICATORS:

GRANTS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Grants Awarded	50	40	**40**
Grants referred to Departments	85	84	**84**
Grant Applications processed	26	40	**40**
Monitored Grant visits	-	8	**8**

MIAP:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Applications received	1,731	1,783	**1,836**
Applications approved	836	850	**870**
Applications denied	985	920	**930**
Applications reconsidered	5	7	**7**
Applications eligible for other programs	20	20	**20**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Number of funding sources identified and relayed to departments month	12	15	**15**
2. Number of grant applications processed annually	48	40	**40**
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 4.0 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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Administrative Assistant	12A	2	2	**2**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 88,018	$ 89,505	**$ 94,439**
Contractual Services	236	1,056	**1,056**
Supplies & Materials	395	400	**400**
Business & Transportation	368	832	**980**
TOTAL	$ 89,017	$ 91,793	**$ 96,875**

This is a State mandated function.

DELEGATION **DEPARTMENT NUMBER: 493**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Regular CTC Meetings	10	10	**10**
Regular Delegation Meetings	7	7	**7**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Contractual Services	$ 235,825	$ 216,922	**$ 216,922**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Contractual Services	$ 92,440	$ 113,295	**$ 113,295**

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 2007	BUDGET FY 2008	BUDGET FY 2009
Public Defender	$785,000	$808,600	**$832,775**
Citizens Against Spouse Abuse	25,000	20,000	**25,000**
Chapin Memorial Library	80,000	60,000	**60,000**
Waccamaw Regional Planning	39,308	39,308	**39,308**
Aynor Rescue Squad	13,000	12,000	**12,000**
Surfside Rescue Squad	-	12,000	**12,000**
Myrtle Beach Rescue Squad	13,000	12,000	**12,000**
Horry County Rescue Squad	13,000	12,000	**12,000**
North Myrtle Beach Rescue Squad	13,000	12,000	**12,000**
Northern Horry Rescue Squad	13,000	12,000	**12,000**
Mt.Olive Rescue Squad	13,000	12,000	**12,000**
COAST RTA	300,000	-	**300,000**
Waccamaw Center for Mental Health	30,000	30,000	**30,000**
Disabilities and Special Needs	25,000	57,500	**25,000**
Shoreline Behavioral Services	47,000	45,000	**45,000**
Shelter Home	25,000	25,000	**25,000**
Children Recovery Center	18,000	15,000	**15,000**
Rape Crisis Center	10,000	10,000	**10,000**
Clemson University Cooperative Service	5,000	5,000	**5,000**
Capture Incorporated	-	-	**12,000**
Miracle League	10,000	10,000	**10,000**
Salvation Army Boys & Girls Club	10,000	7,500	**8,000**
Boys & Girls Club of the Grand Strand	-	8,000	**8,000**
Waccamaw Economic Opportunity	1,250	-	**20,000**
Careteam	-	8,000	**5,000**
Salvation Army	10,000	8,000	**8,000**
Horry County Historical Society	-	5,000	**5,000**
Friendship Medical Clinic	3,750	1,250	**2,500**
Friendship House Preschool	8,000	6,000	**-**
Children's Museum of South Carolina	-	11,000	**11,000**
City of Character, Inc.	-	6,000	**6,000**
Empowerment Kids Café	-	7,500	**5,625**
A Father's Place	-	7,500	**5,625**
St. Delight Community Outreach	5,000	3,750	**2,500**

SUPPLEMENTAL BUDGET REQUESTS **DEPARTMENT NUMBER: 494**

	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Shared Care	50,000	27,500	**20,000**
Step Up	50,000	27,500	**20,000**
Horry-Georgetown Youth Advocate Program	20,000	12,500	**9,000**
Conway Chamber of Commerce	2,500	1,875	**1,250**
Cedar Branch	-	12,000	**6,000**
New requests:			
American Red Cross	-	-	**8,200**
Undesignated	-	-	-
Total	$1,637,808	$1,370,283	**$1,669,783**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Hospitality Manager	23	1	1	**1**
Accountant	17A	0	2	**2**
Accountant/Auditor Inspector	17	1	0	**0**
Accountant I	14	1	0	**0**
Administrative Assistant	12A	2	2	**2**
TOTAL		5	5	**5**

HOSPITALITY **DEPARTMENT NUMBER: 497**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 228,527	$ 238,020	**$ 246,870**
Contractual Services	3,871	10,050	**10,050**
Supplies & Materials	15,717	28,545	**28,545**
Business & Transportation	8,570	9,752	**9,652**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 256,685	$ 286,367	**$ 295,117**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Number of Active Business Accounts	4,099	4,000	**4,400**
City Audits-Business Comparisons	1,874	2,000	**2,000**
State Audit-New Business Comparisons	1,782	2,200	**2,200**
Field Visits: Violations, Tickets, Court Filings	1,265	1,500	**1,800**
Number of Records Keyed-Remittances	29,676	31,500	**32,000**
Filing Booklets-Mailed in house	1,067	1,700	**1,700**
Letters: Non-compliance	3,018	2,800	**3,000**
Letters: Overage/Shortage	1,367	2,000	**1,800**
6% Auditor Property Tax Letters	1,030	1,800	**1,000**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Supervisor III	20	1	1	**0**
Auditor	20	0	1	**2**
Accounting Clerk II	12	0	1	**1**
Accounting Clerk	10	1	0	**0**
Total		2	3	**3**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 101,638	$ 153,151	**$ 158,092**
Contractual Service	29,177	39,625	**43,032**
Supplies & Materials	7,727	14,400	**15,400**
Business & Travel	5,754	10,077	**8,224**
Capital Outlay	-	-	**-**
Other	20	-	**-**
TOTAL	$ 144,316	$ 217,253	**$ 224,748**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Number of Business Licenses Issued	11,084	12,500	**12,500**
Number of Business License Applications	11,386	14,000	**14,000**
Financial Audits of Tax Returns	257	200	**300**

BUSINESS LICENSE **DEPARTMENT NUMBER: 498**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 50,737,073	$ 53,771,223	**$ 58,566,395**
Contractual Services	4,989,748	6,101,283	**7,273,081**
Supplies & Materials	4,147,484	4,302,620	**4,564,762**
Business & Transportation	3,825,034	4,049,780	**4,304,907**
Capital Outlay	1,079,655	1,048,349	**1,549,210**
Other	2,327,441	3,896,000	**3,307,027**
TOTAL	$ 67,106,435	$ 73,169,255	**$ 79,565,382**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Public Safety Division Director	3	3	**3**
800 MHz Rebanding Project	0	0	**1**
Information Technology	28	32	**37**
Clerk of Court – Circuit Court	22	24	**24**
Clerk of Court – DSS	13	13	**13**
Clerk of Court – Family Court	7	7	**7**
Solicitor – Victim Witness	2	4	**4**
Solicitor – State Appropriations	7	9	**13**
Solicitor – Georgetown	12	12	**12**
Solicitor	41	41	**41**
Solicitor – Pretrial Intervention	11	11	**14**
Solicitor– Drug Court	1	2	**2**
Solicitor - Worthless Check	3	3	**3**
Magistrates	32	32	**32**
Central Summary Court	9	9	**9**
Central Jury Court	1	1	**1**
Central Processing – DSS	1	1	**1**
Sheriff	51	51	**51**
Police	275	277	**277**
Emergency Management	5	5	**5**
911 Communications	53	56	**56**
Coroner	6	6	**6**
Detention	183	203	**253**
Emergency Medical Service	172	195	**198**
Beach Front	1	1	**1**
Environmental Services	14	12	**7**
Veteran Affairs	2	2	**2**
TOTAL	955	1,012	**1,073**

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 $79 million is fiduciary managed and utilized. The staffing for the division is over 1,000 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 OBJECTIVES:

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Public Safety	60	1	1	**1**
Public Safety Coordinator	24	1	1	**1**
Executive Assistant	17	1	1	**1**
TOTAL		3	3	**3**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 242,015	$ 265,965	**$ 279,826**
Contractual Services	3,456	3,930	**2,970**
Supplies & Materials	5,574	4,400	**1,950**
Business & Transportation	28,418	19,271	**22,686**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 279,463	$ 293,566	**$ 307,432**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Public Safety Committee Meeting	10	11	**10**
Conduct Public Safety Staff Meetings	5	9	**6**
Committee Upgrade Plan, Phase 1	Implement	Implement	**Implement**
Committee Upgrade Plan, Phase 2	Implement	Implement	**Implement**
Committee Upgrade Plan, Phase 3	Plan	Implement	**Implement**
Develop Biker Festival Plan & AAR	Yes	Yes	**Yes**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Percent of departmental finance reports reviewed quarterly	100%	100%	**100%**
2. Number of Public Safety training events conducted	3	5	**3**
3. Percent of Public Safety Committee Packets prepared on time	100%	100%	**100%**
4. Number of Public Safety Committee on-site visits	3	3	**2**
5. Committee Upgrade Milestones met	8	6	**10**
6. Percent of citizen's inquiries responded to within 48 hours	100%	100%	**100%**

800 MHz REBANDING PROJECT **DEPARTMENT NUMBER: 478**

SERVICE STATEMENT:

The Federal Communications Commission issued a Report and Order that mandates the "rebanding" of frequencies in the 800 MHz range. Horry County owns and operates a 800 MHz Radio System that was affected by this Report and Order. As the Radio System Manager, we are obligated to manage this rebanding of frequencies. We are responsible for coordinating the Infrastructure and Subscriber equipment for Horry County users, and the other primary user agencies on our system. The FCC Report and Order does require Sprint/Nextel to pay our costs and we are promised "like facilities" upon project completion.

GOALS AND OBJECTIVES:

The goal of this project is to successfully manage the transition to new frequencies in the 800 MHz band, without impacting the day-to-day public safety operations. We will ensure that the current radio system coverage is equivalent to the post-rebanding coverage.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Administrative Assistant	12A	0	0	**1**
TOTAL		0	0	**1**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ -	$ -	**$41,038**
Contractual Services	-	-	**51,400**
Supplies & Materials	-	-	**45,100**
Business & Transportation	-	-	**2,000**
Capital Outlay	-	-	-
Other	-	-	**1,662**
TOTAL	**$ -**	$ -	**$ 141,200**

800 MHz REBANDING PROJECT **DEPARTMENT NUMBER: 478**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Conduct Method 3 Baseline Testing	-	-	**1**
Retune, Reprogram or Replace Subscriber equipment	-	-	**2,916**
Reprogram Infrastructure	-	-	**1**
Conduct Method 3 Verification Testing	-	-	**1**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. # of hours of system downtime	-	-	**0 hours**
2. % of costs recaptured	-	-	**100%**
3. # of Major Project Milestones Met	-	-	**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.

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 1,668,267	$ 2,051,277	**$ 2,368,342**
Contractual Services	1,493,462	1,938,687	**2,740,495**
Supplies & Materials	826,303	317,573	**313,170**
Business & Transportation	58,345	76,226	**65,274**
Capital Outlay	995,007	969,349	**1,048,210**
Other	-	985,000	**994,115**
TOTAL	$ 5,041,384	$ 6,338,112	**$ 7,529,606**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of IT	40	1	1	**1**
Assistant IT/GIS Director	30	1	1	**1**
Network Services Manager	28	1	1	**1**
Application Project Manager	27	1	1	**2**
Application Deployment Coordinator	27	0	2	**2**
Database Administrator	26	1	2	**2**
Network Engineer	25	5	6	**6**
PC Services Engineer	25	1	0	**0**
Programmer Engineer	25	2	1	**2**
IT Programmer	24	2	2	**2**
Web Programmer	24	1	1	**0**
Asst. Database Administrator	24	1	1	**1**
PC Support Engineer*	21	4	6	**6**
Senior GIS Technician	19	2	2	**2**
Network Technician	16	4	4	**6**
Administrative Assistant	12A	1	1	**1**
Technician Assistant	12A	0	0	**2**
TOTAL		28	32	**37**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Total Computer Users	1,200	1,325	**1,340**
Systems Presently Installed:			
AS/400	1	1	**1**
Windows Servers	63	82	**107**
Unix Servers	2	2	**3**
Personal Computers	1,200	1,325	**1,340**
Switches Installed	110	116	**125**
Routers Installed	20	20	**24**
Core Campus Cisco 6509	4	4	**11**
Calls for Maintenance/Service	8,000	9,500	**9,500**
Contract Programming Hours	5,500	5,200	**4,700**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. I&R Enterprise Solution	RFP and Award of Enterprise Solution	Implementation	**Go Live**
2. Public Safety Communications Proj.	Software Deploy Jail, Fire, Mobile, wireless	Coplink, mobility, AVL Cities	**Mobility, AVL, Cities**
3. CAMA Solution Replacement	Implementation	Implementation	**Go Live**
4. Statewide Case Mgt. Solution	Clerk of Court, Magistrates, Traffic Court	Solicitor, PTI	**Design advisory for Family Court**
5. Register of Deeds Solution	Live	Index, Redact Functionality	**Web Portal**
6. Asset/Work Order Mang.	Begin in multiple depts	Expansion	**Expansion**
7. Fiber Network to Cities	Install Fiber and begin Use	Loop closure b/n NMB & MB	**Closure & Equip. Installed**
8. Onbase Content Mang.	Courts, Stormwater, Engineering	Magistrates, Solicitor	**Procurement, Public Safety, HR, IT, Probate Court**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Clerk of Court	*	1	1	**1**
Deputy Clerk of Court	25	1	1	**1**
Supervisor III	20	1	1	**1**
Supervisor II	18	0	1	**1**
Accountant	17A	1	2	**2**
Supervisor I	16	2	3	**3**
Branch Manager	15	0	1	**1**
Administrative Assistant	12A	16	14	**14**
TOTAL		22	24	**24**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 1,026,736	$1,078,975	**$1,155,245**
Contractual Services	174,463	304,965	**308,565**
Supplies & Materials	64,474	72,700	**73,950**
Business & Transportation	1,054	2,500	**2,500**
Capital Outlay	-	-	**-**
Other	100	-	**-**
TOTAL	$ 1,266,827	$1,459,140	**$1,540,260**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Common Pleas Cases	7,500	7,600	**7,700**
Pendens	1,900	1,900	**1,900**
Arbitrations	22	27	**30**
Cases Indictments	5,000	5,085	**5,500**
Indictments Ended	5,500	6,866	**7,000**
Arrest Warrants Processed	5,085	6,900	**7,500**
Arrest Warrants Ended	4,900	5,760	**6,900**
Expungements	450	475	**500**
Passports	3,500	4,250	**5,000**
Hawkers & Peddlers Fees Collected	50,000	55,000	**60,000**
Fines Collected	$540,000	$550,000	**$600,000**
Restitution Collected*	$20,000	$19,000	**$17,500**
Trust Collected	$12,000,000	$13,000,000	**$12,000,000**
Bonds Collected	$250,000	$250,000	**$250,000**
Fees Collected	$1,000,000	$1,225,000	**$1,250,000**
Motion Fees	$175,000	$175,000	**$175,000**

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

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Supervisor III	20	0	1	**1**
Supervisor I	16	1	1	**1**
Administrative Assistant	12A	11	10	**10**
Accounting Clerk	10	1	1	**1**
TOTAL		13	13	**13**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 538,779	$ 482,101	**$ 572,376**
Contractual Services	7,067	11,922	**11,922**
Supplies & Materials	21,831	48,750	**51,750**
Business & Transportation	-	1,269	**1,269**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 567,677	$ 544,042	**$ 637,317**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Domestic Cases	3,500	3,500	**3,500**
Juvenile Cases	1,500	1,500	**1,500**
Child Support Deposits	$17,000,000	$18,000,000	**$18,500,000**
Fines	$185,000	$215,000	**$225,000**
Reimbursements	$330,000	$330,000	**$340,000**
Incentives	$25,000	$25,000	**$26,000**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Supervisor I	16	1	2	**2**
Administrative Assistant	12A	6	5	**5**
TOTAL		7	7	**7**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 264,006	$ 295,554	**$ 302,290**
Contractual Services	735	1,867	**1,867**
Supplies & Materials	2,346	2,401	**2,401**
Other	249	-	**250**
TOTAL	$ 267,336	$ 299,822	**$ 306,808**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Domestic cases	3,500	3,500	**3,500**
Juvenile cases	1,500	1,500	**1,500**
Deposits	$18,223,017	$18,250,000	**$18,275,000**
Fines	$185,000	$215,000	**$225,000**
Reimbursement	$330,000	$330,000	**$330,000**
Incentive	$25,000	$25,000	**$25,000**

. **PERFORMANCE MEASURES:**	**FY 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Victim Advocate	13	0	1	**1**
Administrative Assistant	12A	2	3	**3**
TOTAL		2	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 75,276	$ 157,194	**$ 168,234**
Supplies & Materials	-	-	**11,000**
Business & Transportation	-	-	**2,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 75,276	$ 157,194	**$ 181,234**

COMMENTS:

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

This is a State mandated function.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Senior Attorney	36	1	1	**1**
Staff Attorney	33	0	1	**2**
Office Manager	23	1	1	**1**
Administrative Assistant	12A	5	6	**9**
TOTAL		7	9	**13**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 500,131	$ 444,078	**$ 713,176**
Contractual Services	3,954	-	**2,699**
Supplies & Materials	7,907	2,000	**5,000**
Business & Transportation	165	5,000	**10,000**
Capital Outlay	-	-	**-**
Other	11,600	-	**-**
TOTAL	$ 523,757	$ 451,078	**$ 730,875**

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

This is a State mandated function.

SOLICITOR - GEORGETOWN **DEPARTMENT NUMBER: 421**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Deputy Solicitor	40	1	1	**1**
Senior Attorney	36	1	1	**1**
Staff Attorney	33	3	3	**3**
Office Manager	23	0	1	**1**
Supervisor III	20	1	0	**0**
Administrative Assistant	12A	5	5	**5**
Investigator	21	1	1	**1**
TOTAL		12	12	**12**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 690,078	$ 766,169	**$ 802,597**
Contractual Services	62,365	59,722	**78,327**
Supplies & Materials	26,032	20,854	**19,000**
Business & Transportation	9,937	11,501	**14,076**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 788,412	$ 858,246	**$ 914,000**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
General Sessions	2,300	2,375	**2,500**
Family Court	600	600	**650**
Bench Warrants	125	125	**100**
Bond Estreatments	50	50	**40**
Drug Forfeitures	50	50	**50**
Expungements	90	100	**150**
Warrants Disposed	1,100	1,200	**1,278**
Juvenile Complaints	660	660	**650**

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 2007	FY 2008	Target 2009
1. Within 45 days of arrest, a pleas offer and discovery is forwarded to Defense Attorney	93%	95%	**95%**
2. Within 90 days of arrest a bill of indictment is prepared in case	95%	95%	**95%**
3. Within 180 days of arrest, a warrant is disposed or continued	72%	74%	**75%**

SOLICITOR **DEPARTMENT NUMBER: 432**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Deputy Solicitor	40	1	1	**1**
Senior Attorney	36	4	4	**4**
Staff Attorney	33	12	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	16	16	**16**
TOTAL		41	41	**41**

SOLICITOR **DEPARTMENT NUMBER: 432**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 2,442,274	$ 2,652,126	**$ 2,727,040**
Contractual Services	136,272	145,624	**149,861**
Supplies & Materials	70,325	65,158	**65,158**
Business & Transportation	79,221	81,510	**97,054**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$2,728,092	$2,944,418	**$3,039,113**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
General Sessions	6,800	6,905	**7,200**
Magistrate Court (CJC)	1,225	1,825	**1,900**
Family Court	3,370	3,400	**3,475**
Bench Warrants	450	500	**500**
Bond Estreatments	240	245	**200**
Drug Forfeitures	170	175	**250**
Warrants Disposed	3,350	3,500	**3,800**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Within 45 days of arrest a pleas offer and discovery is forwarded to Defense attorney	91%	92%	**93%**
2. Within 90 days of arrest a bill of indictment is prepared in case	96%	96%	**96%**
3. Within 180 days of arrest a warrant is disposed or continued	75%	75%	**75%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
PTI Director	27	1	1	**1**
Juvenile Diversion Director	16	1	1	**1**
ADP Coordinator	16	1	1	**1**
Case Managers	13	4	4	**6**
Administrative Assistant	12A	3	3	**4**
Customer Service Specialist	12A	1	1	**1**
TOTAL		11	11	**14**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 517,528	$ 461,038	**$ 607,247**
Other	-	-	**-**
TOTAL	$ 517,528	$ 461,038	**$ 607,247**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
PTI Cases	1,500	2,200	**2,550**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Open new case files and schedule clients for orientation within 10 days of referral from Prosecutors	92%	93%	**94%**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 53,493	$ 139,566	**$ 128,023**
Contractual Services	46,313	10,590	**7,160**
Supplies & Materials	8,965	16,650	**43,120**
Business & Transportation	6,906	9,800	**10,428**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 115,677	$ 176,606	**$ 188,731**

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Drug Court Counselor	21	0	1	**2**
Drug Court Coordinator	16	1	1	**0**
TOTAL		1	2	**2**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Screened	80	120	**200**
Found Ineligible	28	50	**75**
Clients Pending Interview Completion	8	8	**10**
Clients Found Presently Inapplicable	27	50	**75**
Active Clients	6	20	**40**
Clients Graduated	0	8	**30**
Clients Removed (Failed to Complete)	11	20	**35**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. % of clients complete program	80%	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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Administrative Assistant	12A	3	3	**3**
TOTAL		3	3	**3**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 86,015	$ 109,963	**$ 118,350**
Contractual Services	305	840	**6,248**
Supplies & Materials	12,675	7,781	**7,781**
Business & Transportation	767	2,000	**3,400**
Capital Outlay	-	-	**25,000**
Other	-	-	**-**
TOTAL	$ 99,762	$ 120,584	**$ 160,779**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Worthless Checks	3,026	4,205	**5,000**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 $5,000; transfer cases from the Solicitor's office, litigating all landlord-tenant deputes; litigating claim and delivery actions for the recovery of personal property up to $5,000 in value and litigating civil disputes for claims up to $7,500.

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	4	4	**4**
TOTAL		5	5	**5**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 236,268	$ 235,154	**$ 253,423**
Contractual Services	1,261	3,300	**3,300**
Supplies & Materials	2,014	6,500	**6,000**
Business & Transportation	4,354	6,800	**4,800**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 243,897	$ 251,754	**$ 267,523**

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

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Civil Cases	2,800	3,000	**3,200**
Criminal Cases	5,500	5,800	**6,000**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 152,354	$ 153,011	**$ 150,896**
Contractual Services	11,234	14,324	**13,765**
Supplies & Materials	3,706	6,341	**5,570**
Business & Transportation	3,845	6,517	**4,750**
Capital Outlay	-	-	**-**
TOTAL	$ 171,139	$ 180,193	**$ 174,981**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Criminal:			
Warrants	1,343	1,410	**1,480**
Bench Trials	832	957	**1,005**
Civil:			
Cases	840	882	**926**
Bench Trials	932	1,400	**1,650**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 149,815	$ 168,648	**$ 177,511**
Contractual Services	7,486	12,000	**11,000**
Supplies & Materials	1,461	10,000	**3,500**
Business & Transportation	1,965	3,000	**3,250**
Other	-	-	-
TOTAL	$ 160,727	$ 193,648	**$ 195,261**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Criminal Cases	800	850	**850**
Civil Cases	115	110	**125**
Bench Trials - Criminal	400	425	**425**
Bench Trials - Civil	75	75	**80**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 201,174	$ 193,799	**$ 157,593**
Contractual Services	3,544	7,100	**5,100**
Supplies & Materials	2,384	6,600	**6,600**
Business & Transportation	2,830	3,100	**3,500**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 209,932	$ 210,599	**$ 172,793**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Civil Cases	521	750	**800**
Criminal/Traffic cases	387	800	**900**
Arrest Warrants	352	750	**850**
Bench Trials	837	1,525	**2,000**

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

This is a State mandated function.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	5	5	**5**
TOTAL		6	6	**6**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 271,737	$ 290,563	**$ 307,680**
Contractual Services	2,266	5,750	**5,750**
Supplies & Materials	5,863	11,285	**11,185**
Business & Transportation	1,422	2,750	**2,750**
Other	-	-	**-**
TOTAL	$ 281,288	$ 310,348	**$ 327,365**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Civil Cases	4,559	5,000	**5,750**
Criminal Cases	2,367	4,500	**4,950**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 184,748	$ 182,031	**$ 187,623**
Contractual Services	2,017	3,420	**3,100**
Supplies & Materials	4,159	20,550	**6,850**
Business & Transportation	7,243	10,500	**8,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 198,167	$ 216,501	**$ 205,573**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Criminal:			
Criminal Cases	716	1,100	**1,150**
Criminal Cases Disposed	729	800	**850**
Civil:			
Civil Actions	1,040	2,000	**2,050**
Civil Dispositions	961	1,000	**1,050**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Magistrate	*	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		3	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 162,876	$ 160,967	**$ 169,553**
Contractual Services	1,106	1,380	**1,630**
Supplies & Materials	5,960	5,987	**5,300**
Business & Transportation	1,207	2,300	**2,600**
Capital	-	-	**-**
Other	(50)	-	**-**
TOTAL	$ 171,099	$ 170,634	**$ 179,083**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Civil Cases	2,000	2,000	**2,300**
Criminal Cases	2,019	2,019	**2,100**
Bench Trials - Civil	595	700	**700**
Bench Trials - Criminal	573	650	**650**

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

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Supervisor III	20	1	1	**1**
Administrative Assistant	12A	8	8	**8**
TOTAL		9	9	**9**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 314,193	$ 332,904	**$ 351,149**
Contractual Services	1,432	4,300	**4,300**
Supplies & Materials	11,266	15,500	**19,000**
Business & Transportation	837	1,600	**1,600**
Capital Outlay	5,650	-	**-**
Other	-	-	**-**
TOTAL	$ 333,378	$ 354,304	**$ 376,049**

This is a State mandated function.

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

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Disposed Cases	51,102	50,000	**70,000**
Arrest Warrants	195	200	**350**
Bench Warrants	2,400	2,600	**5,500**
NRVC Notices	22,000	23,000	**30,000**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Dispose of traffic tickets within 48 hours	95%	100%	**90%**
2. Monthly report to Finance and Treasures office by the 10th of each month	95%	100%	**100%**
3. Transfer cases to Jury Court within 48 hours	90%	100%	**100%**
4. Transfer cases to General Session within five days	90%	95%	**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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Administrative Assistant	12A	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 47,616	$ 45,147	**$ 47,530**
Contractual Services	85,981	142,300	**152,300**
Supplies & Materials	6,043	8,250	**9,500**
Business & Transportation	518	1,700	**1,700**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 140,158	$ 197,397	**$ 211,030**

WORKLOAD INDICATORS:	**ACTUAL FY 2006**	**BUDGET FY 2007**	**BUDGET FY 2008**
Disposed Cases	1,644	1,700	**1,800**
Jury Summons	4,932	5,200	**5,200**

This is a State mandated function.

CENTRAL JURY COURT **DEPARTMENT NUMBER: 446**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
1. Monthly report to Finance and Treasures office by the 8th 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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Magistrate	*	1	1	**1**
TOTAL		1	1	**1**

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

BUDGET SUMMARY:	**ACTUAL FY 2006**	**BUDGET FY 2007**	**BUDGET FY 2008**
Personal Services	$ 92,498	$ 93,911	**$ 98,573**
Contractual Services	-	237	**237**
Supplies & Materials	-	400	**400**
Business & Transportation	4,554	5,500	**5,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 97,052	$ 100,048	**$ 104,210**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Magistrate	*	2	2	**2**
Administrative Assistant	12A	3	3	**3**
TOTAL		5	5	**5**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 284,625	$ 279,313	**$ 300,500**
Contractual Services	5,387	7,340	**7,540**
Supplies & Materials	2,848	11,000	**12,300**
Business & Transportation	5,858	8,400	**8,000**
Capital Outlay	-	-	**-**
Other	1,935	-	**-**
TOTAL	$ 300,653	$ 306,053	**$ 328,340**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Hearings:			
Inmates	23,000	24,000	**25,500**
Public	16,000	18,000	**20,200**
Police	4,500	5,000	**10,000**
Bonds	15,000	16,000	**18,000**
Commitments/Dispositions	7,000	8,000	**9,000**
Warrants	2,000	2,500	**3,500**
Cash Receipts:			
Horry County	$940,000	$950,000	**$990,000**
Municipal Courts	$540,000	$550,000	**$570,000**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Patrol Officer 1st Class	15	1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 51,078	$ 51,178	**$ 53,278**
Contractual Services	-	585	**585**
Supplies & Materials	-	700	**700**
Business & Transportation	2,995	3,420	**3,840**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 54,073	$ 55,883	**$ 58,403**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Family court processes served	3,418	3,381	**3,260**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 2,612,567	$ 2,574,197	**$ 2,776,585**
Contractual Services	41,383	56,200	**59,200**
Supplies & Materials	59,031	55,437	**52,437**
Business & Transportation	182,914	225,813	**206,198**
Capital Outlay	-	-	**-**
Other	1,140	-	**-**
TOTAL	$ 2,897,035	$ 2,911,647	**$ 3,094,420**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
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	18	2	2	**2**
Deputy Sheriff First Class	15	15	15	**15**
Court Security Officer	13	14	14	**14**
Administrative Assistant	12A	4	4	**4**
Bailiff	7	9	9	**9**
TOTAL		**51**	**51**	**51**

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

This is a State mandated function.

SHERIFF **DEPARTMENT NUMBER: 450**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Civil Papers Received	6,625	6,820	**7,120**
Warrants Received	525	579	**592**
Execution and Judgements (served)	90	117	**112**
Judgement Amount Collected	$160,000	$217,000	**$206,500**
Terms of Court (weeks)	255	265	**273**
Transfer and Extraditions	220	223	**218**
Records Checks	1,150	1,178	**1,321**
Licenses Issued	230	238	**251**
Hearings	535	542	**549**
Escorts	560	620	**631**
Registered Sex Offenders	475	497	**609**

PERFORMANCE MEASURES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 13,994,687	$ 14,821,935	**$ 15,784,117**
Contractual Services	349,566	443,605	**470,485**
Supplies & Materials	708,304	743,260	**689,056**
Business & Transportation	2,283,002	2,374,827	**2,390,388**
Capital Outlay	-	-	**-**
Other	(61)	-	**-**
TOTAL	$ 17,335,498	$ 18,383,627	**$ 19,334,046**

POLICE **DEPARTMENT NUMBER: 451**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Chief of Police	42	1	1	**1**
Major	32	1	1	**1**
GIS Technician III	25	1	1	**1**
Captain	27	6	6	**6**
Chemist	23	1	1	**1**
Office Manager	23	0	1	**1**
Lieutenant	24	14	15	**16**
Crime Scene Supervisor	24	0	0	**1**
Crime Scene Technician	21	1	1	**0**
Senior Detective	20	0	8	**7**
Senior Lab Investigator	20	0	0	**1**
Supervisor III	20	1	0	**0**
Police Sergeant	20	26	26	**24**
Property/Evidence Supervisor	18	1	1	**1**
Supervisor II	18	0	1	**1**
Lab Investigator	18	3	3	**2**
Detective	18	31	23	**25**
Tech Support Specialist	17	1	1	**1**
Corporal	18	19	20	**21**
Supervisor I	16	1	1	**1**
Canine Handler	15	1	1	**2**
DARE Officer	15	0	0	**0**
School Resource Officer	15	15	15	**0**
Patrol Officer - 1st Class	15	120	119	**135**
Environmental Officer	13	11	11	**8**
Desk Officer	13	4	4	**4**
Administrative Assistant	12A	16	16	**16**
SUBTOTAL		275	277	**277**

POLICE **DEPARTMENT NUMBER: 451**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Incident Reports	43,274	45,000	**47,000**
Investigative Assignments	2,359	2,500	**2,700**
Criminal cases (Index)	9,963	10,250	**10,600**
Criminal arrests (Index)	1,670	1,750	**1,800**
Narcotics cases	961	1,050	**1,200**
Narcotics arrest	864	945	**1,080**
Civil/Family Court received	21,248	27,800	**36,400**
Warrants received	12,922	15,500	**18,600**
Crime scenes	316	350	**370**
Calls for Service	136,066	140,150	**145,000**

PERFORMANCE MEASURES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
1. Priority 1 call response time from dispatch to arrival on scene for first responders	11.38 min.	11 min.	**10 min.**
2. Percentage of Court Service received served:			
Family Court	55.33%	58%	**58%**
Civil	87.15%	88%	**88%**
3. Percentage of Warrants received served	47.23%	50%	**50%**

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 the EPCRA SARA 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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Emergency Management	32	1	1	**1**
Deputy Director of Emergency Management	24	0	0	**1**
Emergency Planner	18	2	2	**1**
Safety Coordinator	16	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		5	5	**5**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 244,473	$ 264,011	**$ 278,214**
Contractual Services	22,158	22,795	**26,877**
Supplies & Materials	12,334	32,584	**30,840**
Business & Transportation	30,221	39,157	**37,772**
Capital Outlay	-	-	**-**
Other	658	-	**-**
TOTAL	$ 309,844	$ 358,547	**$ 373,703**

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Number of Grants managed	9	7	**8**
Tier II's received	265	260	**270**
Training classes	57	50	**50**
Exercises/Drills	8	8	**10**
Number of plans written/revised	15	12	**12**
New CERT members trained	50	60	**80**

PERFORMANCE MEASURES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Communications	40	1	1	**1**
Supervisor III	20	4	4	**4**
E-911 Training Officer	18	1	1	**1**
Technical Specialists	17	2	2	**2**
Dispatch Supervisor	16	4	4	**4**
Telecommunicator	13	41	44	**44**
TOTAL		53	56	**56**

911 COMMUNICATIONS **DEPARTMENT NUMBER: 456**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 2,211,606	$ 2,572,000	**$ 2,702,167**
Contractual Services	538,525	749,280	**811,635**
Supplies & Materials	10,858	17,395	**17,395**
Business & Transportation	5,050	3,205	**3,500**
Capital Outlay	-	-	**-**
Other	2,311,000	2,311,000	**2,311,000**
TOTAL	$ 5,077,039	$ 5,652,880	**$ 5,845,697**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Dispatched Calls:			
Horry County Fire/Rescue	39,595	41,250	**42,000**
Horry County Police	115,381	117,250	**118,000**
Atlantic Beach Police	1,874	2,000	**2,100**
Aynor Police	2,220	4,000	**2,500**
Horry County Sheriff	621	1,500	**1,500**
Horry County Environmental Services	10,791	12,000	**12,250**
Conway Fire/Rescue	0	0	**3,200**
Surfside Fire/Rescue	0	0	**700**

911 COMMUNICATIONS **DEPARTMENTNUMBER: 456**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. # of HC PD in-progress calls dispatched	4,863	4,990	**5,000**
Avg. initiate to dispatch time	6.54 min	6.52 min	**6.50 min**
2. # of Fire/Rescue calls dispatched	39,595	41,250	**45,900**
Avg. initiate to dispatch time	1.46 min	1.45 min	**1.45 min**
3. Percentage of personnel employed 1 year, Certified as Telecoommunicator Specialists	100%	100%	**100%**
4. Number of bimonthly meetings held/ % of attendance	6/ 100%	6/ 100%	**6/ 100%**

CORONER **DEPARTMENT NUMBER: 457**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Coroner	*	1	1	**1**
Chief Deputy Coroner	24	1	1	**1**
Deputy Coroner	18	2	2	**2**
Administrative Assistant	12A	2	2	**2**
TOTALS		6	6	**6**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 284,814	$ 344,474	**$ 345,239**
Contractual Services	270,153	275,282	**306,650**
Supplies & Materials	8,727	7,400	**9,300**
Business & Transportation	22,051	25,949	**30,099**
Capital Outlay	18,822	-	**22,000**
Other	-	-	**-**
TOTAL	$ 604,567	$ 653,105	**$ 713,288**

CORONER **DEPARTMENT NUMBER: 457**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Deaths Referred	1,231	1,250	**1,313**
Autopsies:			
GSRMC	205	214	**225**
MUSC	11	18	**27**
PRMH	0	2	**3**
Burial-Removal-Transit Permits Issued	770	800	**840**
Cremation Permits Issued	850	882	**900**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 9,364,064	$ 10,182,636	**$ 12,459,038**
Contractual Services	831,128	785,569	**892,488**
Supplies & Materials	1,698,237	1,884,463	**2,124,142**
Business & Transportation	212,052	230,337	**273,366**
Capital Outlay	60,176	79,000	**123,000**
Other	-	-	**-**
TOTAL	$ 12,165,657	$ 13,162,005	**$ 15,872,034**

DETENTION **DEPARTMENT NUMBER: 458**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Detention	38	1	1	**1**
Nurse Practitioner	40	1	1	**1**
Deputy Director of Detention	28	1	1	**1**
Captain-Detention	27	4	4	**4**
Detention Lieutenant	24	7	7	**8**
Supervisor III	20	2	2	**2**
Nurse Supervisor	20	1	1	**1**
Detention Sergeant	20	7	7	**11**
Food Service Director	20	1	1	**1**
Nurse	18	8	10	**15**
Part-Time Nurse	18	0	0	**2**
Technical Support Specialist	18	0	0	**1**
Detention Corporal	18	11	15	**19**
Food Service Supervisor	16	1	1	**2**
Deputy 1st Class	15	0	0	**10**
Juvenile Detention Specialist	14	6	6	**0**
Maintenance Technician	14	1	2	**3**
Transportation Deputy	14	4	4	**0**
Detention Officer 1st Class	14	109	121	**148**
Administrative Assistant	12A	6	6	**7**
Accounting Clerk	10	1	1	**1**
Trades worker	10	1	1	**1**
Cook	9	8	8	**10**
Custodial Worker II	7	2	3	**4**
TOTAL		183	203	**253**

DETENTION **DEPARTMENT NUMBER: 458**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Number of inmates	14,804	15,500	**16,250**
Number of juvenile inmates	573	800	**800**
Number of mental patients	235	550	**650**
Number of inmates transported	7,743	6,500	**9,000**
Meals served	958,322	900,000	**975,000**
Total Visitors for Inmates	30,048	27,000	**33,000**
Medical Inmate Screenings	7,055	7000	**8,500**
Sick call referrals to nurses	9,793	9,000	**12,000**
Inmates seen by Nurse Practitioner	2,735	4,000	**5,500**

PERFORMANCE MEASURES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
1. Percentage of officers exceeding 40 hours of pre-service training (minimum 40 hours)	95%	95%	**95%**
2. Percentage of the number of eligible workers assigned to work details as compared to the total # of sentenced inmates assigned to the Minimum Security building	95%	95%	**95%**

This is a State mandated function.

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

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

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

4. Improve efficiency of internal function of the department.

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

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 11,414,030	$ 11,614,757	**$ 11,656,308**
Contractual Services	271,691	378,139	**416,202**
Supplies & Materials	459,129	766,651	**797,341**
Business & Transportation	842,474	855,283	**1,049,812**
Capital Outlay	-	-	**331,000**
Other	870	600,000	**-**
TOTAL	$ 12,988,194	$ 14,214,830	**$ 14,250,663**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Deputy Fire/Rescue Chief	32	1	1	**1**
Assistant Fire/Rescue Chief	27	2	2	**2**
Battalion Chief	24	3	3	**3**
Division Chief	24	3	3	**3**
Captain	21	0	1	**1**
Training Officer	21	3	3	**3**
Medical Officer	21	0	0	**3**
Lieutenant	19	0	2	**2**
Firefighter/Paramedic	15	61	60	**153**
Compliance Coordinator	16	0	0	**1**
Supervisor I	16	1	1	**1**
Paramedic	15	15	14	**12**
Automotive Mechanic	15	1	1	**1**
Firefighter I	14	70	91	**0**
Emergency Medical Technician (EMT)	13	9	9	**8**
Administrative Assistant	12A	3	3	**3**
Tradesworker	10	0	1	**1**
TOTAL		172	195	**198**

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Total calls	24,113	26,551	**27,082**
Assault	988	1,270	**1,310**
Behavioral	980	1,054	**1,083**
Bikes	27	36	**41**
Cardiac	2,601	2,338	**2,505**
Environmental	132	166	**230**
Fall	2,113	2,288	**2,189**
Fire	44	166	**175**
Interfacility Medical	2	2	**2**
Motor Vehicle Accident	3,033	4,097	**4,120**
Motorcycle	292	274	**359**
OB/GYN	265	264	**274**
Other Medical	10,480	11,358	**11,532**
Other Trauma	1,076	1,182	**1,203**
Pediatric	64	86	**75**
Respiratory	2,016	1,970	**1,984**
EMS Training Hours	28,300	28,585	**22,240**
Stations	14	16	**17**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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)	61%	60%	**80%**
2. Ensure a turnout for all ambulances of one minute (in accordance with NFPA 1710)	84%	80%	**97%**
3. Ensure a hospital turn-around time for all ambulances of no more than 30 minutes	81%	82%	**85%**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Supervisor I	16	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 31,795	$ 32,161	**$ 34,116**
Contractual Services	-	585	**585**
Supplies & Materials	3,839	1,700	**1,700**
Business & Transportation	6,967	11,350	**9,620**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 42,601	$ 45,796	**$ 46,021**

BEACH FRONT PROGRAM **DEPARTMENT NUMBER: 462**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Lifeguard training sessions	86	100	**100**
Lifeguard Calls	36	50	**50**
Preventive Actions (The enforcement of County Beach and Water Safety Laws)	372	550	**425**
Medical Calls	41	65	**50**
Community Programs	48	50	**50**
Assist Other Officers	116	150	**150**
Job Related Training Hours	184	200	**200**

PERFORMANCE MEASURES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
1. Maintain certifications as instructor for Basic Lifesaving, CPR and First Aid	100%	100%	**100%**
2. Maintain weekly training for franchised lifeguard system	100%	100%	**100%**
3. Maintain contractual standards established for franchised lifeguard system as it pertains to providing adequate personnel between May 15th and September 15th	100%	100%	**100%**

ENVIRONMENTAL SERVICES **DEPARTMENT NUMBER: 476**

SERVICE STATEMENT:

The Environmental Services Department is responsible for mosquito eradication throughout Horry County. This will be accomplished by ground spraying, coordinating aerial spraying and larvicide. In addition, this department is responsible for large animal control to include capture and shelter until either claimed or sold.

GOALS AND OBJECTIVES:

The goals of the Environmental Services department is to help provide a safe living environment by providing comprehensive mosquito eradication throughout the unincorporated areas of Horry County as well as the capture, control and shelter of large animals.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Supervisor III	20	1	1	**1**
Supervisor I	16	0	1	**1**
Shelter Technician	13	4	4	**3**
Environmental Technician	12	1	0	**0**
Administrative Assistant	12A	1	1	**0**
Tradesworker	10	0	1	**2**
Custodial Worker I	6	7	4	**0**
TOTAL		14	12	**7**

* Three Shelter Technician are un-funded.

ENVIRONMENTAL SERVICES **DEPARTMENT NUMBER: 476**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 202,169	$ 149,352	**$ 160,196**
Contractual Services	613,848	708,195	**706,388**
Supplies & Materials	94,151	130,900	**124,091**
Business & Transportation	16,873	16,960	**23,440**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 927,041	$ 1,005,407	**$ 1,014,115**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Mosquito Spraying (acres):			
Aerial	475,000	525,000	**540,000**
Ground	111,200	114,780	**200,000**
Large Animals Sheltered (shelter days)	16	10	**15**

PERFORMANCE MEASURES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
1. Large Animals Processed within 24 hours	100%	100%	**100%**
2. Check retention ponds and all other potential breeding pools weekly	100%	100%	**100%**
3. Check and treat monthly abandoned swimming pools for larvae	100%	100%	**100%**
4. Monitor ball field/parks on a two-week rotation basis	100%	100%	**100%**

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:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Veteran Affairs Officer	21	1	1	**1**
Administrative Assistant	12A	1	1	**1**
Part-Time Administrative Assistant	12A	0	0	**0**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 123,288	$ 125,068	**$ 131,322**
Contractual Services	1,190	1,450	**1,450**
Supplies & Materials	738	1,450	**1,175**
Business & Transportation	989	2,235	**2,235**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 126,205	$ 130,203	**$ 136,182**

VETERAN AFFAIRS **DEPARTMENT NUMBER: 491**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Contacts	8,836	8,900	**8,900**
Claims filed	749	750	**750**
Miles traveled	696	1,200	**1,200**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Number of claims filed and completed on a daily basis	9	8	**9**
2. Number of counseling requests and completed upon request	36	36	**36**
3. Number of correspondence received and answered on a daily basis	18	18	**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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 11,625,441	$ 13,046,979	**$ 13,801,152**
Contractual Services	631,342	957,059	**951,765**
Supplies & Materials	1,217,130	1,691,735	**1,425,016**
Business & Transportation	1,817,501	2,286,630	**2,459,442**
Capital Outlay	348,101	648,350	**266,909**
Other	30	1,069,500	**984,000**
TOTAL	$ 15,639,545	$ 19,700,253	**$ 19,888,284**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Engineering	20	19	**19**
Maintenance	74	79	**79**
Code Enforcement	59	59	**59**
I & R Division Director	2	2	**2**
Public Works—Road Maintenance	90	90	**91**
Public Works—CPSTA Construction	0	0	**1**
Planning	28	28	**27**
TOTAL	273	277	**278**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Deputy Engineer	29	2	1	**1**
Road Planning Manager	27	1	1	**1**
Traffic Engineer	27	1	1	**1**
Civil Engineer I	24	3	3	**8**
GIS Analyst	23	0	1	**1**
Property Management Specialist	23	1	0	**0**
Engineering Technician	17	7	7	**3**
Supervisor I	16	1	1	**1**
Plans Expediter	13	1	1	**1**
Administrative Assistant	12A	2	2	**2**
Right of Way Technician	12	1	1	**0**
TOTAL		20	19	**19**

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 826,241	$ 1,076,706	**$ 1,108,134**
Contractual Services	102,614	140,822	**143,199**
Supplies & Materials	18,325	8,077	**8,077**
Business & Transportation	41,845	47,626	**66,365**
Capital Outlay	151,454	-	**-**
Other	-	-	**-**
TOTAL	$ 1,140,479	$ 1,273,231	**$ 1,325,775**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Construction inspections	3,817	3,725	**4,286**
Design and survey projects	9	9	**9**
Road Plans for Proposed Projects	45	40	**45**
Easements prepared ownership determined	1,488	1,894	**1,828**
Plan review of new developments	208	218	**381**
Plan Plats/Asbuilts/Resubmits	2,440	2,544	**3,090**
Verification of Plan Cost Estimates	173	345	**320**
Encroachment permits issued	321	309	**414**
Cost estimates prepared	86	48	**57**
Road & drainage hotline	5,608	6,471	**5,598**
Hotline Workorders Received	134	150	**117**
Administration/Council Workorders	7	6	**6**
Beach Renourishment Meetings	8	12	**12**
Condemnation Meetings	1	1	**1**

Performance Measures:	**FY 2007**	**FY 2008**	**Target 2009**
1. % of encroachment permit applications processed within 14 days	96%	100%	**100%**
2. Resurface/repair road in accordance with Road Plan	7.97	9.90	**9.90**
3. Programmed/Completed miles of private road construction in Road Plan	19.66/9.19	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 2008 - 2009 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 2007	BUDGET FY 2008	BUDGET FY 2009
Director of Construction and Maintenance	40	1	1	**1**
Deputy Director	31	1	1	**1**
Supervisor III	20	5	5	**5**
Supervisor II	18	1	1	**1**
Carpenter	16	4	4	**4**
Crew Chief	16	5	6	**6**
Plumber	16	1	1	**1**
Mason	15	1	1	**1**
Crew Chief-Custodial	14	2	3	**3**
Maintenance Technician	14	2	2	**2**
Painter	14	1	1	**1**
Administrative Assistant	12A	2	2	**2**
Trades Worker	10	15	15	**15**
Custodial Worker II	7	9	9	**9**
Custodial Worker I	6	24	27	**27**
TOTAL		74	79	**79**

MAINTENANCE **DEPARTMENT NUMBER: 414**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 2,750,243	$ 3,187,651	**$ 3,329,715**
Contractual Services	275,270	393,898	**391,779**
Supplies & Materials	424,797	530,888	**525,896**
Business & Transportation	174,647	181,051	**205,901**
Capital Outlay	127,412	257,150	**244,409**
Other	-	484,500	**-**
TOTAL	$ 3,752,366	$ 5,035,138	**$ 4,697,700**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
HVAC Units Maintained	1,223	1,425	**1,585**
Plumbing Fixtures	1,856	1,990	**2,001**
Buildings Maintained	76	85	**92**
Buildings Maintained by sq. ft.	1,023,073	1,117,708	**1,242,708**
Building Total sq. ft. Serviced by Custodial Staff	662,581	712,581	**833,581**
Total Sq. Ft. of Grounds Mowed and Landscaped	2,351,410	2,351,410	**2,534,182**
Total Work Orders	3,200	3,890	**4,500**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
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 insure that all new erections, additions, alterations, repairs, removal and demolition of buildings are done in compliance with the referenced standards of the Standard Building Code, the National Electric Code, the Federal Emergency Management Agency, and various County Ordinances. Compliance with these minimum standards is a necessity to ensure and promote public safety, health, and general welfare in Horry County.

GOALS AND OBJECTIVES:

The mission of the Code Enforcement Division is to efficiently and effectively enforce the numerous codes and regulations as adopted by Horry County Council. The codes are to be uniformly and fairly applied to all residents of the county and careful consideration is to be paid to the treatment and respect of the residents. This division is to be a user friendly, service oriented, organization with compliance and respect being two driving forces. Our goal is to consolidate code enforcement in a "One Stop" permitting division. All administration and enforcement will be conducted in one location, thereby avoiding unnecessary trips presently employed. Another goal is a greater appreciation for the customers. The goal is to better educate the employees and the residents of this county in code enforcement and to increase overall awareness of the need for code compliance. Code Enforcement will continue the systematic approach of tracking and resolving zoning complaints, as implemented, pro-actively enforcing the Zoning Ordinance in a consistent and fair manner to reduce the number of complaints, address the concerns of the rural/agricultural areas to assure that adequate regulations are n place for those land uses.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Codes Enforcement	40	1	1	**1**
Dep. Director of Codes Enforc.	28	1	1	**1**
Chief Code Enforcement Insp.	22	4	4	**4**
Flood Hazard Control Officer	20	1	1	**1**
Plan Reviewer	20	6	6	**6**
Code Enforcement Inspector	17	27	28	**28**
Supervisor I	16	1	1	**1**
Zoning Inspector	14	3	2	**2**
Plans Expediter	13	2	2	**2**
Administrative Assistant	12A	13	13	**13**
TOTAL		59	59	**59**

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 2,623,645	$ 2,755,272	**$ 2,906,696**
Contractual Services	29,839	112,685	**112,685**
Supplies & Materials	70,958	180,333	**149,273**
Business & Transportation	190,890	215,256	**246,316**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 2,915,332	$ 3,263,546	**$ 3,414,970**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Inspections	123,400	142,445	**95,889**
Fire Inspections	2,439	2,748	**2,303**
Routine & Fire Inspections	4,044	3,266	**4,526**
Flood Zone Reviews	225	242	**222**
FZ Subdivision Reviews	774	838	**1,056**
FZ Determinations	6,489	7,001	**6,338**
Commercial Plan Reviews	1,445	1,550	**1,618**
Residential Reviews	4,317	4,596	**3,304**
Permits	9,909	10,150	**9,080**

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
1. Process permits for construction within 30 working days	85%	90%	**95%**
2. Complete all single family reviews within five working days	90%	90%	**95%**
3. Initiate investigations within five working days	95%	95%	**97%**
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Infrastructure & Regulation Division Director	68	1	1	**1**
Executive Assistant	17	1	1	**1**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 208,901	$ 215,450	**$ 226,783**
Contractual Services	6,030	20,654	**19,414**
Supplies & Materials	2,767	2,620	**2,620**
Business & Transportation	7,051	8,824	**10,032**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 224,749	$ 247,548	**$ 258,849**

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.
- Oversee Local Option Sales Tax initiative.

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Attend scheduled County Council meetings	100%	100%	100%
2. Respond to County Council and/or Administration requests within 24 hours	95%	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 2007	FY 2008	Target 2009
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	6.0 mi.	7.0 mi.	6.0 mi.
8. Complete resurfacing program	15.0 mi.	10.5 mi.	9.9 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
12. Manage and coordinate the implementation of the Local Option Sales Tax .	N/A	Yes	Yes

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

SERVICE STATEMENT:

The Public Works Departments improve and maintain county maintained roads and roadside drainage by servicing each designated area on a regular schedule with weather permitting. Also, make sure that county right of ways are mowed on a regular schedule with weather permitting.

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 FY09 is upgrade 18 miles of roads with slag, coquina, etc., in addition to road maintenance required including bush hogging and roadside drainage maintenance.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Director of Public Works	42	1	1	**1**
Asst. Director of Public Works	34	1	1	**1**
Supervisor III	20	6	6	**6**
Operations Manager	20	0	0	**1**
Supervisor II	18	2	2	**2**
Accountant	17A	0	0	**1**
Equipment Operator/Welder	16	1	1	**1**
Heavy Equipment Operator III	14	7	7	**6**
E911 Telecommunicator	13	1	1	**1**
Administrative Assistant II	12A	4	4	**3**
Heavy Equipment Operator II	12	47	47	**47**
Fuel Truck/Service Operator	12	2	2	**2**
Heavy Equipment Operator I	10	18	18	**18**
Tradesworker	10	0	0	**1**
TOTAL		90	90	**91**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 3,754,175	$ 4,219,058	**$ 4,493,938**
Contractual Services	156,173	199,960	**201,133**
Supplies & Materials	632,381	908,417	**694,000**
Business & Transportation	1,381,330	1,809,164	**1,906,778**
Capital Outlay	-	391,200	**-**
Other	-	585,000	**984,000**
TOTAL	$ 5,924,059	$ 8,112,799	**$ 8,279,849**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Paved Road Network (miles)	554	600	**650**
Miles of dirt road maintained	815	900	**815**
Rip Rap hauled and placed (tons)	437	850	**850**
GABC/MLBC hauled and placed (tons)	14,747	35,000	**29,200**
Coquina Hauled and Placed (tons)	139,402	250,000	**95,294**
Slag Hauled and Placed (tons)	2,500	2,500	**2,500**
Roads improved with coquina/miles	24	30	**24**
Dirt Hauled and Placed (loads)	1,468	5,500	**5,500**
Milled Asphalt Hauled and Placed	50	50	**100**
Signs replaced/installed	806	900	**1,500**
Miles of ditches cleaned	2,667	2,667	**2,667**
Asphalt Patching <5 (SY)	N/A	N/A	**4,000**
Asphalt Patching >5 (SY) (Major Repairs)	N/A	N/A	**13,000**
Road and Drainage Hotline Complaints	1,223	1,100	**1,000**
Administration/Council Work Orders	18	20	**20**

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

Performance Measures:	**FY 2007**	**FY 2008**	**Target 2009**
1. Grade and perform regular road maintenance on 825 miles of unpaved roads.	100%	100%	**100%**
2. Improve minimum of 3% of unpaved roads with slag, coquina, etc., annually.	3%	4%	**3%**
3. Complete Work Orders of Asphalt Patching <5 (sy) within 5 working days.	100%	100%	**100%**

PUBLIC WORKS– CPSTA CONSTRUCTION **DEPARTMENT NUMBER: 471**

SERVICE STATEMENT:

In November 2006 the taxpayers of Horry County approved the Capital Local Option Sales Tax. Under direct supervision of the Director of the Infrastructure & Regulation Division, this department will coordinate, manage and facilitate the Horry County Project Sales Tax Act (CPSTA) and RIDE programs.

GOALS AND OBJECTIVES:

The goal of CPSTA Construction is to ensure compliance with all policies and procedures so as to promote effective management administration and completion of the projects outlined in the program. Additionally, develop policy and procedures and establish management standards for the implementation of CPSTA programs and maintain a successful partnership with the State Infrastructure Bank and the SCDOT in the RIDE program.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Transportation Program Manager	33	0	0	**1**
TOTAL		0	0	**1**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ -	$ -	**$ 91,898**
Contractual Services	-	-	**2,985**
Supplies & Materials	-	-	**6,250**
Business & Transportation	-	-	**2,200**
Capital Outlay	-	-	**22,500**
Other	-	-	**-**
TOTAL	$ -	$ -	**$ 125,833**

PUBLIC WORKS– CPSTA CONSTRUCTION **DEPT. NUMBER: 471**

WORKLOAD INDICATORS & PERFORMANCE MEASURES:

- Manage, coordinate and oversee the dirt road, resurfacing and state projects
- Oversee implementation of policies and procedures to promote effective management administration
- Perform reviews of project budgets and invoices to ensure budgetary compliance and to minimize over expenditures

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
1. Attend scheduled SCDOT meetings	-	-	100%
2. Attend State Infrastructure meetings	-	-	100%
3. Review and approve SCDOT project invoices	-	-	100%
4. Coordinate annual resurfacing projects	-	-	100%
5. Coordinate dirt road projects with Civil Engineering firm	-	-	100%
6. Prepare progress reports as needed	-	-	100%
7. Procure and manage the professional & construction services required to complete the CPSTA effort	-	-	100%

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goals for the Planning & Zoning Department are to:

- Implement the strategies of Envision 2025, the Comprehensive Plan
- Assist in development and review of a Capital Improvement Plan for the County's future infrastructure needs
- Implement FISCALS, a fiscal impact software developed for the County
- Prepare for Census 2010
- Promote and preserve the cultural heritage and historical integrity of the County
- Assist the County with implementing CDBG entitlement program
- Administer grants awarded to the County in relation to planning projects
- Prepare area plans to assist in the orderly growth of the county
- 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
- Assist the local MPO in the development of transportation plans

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
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	6	6	**6**
Chief Plan Reviewer	23	1	1	**1**
GIS Planning App. Analyst	23	1	1	**1**
Plan Reviewer	20	3	3	**3**
Assistant Zoning Administrator	19	1	1	**1**
Supervisor I	16	2	2	**2**
Zoning Inspector	14	0	0	**0**
Plan Expediter	13	3	3	**3**
Addressing Technician	11	1	1	**1**
Administrative Assistant II	12A	4	4	**4**
Trades Worker	10	1	1	**0**
TOTALS		28	28	**27**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$1,462,236	$1,592,842	**$1,643,988**
Contractual Services	61,416	89,040	**80,570**
Supplies & Materials	67,905	61,400	**38,900**
Business & Transportation	21,738	24,709	**21,850**
Capital Outlay	69,235	-	**-**
Other	30	-	**-**
TOTAL	1,682,560	$1,767,991	**$1,785,308**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Minor plats (including commercial reviews)	2,190	1,930	**2,000**
Preliminary plats	81	86	**85**
Final plats	73	115	**115**
Standard Rezoning Actions	185	134	**140**
PDD Rezoning Actions	30	24	**25**
Commercial Reviews	262	250	**250**
Business License Issuance	3,833	3,470	**3,400**
Variance Request	121	103	**100**
Zoning Appeals	6	5	**5**
Special Exceptions	22	36	**35**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Propose adoption of 15 Strategies of Envision 2025	0%	100%	**100%**
2. Nominate 100 Properties to the Historic	0%	50%	**100%**
3. Process and forward rezoning, variance, and special exception applications within 30 days of receipt	100%	100%	**100%**
4. Review and comment on Minor Plats within 15 days	99%	99%	**100%**
5. Review and comment on Major Plats within 15 days	97%	98%	**100%**
6. Review and comment on Commercial Plans within 15 days	92%	94%	**100%**

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:

$30 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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Fees and Fines	$ 4,656,266	$ 4,820,000	**$ 7,687,500**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	450,696	225,000	**200,000**
Other	-	-	**-**
TOTAL REVENUES	5,106,962	5,045,000	**7,887,500**
Transfers In	2,923,262	3,199,063	**3,232,292**
Fund Balance	892,409	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 8,922,633	$ 8,244,063	**$ 11,119,792**
EXPENDITURES:			
Personal Services	$ 617,596	$ 599,081	**$ 626,569**
Contractual Services	6,374,587	6,280,365	**8,131,816**
Supplies & Materials	45,537	16,200	**32,500**
Business & Transportation	212,444	208,527	**178,527**
Capital Outlay	776,108	50,000	**50,000**
CTC Road Construction	-	-	**-**
Payments—Municipalities	896,361	979,890	**1,778,280**
Other	-	-	**2,100**
TOTAL EXPENDITURES	8,922,633	8,134,063	**10,799,792**
Transfers Out	-	110,000	**320,000**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 8,922,633	$ 8,244,063	**$ 11,119,792**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ -	$ -	**$** -
Contractual Services	2,619	-	-
Supplies & Materials	2,861	-	-
Business & Transportation	1,026	-	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 6,506	$ -	**$** -

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ -	$ -	**$ -**
Contractual Services	3,233,032	3,376,777	**5,319,158**
Supplies & Materials	15,167	-	**-**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 3,248,199	$ 3,376,777	**$ 5,319,158**

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

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ -	$ -	$ -
Contractual Services	100	-	-
Supplies & Materials	12,967	-	-
Business & Transportation	81,690	-	-
Capital Outlay	545,826	-	-
Other	-	-	-
TOTAL	$ 640,583	$ -	$ -

PUBLIC WORKS – CONSTRUCTION **DEPARTMENT NUMBER: 471**

SERVICE STATEMENT:

Improve county maintained roads by means of constructing and paving roads. This includes, but is not limited to, installing tile for roadside drainage, clearing and grubbing, drainage design and improvements, subgrade preparation, base preparation, find grading, paving, shoulder stabilization and improvements, and installing new signage.

GOALS AND OBJECTIVES:

Our goals are to prepare and pave 8.2 miles of county maintained dirt roads in accordance with the Road Plan and improve drainage and seed shoulders for the 8.2 miles of roads paved.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Heavy Construction Supervisor	22	1	1	**0**
Supervisor II	18	0	0	**3**
Heavy Equipment Operator III	14	4	4	**3**
Heavy Equipment Operator II	12	7	7	**6**
TOTAL		12	12	**12**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 617,596	$ 599,081	**$ 626,569**
Contractual Services	3,138,836	2,903,588	**2,812,658**
Supplies & Materials	14,542	16,200	**32,500**
Business & Transportation	129,728	208,527	**178,527**
Capital Outlay	230,282	50,000	**50,000**
Other	-	110,000	**322,100**
TOTAL	$ 4,130,984	$ 3,887,396	**$ 4,022,354**

PUBLIC WORKS - CONSTRUCTION **DEPARTMENT NUMBER: 471**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Installing drainage tiles	6,776	6,880	**7,000**
Redesigned drainage (miles)	17	16.4	**16.4**
Seeding shoulders (miles)	9	8.2	**8.2**

Performance Measures:	**FY 2007**	**FY 2008**	**Target 2009**
1. Pave 8.2 miles of roads in accordance with road plan.	8.5	8.2	**8.2**

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 2009 is 16.3 mills.

FUND 01 FIRE SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 12,864,146	$ 14,043,275	**$ 15,939,925**
Intergovernmental	26,596	26,584	**26,584**
Interest	247,872	115,000	**115,000**
Transfers In	-	-	-
Sale of Assets	-	-	-
Other	(159)	-	-
TOTAL	13,138,455	14,184,859	**$ 16,081,509**
Fund Balance	-	1,500,000	**200,000**
TOTAL REVENUES AND-OTHER SOURCES	$ 13,138,455	$ 15,684,859	**$ 16,281,509**
EXPENDITURES:			
Personal Services	$ 6,303,583	$ 7,858,357	**$ 9,459,310**
Contractual Services	1,108,123	1,235,083	**1,396,403**
Supplies & Materials	739,431	820,899	**865,674**
Business & Transportation	888,190	552,305	**846,614**
Capital Outlay	80,129	299,000	**155,000**
Other	-	-	-
Indirect Cost Allocation	754,420	800,000	**850,000**
TOTAL	9,873,876	11,565,644	**13,573,001**
Transfers Out	2,214,044	4,119,215	**2,708,508**
Fund Balance	1,050,535	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 13,138,455	$ 15,684,859	**$ 16,281,509**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Fire Chief	42	1	1	**1**
Assistant Fire Chief	27	1	1	**1**
Battalion Chief	24	5	5	**8**
Station Captain	21	13	13	**15**
Medical Officer	21	3	3	**0**
Investigator	21	1	1	**1**
Training Officer	21	1	1	**3**
Public Information Officer	20	1	1	**1**
Lieutenant	19	23	23	**38**
Compliance/Wellness Coordinator	19	1	1	**1**
Public Education Specialist	17	1	1	**1**
Firefight/Paramedic	15	15	14	**18**
Heavy Equipment Mechanic	16	2	2	**2**
Firefighter	15	0	0	**52**
Firefighter I	14	45	46	**0**
GIS Technician	13	1	1	**1**
Administrative Assistant	12A	3	3	**3**
Trades Worker	10	2	2	**2**
TOTAL		119	119	**148**

FIRE **DEPARTMENT NUMBER: 459**

WORKLOAD INDICATORS:

	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Structure Fires	582	570	**672**
Auto Fires	262	280	**317**
Alarms	1,038	888	**1,066**
Medical Responses	13,563	13,800	**14,330**
Boat Calls	40	40	**60**
Haz-Mat Call	48	56	**63**
Motor Vehicle Accident	3,167	2,950	**3,521**
Brush/Woods Fire	1,305	1,356	**1,620**
Special Duty	772	922	**1,014**
Bomb Threat	8	4	**8**
Alert 1, 2 & 3(Aircraft Emergency)	10	14	**12**
Other Responses	538	540	**648**
Total Emergency Responses	21,333	21,420	**23,331**
Public Education Programs Fire/EMS	476	452	**518**
Public Education Participants Fire/EMS	34,795	28,667	**20,160**
Training Man-hours	31,953	27,346	**35,038**
Stations	27	29	**32**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
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)	20%	20%	**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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Intergovernmental	$ 3,237,159	$ 3,412,500	**$ 3,361,290**
Interest	21,225	20,500	**20,000**
Other	1,127	-	**-**
Transfer In	-	-	**-**
TOTAL	3,259,511	3,433,000	**3,381,290**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 3,259,511	$ 3,433,000	**$ 3,381,290**
EXPENDITURES:			
Personal Services	$ 828,750	$ 1,046,882	**$ 1,118,842**
Contractual Services	88,869	119,946	**120,712**
Supplies & Materials	37,400	61,054	**69,663**
Business & Transportation	189,757	205,380	**267,579**
Capital Outlay	7,206	-	**42,411**
Other	-	-	**-**
Contributions to Agencies	1,507,320	1,077,632	**1,061,460**
Undesignated	-	412,106	**190,623**
Indirect Cost Allocation	-	-	**-**
TOTAL EXPENDITURES	$ 2,659,302	$ 2,923,000	**$ 2,871,290**
Transfers Out	510,000	510,000	**510,000**
Fund Balance	90,209	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 3,259,511	$ 3,433,000	**$ 3,381,290**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Contractual Services	$ -	$ -	**$ -**
Contributions to Agencies	1,507,320	1,077,632	**1,061,460**
Undesignated	-	412,106	**190,623**
TOTAL EXPENDITURES	1,507,320	1,489,738	**1,252,083**
Transfers	510,000	510,000	**510,000**
TOTAL EXPENDITURES AND TRANSFERS	$ 2,017,320	$ 1,999,738	**$ 1,762,083**

BEACH SERVICES **DEPARTMENT NUMBER: 452**

SERVICE STATEMENT:

The Beach Clean Program consists of two crews which are responsible for the beach, picking up loose litter and emptying the litter barrels. The crews also pick up loose litter at the main beach connector roads as well as the street ends. The Beach Patrol is responsible for enforcing all County laws that apply to the beaches of Horry County. The officers of Beach Patrol are certified police with the power to make arrests if necessary. These officers also patrol the surrounding areas of the beach.

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Lieutenant	24	1	1	**1**
Sergeant	20	0	2	**2**
Corporal	18	2	2	**2**
Patrolman First Class	15	8	8	**8**
Environmental Technician	12	0	4	**5**
Tradesworker	10	0	0	**1**
Total		11	17	**19**

BUDGET SUMMARY:	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Personal Services	$ 499,259	$ 950,033	**$1,118,842**
Contractual Services	3,099	118,776	**120,712**
Supplies & Materials	27,550	53,593	**69,663**
Business & Transportation	107,229	197,880	**267,579**
Capital Outlay	-	-	**42,411**
Other	-	-	**-**
TOTAL	$ 637,137	$1,320,282	**$1,619,207**

BEACH SERVICES **DEPARTMENT NUMBER: 452**

WORKLOAD INDICATORS:

	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Calls Taken	5,344	6,000	**6,000**
Disorderly Drunk	421	425	**450**
Medical	80	120	**150**
Boat Distress	5	10	**10**
Lost Persons	85	150	**150**
Rescues	5	10	**10**
Other (unidentified object, wildlife, jet ski, turtle rescue, etc.)	550	350	**600**
Surfer Calls	323	450	**400**
Lifeguard Calls	98	120	**150**
Towed Vehicles	68	80	**100**
UCR's Completed	1,685	1,500	**2,000**
Parking Warnings/Violations	765	800	**850**
Fireworks Calls	661	640	**700**
Golf Cart Calls	303	450	**350**
Litter/Trash picked-up (pounds)	600,000	875,000	**540,000**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
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 2007	BUDGET FY 2008	BUDGET FY 2009
Police Sergeant	20	1	0	**0**
Environmental Officer	16	0	0	**0**
Environmental Technician	12	6	2	**0**
Total		7	2	**0**

BUDGET SUMMARY:

	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Personal Services	$ 329,491	$ 96,849	**$ -**
Contractual Services	85,770	1,170	-
Supplies & Materials	9,850	7,461	-
Business & Transportation	82,528	7,500	-
Capital Outlay	7,206	-	-
TOTAL	$ 514,845	$ 112,980	**$ -**

***Combined with Beach Services for FY2009.**

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 2009 is 6.4 mills.

FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY

REVENUES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 5,620,003	$ 5,685,575	**$ 6,940,280**
Intergovernmental	-	-	**-**
Interest on Investments	151,754	40,000	**65,000**
Other	13	-	**-**
TOTAL REVENUES	$ 5,771,800	$ 5,725,575	**$ 7,005,280**
Transfer In	-	-	**-**
Fund Balance	-	530,815	**-**
TOTAL REVENUES AND FUND BALANCE	$ 5,771,800	$ 6,256,390	**$ 7,005,280**
EXPENDITURES:			
Contractual Services	$ 4,454,221	$ 5,584,090	**$ 5,995,260**
Capital Outlay	262,578	672,300	**422,300**
Other	-	-	**582,720**
Indirect Cost Allocation	4,856	-	**5,000**
TOTAL EXPENDITURES	$ 4,721,655	$ 6,256,390	**$ 7,005,280**
Fund Balance	1,050,145	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 5,771,800	$ 6,256,390	**$ 7,005,280**

WASTE MANAGEMENT RECYCLING **DEPARTMENT NUMBER: 483**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Our goals include continuing to be a working part of the Horry County Solid Waste Authority's overall function, to give the residents of Horry County the best, least expensive, most convenient method of disposing of their solid waste and still meet or exceed all local, state and federal goals and regulations.

BUDGET SUMMARY:

	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Contractual Services	$ 4,454,221	$ 5,584,090	**$ 595,260**
Capital Outlay	262,578	672,300	**422,300**
Other	-	-	**582,720**
Indirect Cost Allocation	4,856	-	**5,000**
TOTAL	$ 4,721,655	$ 6,256,390	**$ 7,005,280**

The County currently operates 24 (twenty-four) manned recycling centers at the following locations:

North Myrtle Beach	Longs
Loris	Red Bluff
Mount Olive	Ketchuptown
Aynor	Browntown
Kate's Bay Road	Sarvis Crossroads
Dorman's Crossroads	Homewood Hwy 701
Oak Grove Hwy 905	Landfill
Jackson Bluff	Socastee
McDowell Shortcut	Toddville
Brooksville	Bucksport
Duford	Dog Bluff
Holmestown/Scipio Lane	Carolina Forest

COMMENTS:
This is a State mandated function.

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 2009 is 2.3 mils.

FUND 90 COUNTY RECREATION FUND SUMMARY—INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 2,044,452	$ 3,715,915	**$ 4,629,957**
Interest on Investments	151,426	55,000	**85,000**
Miscellaneous Programs	373,637	311,000	**425,000**
Other	657,753	420,000	**-**
TOTAL REVENUES	$ 3,227,268	$ 4,501,915	**$ 5,139,957**
Transfer In	-	-	17,309
Fund Balance	-	-	**-**
TOTAL REVENUES AND FUND BALANCE	$ 3,227,268	$ 4,501,915	**$ 5,157,266**
EXPENDITURES:			
Personal Services	$ 758,322	$ 1,038,177	**$1,662,820**
Contractual Services	77,267	105,600	**201,500**
Supplies & Materials	112,553	125,000	**140,000**
Business & Transportation	105,993	122,214	**129,372**
Capital Outlay	6,545	105,000	**168,807**
Other Agencies	-	-	**-**
Other	1,147,300	985,924	**1,016,885**
TOTAL EXPENDITURES	$ 2,207,980	$ 2,481,915	**$ 3,319,384**
Transfer Out	470,291	2,020,000	**1,837,882**
Fund Balance	548,997	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 3,227,268	$ 4,501,915	**$ 5,157,266**

PARKS & RECREATION **DEPARTMENT NUMBER: 482**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Parks & Recreation Director	36	1	1	**1**
Supervisor III	20	1	1	**1**
Recreation Coordinator	19	2	2	**2**
Supervisor II	18	0	1	**1**
Program Specialist	15	0	1	**1**
District Supervisor	15	4	4	**4**
Crew Chief/Recreation	16	1	0	**2**
Administrative Assistant	12A	1	0	**0**
Part-Time Administrative Assistant	12A	0	1	**1**
Recreation Assistant	11	0	2	**2**
Part-Time Recreation Assistant	11	4	2	**2**
Recreation Worker	10	4	4	**3**
Part-Time Recreation Worker	10	0	3	**2**
Part-Time Tradesworker	10	0	0	**1**
Recreation Leader	2	0	0	**4**
Part-Time Recreation Leader	2	0	30	**50**
TOTAL		18	52	**77**

PARKS & RECREATION **DEPARTMENT NUMBER: 482**

WORKLOAD INDICATORS:

	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Athletic Program Participants	2,286	3,300	**3,900**
Athletic Camp Participants	295	305	**350**
Athletic Tournament Participants	531	750	**750**
Senior Citizens Participants	1,121	1,300	**2,000**
Special Events Participants	5,932	6,100	**6,500**
Fitness and Wellness Participants	103	175	**200**
After School Program Participants	139	140	**180**
Summer Camp Participants	331	350	**450**
Boat Landings Maintained	28	28	**28**
Playgrounds Maintained	13	15	**17**
Outdoor Courts Maintained	13	14	**16**
Passive Parks Maintained	6	7	**8**
Athletic Fields Maintained	48	50	**52**

PERFORMANCE MEASURES:

- Open new community center
- Start Construction on three new community centers
- Improve lighting on eight existing baseball fields
- Install irrigation on 16 existing baseball fields
- Construct a new playground
- Renovated two existing playgrounds
- Open new park
- Construct a new baseball/softball complex
- Renovate three boat landings
- Open two new after school sites
- Develop Cultural Arts programs
- Partner with MB Chamber of Commerce to increase Athletic Tourism
- Develop workforce training programs with Horry Georgetown Technical College
- Begin the beautification of County parks and beach access points
- Raise the standards of the athletic field maintenance
- Improve the appearance of boat landings

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Digital Data	$ 25,814	$ 63,200	**$ 20,000**
Sales Tax	(1,998)	(5,000)	**(1,400)**
Interest	6,594	1,800	**1,500**
Other	-	-	**-**
TOTAL	30,410	60,000	**20,100**
Fund Balance	76,904	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 107,314	$ 60,000	**$ 20,100**
EXPENDITURES:			
Contractual Services	31,425	25,000	**20,100**
Capital Outlay	75,889	35,000	**-**
Other	-	-	**-**
TOTAL EXPENDITURES	$ 107,314	$ 60,000	**$ 20,100**
Transfers Out	-	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 107,314	$ 60,000	**$ 20,100**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Local Accommodation Tax	$ 1,013,666	$ 1,032,900	**$ 1,074,240**
Interest	37,243	22,500	**37,500**
Other	-	-	**-**
TOTAL	1,050,909	1,055,400	**1,111,740**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 1,050,909	$ 1,055,400	**$ 1,111,740**
EXPENDITURES:			
Chamber of Commerce	299,753	306,771	**319,049**
Public Safety/High Tourist Events	454,542	511,286	**531,749**
Capital Outlay	50,061	-	-
Undesignated	-	12,171	**37,500**
TOTAL EXPENDITURES	$ 804,356	$ 830,228	**$ 888,298**
Transfers Out	209,928	225,172	**223,442**
Fund Balance	36,625	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 1,050,909	$ 1,055,400	**$ 1,111,740**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Victim Witness	510,683	572,971	**584,690**
Transfer In	179,657	121,925	**234,747**
Other	2,954	300	**(1,000)**
Fund Balance	$ -	$ -	**$ -**
TOTAL REVENUES	$ 693,294	$ 695,196	**$ 818,437**
EXPENDITURES:			
Personal Services	624,803	648,394	**675,092**
Contractual Services	4,050	7,120	**7,120**
Supplies & Materials	19,237	16,267	**16,267**
Business & Transportation	14,659	23,415	**22,765**
Capital Outlay	-	-	-
Other	$ -	$ -	**$ -**
TOTAL EXPENDITURES	$ 662,749	$ 695,196	**$ 721,244**
Transfers Out	-	-	-
Fund Balance	30,545	-	**97,193**
TOTAL EXPENDITURES AND OTHER USES	$ 693,294	$ 695,196	**$ 818,437**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Victim's Advocates	13	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 50.167	$ 53,421	**$ 55,140**
Contractual Services	228	-	**-**
Supplies & Materials	4,504	1,200	**1,200**
Business & Transportation	274	3,350	**3,350**
Other	-	-	**-**
TOTAL	$ 55,173	$ 57,971	**$ 59,690**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Victims serviced	1,823	1,850	**1,920**
# of victims served per advocate	911	618	**640**
# of Parole Hearing attended by the Director	4	5	**7**
# of Restitution Hearing attended by advocates	5	5	**7**

Performance Measures are included with Department Number 52-495.
This is a State Mandated Function

VICTIM'S BILL OF RIGHTS - DETENTION **DEPARTMENT NUMBER: 453**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Supervisor III-Detention	20	1	1	**1**
Victim's Advocates-Detention	13	4	4	**4**
TOTAL		5	5	**5**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 228,653	$ 245,298	**$ 252,744**
Contractual Services	1,312	4,720	**4,720**
Supplies & Materials	2,412	3,750	**3,750**
Business & Transportation	5,165	7,650	**7,650**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 237,542	$ 261,418	**$ 268,864**

VICTIM'S BILL OF RIGHTS - DETENTION **DEPARTMENT NUMBER: 453**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Number of Case files and Court appearances	15,315	14,307	**15,738**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Enter new cases into IVIS within 24 hours of booking	95%	95%	**96%**
2. Forward new cases and victim information to the Solicitor's Office within 48 hours	95%	95%	**95%**
3. Contact victims and explain IVIS to them and the court process within 24 hours	99%	99%	**100%**
4. Run NCIC's for Solicitor's Office prior to court hearings	100%	100%	**100%**
5. Notify victims of release of defendant within one hour of the defendant's release	100%	100%	**100%**

This is a State Mandated Function

VICTIM'S BILL OF RIGHTS - POLICE **DEPARTMENT NUMBER: 490**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Victim's Advocates	13	2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 82,447	$ 86,077	**$ 89,818**
Contractual Services	-	-	**-**
Supplies & Materials	-	1,000	**1,000**
Business & Transportation	350	1,910	**1,260**
Other	-	-	**-**
TOTAL	$ 82,797	$ 88,987	**$ 92,078**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Cases Assigned	350	361	**372**
Cases Unfounded	86	90	**92**
Cases Exceptionally Cleared	156	163	**166**
Cases Cleared by Arrest	24	25	**26**
Victim Contacts	2,917	3,000	**3,500**
Assistance Provided	2,000	2,500	**2,600**

VICTIM'S BILL OF RIGHTS - POLICE **DEPARTMENT NUMBER: 490**

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Supervisor III	20	1	1	**1**
Restitution Officer	14	1	1	**1**
Victim's Advocate	13	1	3	**3**
Administrative Assistant	12A	2	0	**0**
TOTAL		5	5	**5**

BUDGET SUMMARY:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Personal Services	$ 263,536	$ 263,598	**$ 277,390**
Contractual Services	2,510	2,400	**2,400**
Supplies & Materials	12,321	10,317	**10,317**
Business & Transportation	8,870	10,505	**10,505**
Other	-	-	**-**
TOTAL	$ 287,237	$ 286,820	**$ 300,612**

VICTIM'S BILL OF RIGHTS - SOLICITOR **DEPARTMENT NUMBER: 495**

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Victims serviced	8,188	8,700	**9,000**
# of victims served per advocate	2,137	2,175	**2,250**
# of Parole Hearing attended by the Director	21	17	**20**
# of Restitution Hearing attended by advocates	20	20	**25**

PERFORMANCE MEASURES:	**FY 2007**	**FY 2008**	**Target 2009**
1. Enter and mail Victim Impact Statements within 48 hours of receipt of case in Solicitor's Office	95%	96%	**96%**
2. Forward new cases and victim information to the Prosecutors within 72 hours	95%	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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Intergovernmental	$ 1,339,260	$ 1,270,000	**$ 1,570,000**
Other	-	-	**-**
TOTAL	1,339,260	1,270,000	**1,570,000**
Fund Balance	69,193	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 1,408,453	$ 1,270,000	**$ 1,570,000**
EXPENDITURES:			
Personal Services	139,532	179,513	**184,026**
Contractual Services	1,252,716	1,066,000	**1,227,000**
Supplies and Materials	7,334	6,455	**6,455**
Business & Transportation	8,871	13,100	**13,100**
Capital Outlay	-	-	**-**
Other	-	4,932	**139,419**
TOTAL EXPENDITURES	$ 1,408,453	$ 1,270,000	**$ 1,570,000**
Transfers Out	-	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 1,408,453	$ 1,270,000	**$ 1,570,000**

E-911 EMERGENCY TELEPHONE **DEPARTMENT NUMBER: 456**

SERVICE STATEMENT:

To provide our citizens and visitors a reliable, state-of-the art, Enhanced 9-11 System, manned by well-trained, courteous 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 2007	BUDGET FY 2008	BUDGET FY 2009
Asst. Director of Communications	30	1	1	**1**
MSAG Specialist	17	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		3	3	**3**

WORKLOAD INDICATORS:	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Telephone Calls:			
9-11 Lines	228,418	230,000	**232,000**
Non-emergent Lines	376,688	405,000	**405,000**
Outgoing Lines	165,243	144,000	**150,000**

PERFORMANCE MEASURES:	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Number of calls rec'd/Avg. answer time	228,418/5.1 sec.	230,000/5 sec.	**232,000/5 sec.**
Number of FOIA Requests/% complete In 15 days	151/100%	105/100%	**200/100%**

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 7.4 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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 78,800	$ 81,454	**$ 101,640**
Transfer In	-	-	**-**
Interest	26,461	8,675	**12,285**
Fund Balance	-	-	**-**
TOTAL REVENUES	$ 105,261	$ 90,129	**$ 113,925**
EXPENDITURES:			
Contractual Services	$ 13,130	$ 88,539	**$ 112,225**
Business & Transportation	-	-	**-**
Indirect Cost Allocation	1,629	1,590	**1,700**
Fund Balance	90,502	-	**-**
TOTAL EXPENDITURES & OTHER USES:	$ 105,261	$ 90,129	**$ 113,925**

FUND 32 MT. GILEAD ROAD MAINTENANCE

SERVICE STATEMENT:

The Mt. Gilead Road Maintenance Fund is used to account for the revenues collected from 7.4 mils levied on real property within the district. Expenditures are authorized only for the maintenance and improvement of the roads within the district.

REVENUES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 65,295	$ 64,700	**$ 28,564**
Interest on Investments	15,483	5,000	**7,500**
Other	-	-	**-**
Other Sources:			
Fund Balance	-	-	**-**
Transfers In	-	-	**-**
TOTAL REVENUES	$ 80,778	$ 69,700	**$ 36,064**
EXPENDITURES:			
Personal Services	$ 742	$ 844	**$ 707**
Contractual Services	16,999	21,650	**21,854**
Construction Contracts	-	-	**-**
Indirect Cost Allocation	2,364	2,400	**2,500**
Contingency	-	44,806	**11,003**
Other Uses:			
Interest Exp on Principle	-	-	**-**
Transfers Out	-	-	**-**
Fund Balance	60,673	-	**-**
TOTAL EXPENDITURES & OTHER USES	$ 80,778	$ 69,700	**$ 36,064**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 144,616	$ 157,600	**$ 197,160**
Other Sources:			
Other	975	450	**250**
Fund Balance	6,161	-	**-**
TOTAL REVENUES & OTHER SERVICES	$ 151,752	$ 158,050	**$ 197,410**
EXPENDITURES:			
Personal Services	$ 2,387	$ 710	$ **2,300**
Contractual Services	2,704	-	**37,604**
Supplies & Materials	140,140	150,590	**-**
Capital Outlay	-	-	**128,167**
Indirect Cost Allocation	6,521	6,750	**7,000**
Other	-	-	**5,030**
Other Uses:			
Transfer Out	-	-	**17,309**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES	$ 151,752	$ 158,050	**$ 197,410**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Intergovernmental	$ 1,025,640	$ -	**$ -**
Interest	246,798	75,000	**50,000**
TOTAL REVENUES	1,272,438	75,000	**50,000**
Other Sources:	-		
Transfers In	880,211	904,448	**899,610**
Fund Balance	-	4,000,000	**-**
TOTAL REVENUES & OTHER SOURCES	$ 2,152,649	$ 4,979,448	**$ 949,610**
EXPENDITURES & OTHER USES			
Contractual Services	$ -	$ -	**$ -**
Capital Outlay	1,430,338	4,000,000	-
Cost Allocation	-		
Contingency	-	979,448	**949,610**
Fund Balance	722,311	-	**-**
TOTAL EXPENDITURES & OTHER USES	$ 2,152,649	$ 4,979,448	**$ 949,610**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Interest of Investments	601	-	-
Intergovernmental	$ 55,054	$ 84,365	**$ 100,000**
Other Sources:			
Fund Balance	30,147	-	-
TOTAL REVENUES	$ 85,802	$ 84,365	**$ 100,000**
EXPENDITURES:			
Contractual Services	$ -	$ -	**$ -**
Capital Outlay	-	-	-
Transfer Out	85,802	84,365	**100,000**
Other Uses:	-	-	-
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 85,802	$ 84,365	**$ 100,000**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Fees and Fines	$ 29,383,811	$ 32,667,000	**$ 32,415,730**
Interest	84,804	65,000	**65,000**
Other	-	-	-
Fund Balance	-	-	-
TOTAL REVENUES	$ 29,468,615	$ 32,732,000	**$ 32,480,730**
EXPENDITURES & OTHER USES:			
Other	$ -	$ -	**$ -**
Undesignated Contingency	$ -	$ -	**$ -**
Other Uses:			
Transfers Out	$ 29,351,018	$ 32,732,000	**$ 32,480,730**
Fund Balance	117,597	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 29,468,615	$ 32,732,000	**$ 32,480,730**

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 2007	BUDGET FY 2008	BUDGET FY 2009
Fees and Fines	$ 6,638,498	$ 7,040,500	**$ 7,088,000**
Interest	183,319	27,000	**51,500**
Other	-	-	-
Transfer In		-	-
TOTAL REVENUES	$ 6,821,817	$ 7,067,500	**$ 7,139,500**
OTHER FINANCING SOURCES:			
Fund Balance	$ -	$ -	**$ 447,095**
TOTAL REVENUES & OTHER FINANCING SOURCES	$ 6,821,817	$ 7,067,500	**$ 7,586,595**

EXPENDITURES:

Personal Services	$ -	$ -	**$ -**
Contractual Services	10,000	-	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
Contingency	-	402,326	-
Transfer Out	5,994,216	6,665,174	**7,586,595**
TOTAL EXPENDITURES	6,004,216	7,067,500	**7,586,595**
Other Uses:			
Fund Balance	817,601	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 6,821,817	$ 7,067,500	**$ 7,586,595**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 628,854	$ 651,375	**$ 809,840**
Other	1,983	-	**800**
Fund Balance	-	-	-
TOTAL REVENUES	$ 630,837	$ 651,375	**$ 810,640**
EXPENDITURES:			
Contractual Services	$ 621,086	$ 650,825	**$ 810,065**
Indirect Cost Allocation	537	550	**575**
Other Uses:			
Fund Balance	9,214	-	-
TOTAL EXPENDITURES	$ 630,837	$ 651,375	**$ 810,640**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 56,372	$ 56,025	**$ 61,675**
Other Sources:			
Loan*	-		
Other	3,634	800	**750**
Fund Balance	-	-	-
TOTAL REVENUES & OTHER SERVICES	$ 60,006	$ 56,825	**$ 62,425**
EXPENDITURES:			
Personal Services	$ 742	$ 845	$ **707**
Contractual Services	8,723	9,540	**23,431**
Supplies & Materials	-	110	**110**
Indirect Cost Allocation	960	1,000	**1,100**
Other	18,148	45,330	**37,077**
Other Uses:			
Fund Balance	31,433	-	-
TOTAL EXPENDITURES	$ 60,006	$ 56,825	**$ 62,425**

*Loan from County

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Interest	$ 1,429,727	$ 295,000	$ **500,000**
Solid Waste Disposal Fee	825,196	885,000	**747,727**
Intergovernmental	1,666,820	-	-
Other	-	193,000	**921,000**
TOTAL REVENUES	3,921,743	1,373,000	**2,168,727**
OTHER SOURCES:			
Transfers In	16,530,291	9,905,500	**9,157,807**
Capital Lease	-	-	-
Bond Proceeds	11,000,000	62,000,000	-
Other Financing Sources	189,490	-	-
Fund Balance	-	-	**446,712**
TOTAL REVENUES AND OTHER SOURCES	$ 31,641,524	$ 73,278,500	**$ 11,773,246**
EXPENDITURES:			
Construction Projects and Capital Outlay	$ 12,101,335	$ 72,098,500	**$ 10,078,807**
E911 Enhancement Program	805,798	673,700	**524,820**
Other	-	$ 295,000	**$ 946,712**
TOTAL EXPENDITURES	12,907,133	73,067,200	**11,550,339**
OTHER USES:			
Fund Balance	18,535,598	-	-
Transfers Out	198,793	211,300	**222,907**
TOTAL EXPENDITURES AND OTHER USES	$ 31,641,524	$ 73,278,500	**$ 11,773,246**

CAPITAL IMPROVEMENTS PLAN –FY 2009 BUDGET

The Capital Improvement Plan was first adopted in FY 2006 for the five year period from FY 2007 to FY 2011. For FY 2009 the entire five year plan (FY09-FY13) is included in the budget document as Appendix II. This section provides a breakdown of the portion of the plan approved and funded in FY 2009.

FY 2009 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 fifth year for FY 2009. 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.

The FY 2009 Budget includes the ongoing lease payments and funding of a transfer to employ and equip a cable locator to protect this very valuable asset. $ 581,191

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. $ 166,536

TOTAL PROJECTS FUNDED WITH SOLID WASTE DISPOSAL FEE $ 747,727

PROJECTS FUNDED WITH TRANSFER FROM GENERAL FUND:

Fiber Loop Lease Payment
When the Fiber Project was installed in FY 2006, the loop was not complete. The portion of the loop Between Myrtle Beach and North Myrtle Beach was not installed. In FY 2008 County Council authorized the completion of this project while recognizing that the lease payments would no begin until the installation was complete and the work product was accepted. The FY 2009 budget includes an appropriation to make the first years lease payment.

$ 595,115

Public Works Equipment
The Public Works department is budgeted to receive the following heavy equipment:
3 Boom Mowers
2 Motorgraders
2 Tri-Axle Dump Trucks
1 Vac Con Truck $ 1,280,000

Connector Road Projects
Beginning in FY 2006, the County Council committed 25% of the excess 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 interconnectivity 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 2009 Budget an additional $950,000 was added to funding to help complete these projects.

$ 950,000

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 was not adequate to complete the project. The FY 2009 budget includes an additional $200,000 to fully fund the balance to complete the project.

$ 200,000

Aerial Photography
The County's Geographical Information System (GIS) is dependent on recurring updates of the map by Aerial flight or satellite imagery. The FY 2009 budget appropriates $99,000 from the General Fund and $100,000 from the Stormwater Fund.

$ 99,000

Information Technology
ONBASE- The FY 2009 Budget includes an investment to include licensing for the redaction of documents (per the Identity Theft Protection Act) digital records archival and destruction and workflow processes such as CAMA. The Identity Theft Protection Act mandates the County by December 2008 to black out certain personal information on documents maintained or displayed by the County.

$ 300,000

Financial System
With the FY 2009 budget, the County is embarking on a tremendous undertaking, the eventual replacement of it's financial system. The County's current financial system is a customized legacy system that has been developed since the early eighties. It is anticipated that the total cost of development and training to implement a new system will involve in excess of $7.0 million in new investment. The FY 2009 budget appropriates $800,000 toward this project to begin the process.

$ 800,000

Little River Projects
The projects for Little River have not been formalized. The funding was provided by the revenue derived from the Casino Boats. The project will provide improvements along the water front in the Little River at some point in the future.

$ 500,000

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 five 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 was up and running as of the end of FY 2006. So far the County has completed the remodeling of the 911 Center, installed the new gold elite radio consoles, including two additional training consoles. The computer assisted dispatch was placed in operation in February 2006. A six position redundant dispatch center was put in place at the County Emergency Operation Center for use during emergencies or by municipalities as needed. The 911 Center operations are integrated to the County's geographical information system to provide the location of an incoming call or the location of the County's emergency units to be dispatched. The state of the art E911 Dispatch Center has been a tremendous accomplishment. It is visited regularly by other agencies from all over the United States and by visitors as far away as Australia, Buenos Aries and Barbados. The commitment has been continued for FY 2009 at the same level.

$ 2,311,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM GENERAL FUND **$ 7,035,115**

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 2009 based on the comprehensive recreation plan. This funding was increased based on the additional Recreation mil.

$ 625,000

Waccamaw/McNiel Park
This project is to upgrade the athletic field lighting for the baseball and softball fields.

$ 159,128

Pee Dee Park
The funds allocated toward a three field baseball complex which will include concession/restroom facilities, three baseball diamonds, lights, playground, batting cages, and a walking track.

$ 204,564

South Strand
This project includes funding toward a new recreation center that will include a gymnasium, multi-purpose meeting rooms, game room exercise room and weight room. The balance was funded through Aabond issue last year.

$ 800,000

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.

$ 335,000

Fire Apparatus
The Fire Department set aside funding toward apparatus in the FY 2009 budget. The funding will accumulate until needed purchases are triggered later on.

$ 500,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM FIRE FUND $ 835,000

PROJECTS FUNDED WITH TRANSFER FROM ROAD FUND:

Public Works Equipment
The Public Works department is budgeted to receive the following heavy equipment:
1 Loader
1 Steel Wheeled Roller $ 320,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM ROAD FUND $ 320,000

PROJECTS FUNDED WITH TRANSFER FROM STORMWATER:

Aerial Photography
The County's Geographical Information System (GIS) is dependent on recurring updates of the map by Aerial flight or satellite imagery. The FY 2009 budget appropriates $99,000 from the General Fund and $100,000 from the Stormwater Fund.
$ 100,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM STORMWATER $ 100,000

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.
$ 385,035

Museum Bond Contingency
Interest earned on the bond construction fund for the Library, Museum and Health Department bond is appropriated as a contingency toward the museum project since the other projects have been finalized.
$ 61,677

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. $ 500,000

TOTAL PROJECTS FUNDED WITH CAPITAL PROJECTS FUND BALANCE $ 946,712

CAPITAL PROJECTS OPERATIONAL IMPACTS:

The FY 2009 Capital Budget has no substantial vertical construction. The Sanders Building and the Recreation lighting projects will require additional electrical expense. However, the estimate of these increases have not been quantified at this time.

A significant portion of the FY 2009 Capital Budget is replacement of Public Works and Fire Department equipment that will generate no significant change in operational costs.

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 2007	BUDGET FY 2008	BUDGET FY 2009
Property Taxes	$ 12,431,247	$ 12,959,914	**$ 15,872,208**
Intergovernmental	160,259	184,083	**59,546**
Interest	2,069,041	1,352,000	**1,985,580**
Other	52,586	34,000	**-**
TOTAL	14,713,133	14,259,997	**17,917,334**
Fund Balance	-	-	**170,353**
Sales of property & equipment	-	-	**-**
Transfers In	33,333,291	36,582,655	**36,925,048**
TOTAL REVENUES AND OTHER SOURCES	$ 48,046,424	$ 51,112,652	**$ 55,012,735**

EXPENDITURES:

Supplies & Materials	$ 2,800,000	$ 2,965,522	**$ 3,605,758**
Grants	575,000	920,634	**1,229,898**
Principal	19,865,078	21,700,0091	**27,104,307**
Interest	14,796,854	16,072,169	**16,422,603**
Indirect Cost Allocation	-	-	**-**
Other	-	9,446,099	**6,641,282**
Agent Fees/Financial Costs	5,074	8,137	**8,887**
TOTAL	38,042,006	51,112,652	**55,012,735**
Fund Balance	10,004,418	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 48,046,424	$ 51,112,652	**$ 55,012,735**

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, 2007.

Assessed value at June 30, 2007	$ 1,612,683,000
Legal Debt Limit (8%)	129,015,000
Outstanding Debt Subject to Limit	(54,609,000)
Available Debt Limit	$ 74,406,000

The fiscal year 2009 budget provides for anticipated debt service and related expenditures in the following funds.

Fund 9 -	General Debt Service	$ 13,666,996
Fund 12-	Higher Education	1,456,898
Fund 16-	Horry Georgetown TEC	3,852,911
Fund 80-	Special Revenue Debt Service	2,033,700
Fund 89-	Ride Plan Debt Service	34,002,230
	Total	$ 55,012,735

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 8,342,978	$ 8,659,000	**$ 10,623,919**
Intergovernmental	135,743	159,563	**35,026**
Interest	457,618	135,000	**290,000**
Other	4,340	-	**-**
TOTAL REVENUES	8,940,679	8,953,563	**10,948,945**
Fund Balance	-	-	**170,353**
Transfers In	1,879,045	1,859,215	**2,547,698**
Sale of Property and Equipment	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 10,819,724	$ 10,812,778	**$ 13,666,996**
EXPENDITURES:			
Principal	$ 3,425,684	$ 4,119,722	**$ 7,989,320**
Interest	2,901,148	4,730,504	**5,673,179**
Other	-	1,958,805	**-**
Agent Fees/Financial Costs	1,878	3,747	**4,497**
TOTAL EXPENDITURES	6,328,710	10,812,778	**13,666,996**
Fund Balance	4,491,014	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 10,819,724	$ 10,812,778	**$ 13,666,996**

FUND 09 GENERAL DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 09 TOTAL
Bonds					
1999	Refunding Judicial Center, 38.3M	1,500,000	1,159,756	552	2,660,308
2000	Refunding Fire Bond, 9.5 M	60,000	167,928	535	228,463
1999	Judicial Center, 38.3 M	155,000	7,944	552	163,496
2000	Fire Bond, 9.5 M	650,000	34,125	535	684,660
2001A	20.2 M Bond	895,000	733,188	538	1,628,726
2004	11M Fire Bond	530,000	429,850	535	960,385
2007	11M Health/Museum	570,000	421,900	500	992,400
2008	62M Jail & Library Bond	3,475,000	2,173,691	500	5,649,191
2008	12M Recreation Bond*	420,000	253,940	250	674,190
Total Bonds		8,255,000	5,382,322	4,497	13,641,819
Leases					
2000	Central Energy Plant	164,320	23,807	-	188,127
Total Payments		**$8,419,320**	**$5,406,129**	**$ 4,497**	**$ 13,829,946**

*Estimated. Bond not yet issued.

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 09	FY 10	FY 11	ALL OTHER YEARS	TOTAL OF ALL PAYMENTS
1999 Refunding	2,659,756	2,822,256	2,822,231	31,432,095	39,736,338
2000 Refunding	227,928	911,128	908,778	3,618,111	5,665,945
1999	162,944	-	-	-	162,944
2000	684,125	-	-	-	684,125
2001 A	1,628,188	1,630,150	1,628,075	16,280,675	21,167,088
2004	959,850	963,288	951,288	10,411,999	13,286,425
2007	991,900	989,100	990,500	10,924,800	13,896,300
2008	5,648,691	5,776,050	5,687,800	68,843,482	85,956,023
TOTAL BONDED DEBT	$12,963,382	$13,091,972	$12,988,672	$141,511,162	$ 180,555,188

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 1,100,813	$ 1,128,094	**$1,444,258**
Intergovernmental	10,636	10,640	**10,640**
Interest	22,557	9,000	**2,000**
Other	574	-	**-**
TOTAL REVENUES	1,134,580	1,147,734	**1,456,898**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 1,134,580	$ 1,147,734	**$1,456,898**
EXPENDITURES:			
Commissions	$ 575,000	$ 920,634	**$1,229,898**
Principal	410,000	120,000	**125,000**
Interest	121,913	106,700	**101,600**
Indirect Cost Allocation	-	-	-
Other	-	-	-
Agent Fees / Other costs	-	400	**400**
TOTAL EXPENDITURES	1,106,913	1,147,734	**1,456,898**
Fund Balance	27,667	-	-
TOTAL EXPENDITURES & OTHER EXPENSES	$ 1,134,580	$ 1,147,734	**$1,456,898**

FUND 12 HIGHER EDUCATION DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 09 TOTAL
Bonds					
2001 2.8 M		$ 125,000	$ 101,600	$ 400	$ 227,000

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 09	FY 10	FY 11	ALL OTHER YEARS	TOTAL ALL PAYMENTS
2001 2.8 M	$226,600	$ 225,975	$ 225,125	$ 2,259,395	$ 2,937,095

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Property Taxes	$ 2,987,456	$ 3,172,820	**$ 3,804,031**
Intergovernmental	13,880	13,880	**13,880**
Other	47,672	25,000	**35,000**
TOTAL REVENUES	3,049,008	3,211,700	**3,852,911**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 3,049,008	$ 3,211,700	**$ 3,852,911**
EXPENDITURES:			
Supplies & Materials	$ 2,800,000	$ 2,965,522	**$ 3,605,758**
Principal	110,000	115,000	**120,000**
Interest	133,913	130,338	**126,313**
Indirect Cost Allocation	-	-	**-**
Agent Fees	-	840	**840**
TOTAL EXPENDITURES	$ 3,043,913	$ 3,211,700	**$ 3,852,911**
Fund Balance	5,095	-	**-**
TOTAL EXPENDITURES & OTHER EXPENSES	$ 3,049,008	$ 3,211,700	**$ 3,852,911**

FUND 16 HORRY-GEORGETOWN TEC DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 09 TOTAL
Bonds					
2004	3M Tech	$ 120,000	$ 126,313	$ 840	$ 247,153

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 09	FY 10	FY 11	ALL OTHER YEARS	TOTAL ALL PAYMENTS
2004	$ 246,313	$ 241,513	$ 236,713	$ 3,199,736	$ 3,924,275

FUND 80 SPECIAL REVENUE DEBT SERVICE

REVENUES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Interest	195,237	192,000	**208,580**
Other	-	-	**-**
Transfer In	1,867,443	1,837,700	**1,825,120**
TOTAL REVENUES	2,062,680	2,029,700	**2,033,700**
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 2,062,680	$ 2,029,700	**$ 2,033,700**
EXPENDITURES:			
Principal	1,260,000	1,320,000	**1,390,000**
Interest	766,400	706,500	**640,550**
Agent Fees	3,196	3,150	**3,150**
TOTAL EXPENDITURES	$ 2,029,596	$ 2,029,700	**$ 2,033,700**
Fund Balance	33,084	-	**-**
TOTAL EXPENDITURES & OTHER EXPENSES	$ 2,062,680	$ 2,029,700	**$ 2,033,700**

FUND 89 RIDE PLAN DEBT SERVICE

REVENUES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Interest	1,393,629	1,025,000	**$ 1,450,000**
TOTAL REVENUES	1,393,629	1,025,000	**1,450,000**
Fund Balance	-	-	**-**
Transfer In	29,586,803	32,885,740	**32,552,230**
TOTAL REVENUES AND OTHER SOURCES	$ 30,980,432	$ 33,910,740	**$ 34,002,230**
EXPENDITURES:			
Principal	14,659,394	16,025,369	**17,479,987**
Interest	10,873,480	10,398,077	**9,880,961**
Other	-	7,487,294	**6,641,282**
TOTAL EXPENDITURES	$ 25,532,874	$ 33,910,740	**$ 34,002,230**
Fund Balance	5,447,558	-	-
TOTAL EXPENDITURES & OTHER EXPENSES	$ 30,980,432	$ 33,910,740	**$ 34,002,230**

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 2007	BUDGET FY 2008	BUDGET FY 2009
Property Taxes	$ -	$ -	**$ -**
Intergovernmental	3,182,471	4,606,390	**4,717,561**
Fees	13,420,452	12,331,959	**12,203,756**
Interest	1,847,629	1,153,800	**535,000**
Other	977,342	18,973,030	**12,277,685**
TOTAL REVENUES	$ 19,427,895	$ 37,045,179	**$ 29,734,002**

EXPENDITURES:

Personal Services	$ 4,843,888	$ 5,508,592	**$ 5,968,733**
Contractual Services	4,018,502	4,965,742	**5,242,462**
Supplies & Materials	414,972	651,696	**569,553**
Business & Transportation	762,211	792,151	**977,651**
Capital Outlay	-	2,586,300	**2,615,185**
Construction	-	16,373,300	**9,465,000**
Contingency	-	295,807	**195,570**
Post Closure/Closure	3,870,804	2,256,063	**1,679,523**
Depreciation	1,104,775	1,218,289	**1,277,935**
Capital Recovery Fee	-	-	**-**
Other	833,880	915,890	**755,684**
Landfill Replacement	2,617,891	1,482,349	**986,706**
TOTAL EXPENSES	18,466,922*	37,045,179	**29,734,002**
Retained Earnings	960,973	-	**-**
TOTAL EXPENSES & RETAINED EARNINGS	$ 19,427,895	$ 37,045,179	**$ 29,734,002**

***** Does not include capital expenditures made in FY2007

SOLID WASTE AUTHORITY

SERVICE STATEMENT:

Horry County Solid Waste Authority is responsible for operating sanitary landfills for MSW and C&D materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

GOALS AND OBJECTIVES:

The primary goal of the Solid Waste Authority is to provide comprehensive solid waste management programs which maximize protection of the environment and efficiently utilize the disposal system. We will accomplish this goal by encouraging development of yard waste reduction and collection programs in order to divert this waste from landfills; by aggressively pursuing markets for the sale of recycled materials; by developing construction and demolition waste processing programs to avoid landfilling; by developing and maintaining programs to prevent the unauthorized disposal of hazardous waste; and by investigating incentives, including alternative rate structures, to encourage recycling. Other goals of the Authority are to provide educational programs to the public on responsible waste management with an emphasis on source reduction, reuse, recycling, and environmental awareness; to develop and maintain an administrative staff which fully supports the missions, goals, and objectives of the Board of Directors; to maintain active liaison and communications with industry, federal, state, and local officials concerned with solid waste management; to provide attractive and well-maintained facilities and equipment in order to provide waste disposal services promptly to users, to enhance the image of waste management in the service area, and to instill pride in HCSWA; and to continue to employ, train, and retain a highly competent work force consistent with sound personnel practices and laws.

WORKLOAD INDICATORS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Tons of solid waste	245,527	253,071	**255,446**
Tons of shingles	6,090	5,000	**5,500**
Tons of yard waste	35,407	32,400	**26,900**
Tons of mixed construction	121,226	115,000	**74,191**
Tons of tires	2,345	2,020	**2,675**
Tons of clean wood	2,253	2,200	**1,940**
Tons of concrete	29,317	22,000	**23,000**

This is a State mandated function.

SOLID WASTE AUTHORITY

AUTHORIZED POSITIONS:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Board of Directors	7	7	**7**
Executive Director	1	1	**1**
Director-Finance & Administration	1	1	**1**
Director-Recycling & Corporate Affairs	1	1	**1**
Director-Operation & Planning	1	1	**1**
Deputy Director-Finance & Administration	1	1	**1**
Deputy Director-Operation & Planning	0	0	**1**
Deputy Director-Recycling & Corporate Affairs	0	0	**1**
Special Projects & Governmental Affairs Mgr	0	0	**1**
Landfill Superintendent	1	1	**1**
Landfill Supervisor	1	1	**0**
Supervisor	3	3	**3**
Environmental Officer	1	1	**0**
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**
Recycling Programs Coordinator	2	2	**2**
Heavy Equipment Maintenance Technician	2	2	**2**
Maintenance Supervisor-UCS	0	0	**1**
Maintenance Technician	1	2	**2**
Heavy Equipment Operator III	9	9	**7**
Heavy Equipment Operator II	11	11	**11**
Secretary	2	2	**2**
Trades Worker	65	66	**67**
Clerk	3	3	**3**
Human Resource Coordinator	1	1	**1**
Mechanic	1	1	**1**
Environmental Equipment Operator	0	0	**1**
TOTAL	124	126	**128**

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 2009
Landing Fees	$ 2,126,853
Airline Terminal Rents	4,112,451
Terminal Concessions	5,898,522
Security Fees	211,928
Leases MBIA	627,658
MBIA Other	398,493
FBO Airline Services	1,010,000
FBO GA Fuel Sales	4,569,771
FBO Other	346,369
Loris/Misc. Rev	-
Leases Conway	142,907
Leases Grand Strand	322,348
Total Operating Revenue	19,767,300
NON-OPERATING REVENUES:	
Redevelopment Authority Grant Revenue	150,000
Interest Income	2,000,000
Interest Income—Bond	62,500
Intergovernmental	2,951,710
CFC's	2,800,000
PFC'S	-
Airline Profit Sharing/Capital Reim	(600,000)
Total Non-Operating Revenues	7,364,210
TOTAL REVENUES	$ 27,131,510
OPERATING AND NON-OPERATING EXPENSES:	
Salaries and Benefits	$ 6,605,508
Utilities	948,464
Professional Services	847,000
Maintenance & Supplies	901,709
Equipment	168,898
Insurance	316,497
Cost of Sales	3,410,642
Office Supplies	30,400
Business & Transportation	265,990
Vehicle Expense	203,680
Depreciation	5,000,000
County Allocation	350,000
Bond Amortization	21,560
Bad Debt	25,000
Interest Expense	620,000
Grant Expenditures	-
TOTALEXPENSES	$ 19,715,348
NET INCOME	$ 7,416,162
BALANCE SHEET ITEMS:	
Debt service	(634,500)
Capital Projects	(2,338,420)
Capital Purchases	(723,030)
Fund Balance	(3,720,212)

AIRPORT DEBT SERVICES SCHEDULES

EXPENSES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 09 TOTAL
Bonds					
1997	Construction	$ 110,000	$ 207,445	$ 6,200	**$ 323,645**
2000	Refunding	410,000	381,079	3,650	**794,729**
		$ 520,000	$ 588,524	$ 9,850	**$1 118 374**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL & INTEREST)

ALL BONDS	FY 09	FY 10	FY 11	OTHER YEARS
1997 (Revenue)	$ 317,445	$ 316,678	$ 320,400	$ 5,344,791
2000 (Revenue)	791,079	791,910	791,560	7,856,369
TOTAL BONDED DEBT	**$ 1,108,524**	**$1,108,588**	**$ 1,111,960**	**$ 13,201,160**

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 2009 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 improvements as appropriate at all of Horry County's airports. One of the principal objectives of the Department for the next several years is to continue development of new passenger terminal capacity 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 2007	BUDGET FY 2008	BUDGET FY 2009
Administration	15	15	**15**
FBO-General Aviation	18	18	**18**
ARFF	13	13	**13**
Police	13	13	**13**
Maintenance	37	37	**37**
Airline Services	30	30	**30**
Security	6	6	**6**
TOTAL	132	132	**132**

FUND 70 AIRPORT ADMINISTRATION - 900

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
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	1	**1**
Airport Attorney	40	1	0	**1**
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	1	**0**
Airport Personnel Specialist	26	1	0	**0**
Airport Operations Specialist	25	1	1	**1**
Public Education Specialist	17	1	1	**1**
Information Coordinator	17	0	0	**1**
Executive Assistant/DBE Coordinator	17	0	0	**1**
Accountant	17A	1	2	**2**
Accountant I	14	1	0	**0**
Administrative Asst.	12A	2	2	**0**
TOTAL		15	15	**15**

*** Unclassified Position**

FUND 70 AIRPORT-AIRLINE SERVICES 904

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Flightline Supervisor	20	1	1	**1**
Supervisor I	16	2	2	**2**
Sr. Flightline Specialist	13	4	4	**2**
Flightline Specialist	11	2	2	**4**
Regular Part Time Employees	9	21	21	**21**
TOTAL		30	30	**30**

FUND 70 AIRPORT - FBO-GENERAL AVIATION –905

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
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	**0**
Flight Line Specialist	11	1	1	**2**
Sr. Customer Service Rep	12	1	1	**1**
Administrative Assistant	12A	0	0	**3**
Customer Service Specialist	10	3	3	**0**
Regular Part Time Employees	9	6	6	**6**
TOTAL		18	18	**18**

FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Chief-ARFF	26	1	1	**1**
Shift Captain	22	3	3	**3**
Airport Firefighter	14	9	9	**9**
TOTAL		13	13	**13**

FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE –908

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
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	11	11	**11**
TOTAL		37	37	**37**

FUND 70 AIRPORT-POLICE-907

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Sergeant	20	1	1	**1**
Patrol Officer 1st Class	15	4	4	**3**
Patrol Officer Class 3	13	8	8	**9**
TOTAL		13	13	**13**

FUND 70 AIRPORT-SECURITY OPERATIONS-909

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Supervisor III	20	1	1	**1**
Security Control Technician	12	5	5	**5**
TOTAL		6	6	**6**

HORRY DEPARTMENT OF AIRPORTS

OPERATING SUMMARY BY DEPARTMENT

	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Administration	$ 7,442,982	$ 8,023,777	**$ 8,122,739**
FBO-General Aviation	908,666	1,063,592	**1,087,297**
ARFF	867,990	947,333	**958,708**
Police	618,945	677,858	**734,442**
Maintenance	2,905,850	3,570,364	**3,615,559**
Airline Services	681,551	850,261	**839,253**
Security	291,032	306,129	**326,708**
TOTAL	$ 13,717,016	$ 15,439,314	**$ 15,684,706**

WORKLOAD INDICATORS:	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Passengers Handled-Total-all airports	1,895,990	2,053,791	**2,111,698**
Passengers Handled-MYR Air Carriers	1,574,852	1,722,166	**1,773,830**
Passengers Handled-MYR General Aviation	91,650	95,000	**97,230**
Passengers Handled-CRE	138,103	142,500	**146,513**
Passengers Handled-HYW	91,385	94,125	**94,125**
Passengers Handled-5J9	-	-	**-**
Number of Leases/Contracts-Total-all airports	78	71	**72**
Number of Leases/Contracts-MYR-Terminal	62	58	**58**
Number of Leases/Contracts-MYR GA	8	6	**6**
Number of Leases/Contracts-CRE	5	5	**6**
Number of Leases/Contracts-HYW	3	2	**2**
Number of Leases/Contracts-5J9	-	-	**-**
Aircraft Operations-Total-all airports	150,381	154,910	**158,408**
Aircraft Operations-MYR Air Carriers	21,926	22,260	**23,261**
Aircraft Operations-MYR General Aviation	36,660	38,000	**38,892**
Aircraft Operations-CRE	55,241	57,000	**58,605**
Aircraft Operations-HYW	36,554	37,650	**37,650**
Aircraft Operations-5J9	-	-	**-**

HORRY DEPARTMENT OF AIRPORTS

WORKLOAD INDICATORS: (Continued)	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Major Capital Projects-Total-all airports	13	10	**19**
Major Capital Projects-MYR Air Carriers	5	4	**11**
Major Capital Projects-MYR General Aviation	2	1	**3**
Major Capital Projects-CRE	2	2	**2**
Major Capital Projects-HYW	2	2	**2**
Major Capital Projects-5J9	2	1	**1**

PERFORMANCE MEASURES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Operational Budget and Passenger:			
MYR, CRE, HYW & 5J9			
Operating Budget	13,717,016	15,439,314	**15,634,706**
Passengers Handled-All Airports	1,895,990	2,053,791	**2,111,698**
Operational Budget Per Aircraft Operations:			
MYR, CRE, HYW & 5J9			
Operating Budget	13,717,016	15,439,314	**15,634,706**
Aircraft Operations	150,381	154,910	**158,408**
Cost Per Operation	91.22	99.67	**99.01**
Cost per Enplaned Passenger at MYR			
Terminal Rents	4,059,647	3,963,798	**4,112,451**
Landing Fees	2,135,513	2,169,781	**2,126,863**
Security Fees	192,654	194,608	**211,928**
Reconciliation	(378,336)	(450,000)	**(450,000)**
Total	6,009,478	5,878,187	**6,001,242**
Enplanements MYR	787,426	861,083	**886,915**
Cost per Enplaned Passenger at MYR	7.63	6.83	**6.77**

AIRPORT CAPITAL PROJECTS:

CONWAY-HORRY COUNTY AIRPORT (HYW)

HYW – Land Acquisition Phase 1 - $157,894.00

Conduct an appraisal of land described in the Master Plan as future, desired airport land.

Estimated Cost:	$157,894
Previously Budgeted	0
Budget Request	157,894
Funding:	
AIP/FAA (95%)	150,000
Local Share (2.5%)	3,947
SCDOA (2.5%)	3,947

HYW – Runway Extension Justification Study- $75,000.00

Conduct a Runway Extension Justification Study, for the purpose of determining the need for runway expansion at HYW.

Estimated Cost:	$ 75,000
Previously Budgeted	0
Budget Request	75,000
Funding:	
AIP/FAA	0
Local Share (50%)	37,500
SCDOA (50%)	37,500

AIRPORT CAPITAL PROJECTS:

GRAND STRAND AIRPORT (CRE)

CRE – Airfield Re-Wiring and Lighting - Phase 1 - $157,894.00

This initial phase would consist of the Engineering and Planning of the CRE Airfield Re-Wiring and Lighting project. The purpose of this project will be to upgrade all Airfield wiring and lighting.

Estimated Cost:	$157,894
Previously Budgeted	0
Budget Request	157,894
Funding:	
AIP/FAA (95%)	150,000
Local Share (2.5%)	3,947
SCDOA (2.5%)	3,947

CRE – Airfield Re-Wiring and Lighting – Phase 2 - $1,052,632.00

This phase would consist of the partial construction of the CRE Airfield Re-Wiring and Lighting project. The purpose of this project will be to upgrade all Airfield wiring and lighting.

Estimated Cost:	$1,052,632
Previously Budgeted	0
Budget Request	1,052,632
Funding:	
AIP/FAA (95%)	150,000
Discretionary/FAA (95%)	850,000
Local Share (2.5%)	26,316
SCDOA (2.5%)	26,316

CRE – Hangar Rehabilitation - $400,000.00

This project consists of the repair of two (2) General Aviation hangar roofs, with new over-laid roofing systems.

Estimated Cost:	$ 400,000
Previously Budgeted	0
Budget Request	400,000
Funding:	
AIP/FAA	0
Discretionary	0
Local Share (50%)	200,000
SCDOA (50%)	200,000

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR)

MYR – West Side Building Demolition - $150,000.00

HCDA would like to demolish Buildings # 344 (Transient Alert), # 341 (FTD), # 546 (HC), # 557 (trailer), # 371 (shed) and # 374 (DHL's shed). All of these buildings were built in the 1950's or 60's by the Air Force and no longer serve a useful or lucrative purpose for the County.

Estimated Cost:	$ 150,000
Previously Budgeted	0
Budget Request	150,000
Funding:	
AIP/FAA	0
Local Share	0
SCDOA	0
ABRDA (50%)	75,000
HCDA – (50%)	75,000

MYR – West Side Building Painting - $150,000.00

HCDA has approval from the City of Myrtle Beach Community Appearance Board, to paint buildings on the West side of MYR. HCDA intends for these funds to paint as many buildings as possible.

Estimated Cost:	$ 150,000
Previously Budgeted	0
Budget Request	150,000
Funding:	
AIP/FAA	0
Local Share	0
SCDOA	0
ABRDA (50%)	75,000
HCDA – (50%)	75,000

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR)

MYR – ARFF Building (Non-AIP) - $40,000.00

These funds are for items related to ARFF facilities that are not covered by FAA's Airport Improvement Program (Non-AIP).

Estimated Cost:	$ 40,000
Previously Budgeted	0
Budget Request	40,000
Funding:	
AIP/FAA	0
Local Share	0
SCDOA	0
HCDA – (100%)	0

MYR – Radios - $80,000.00

HCDA is seeking a Department of Homeland Security grant, in order to purchase necessary replacement and new Radios for Airport Staff, ARFF and Security personnel, in order to come into compliance with new County radio system standards.

Estimated Cost:	$ 80,000
Previously Budgeted	0
Budget Request	80,000
Funding:	
AIP/FAA	0
Local Share	0
SCDOA	0
HCDA – (100%)	0
Department of Homeland Security (100%)	80,000

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	$50,000
Funding:	
Local Share	50,000

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	$ 25,000
Funding:	
Local Share	25,000

All capital budgets, including the terminal budget, from previous years will roll forward, if the project is not completed in FY 08. 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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Intergovernmental	$ -	$ -	**$ -**
Charges	2,080,060	2,287,901	**2,387,032**
Interest on Investments	110,413	39,494	**-**
Other	-	-	**-**
TOTAL	$ 2,190,473	$ 2,327,395	**$ 2,387,032**
Transfers In	-	-	**-**
Retained Earnings	-	-	**-**
TOTAL REVENUES & RETAINED EARNINGS	$ 2,190,473	$ 2,327,395	**$ 2,387,032**
EXPENSES:			
Personal Services	$ 797,253	$ 930,086	**$ 962,803**
Contractual Services	37,296	35,401	**36,475**
Supplies & Materials	37,553	54,700	**49,720**
Business & Transportation	1,288,899	1,272,933	**1,278,534**
Capital Outlay	-	12,000	**34,000**
Other	4,227	22,275	**25,500**
TOTAL EXPENSES	$ 2,165,228	$ 2,327,395	**$ 2,387,032**
Vehicle Replacement Reserve	-	-	**-**
Transfers to/(from) Retained Earnings	25,245	-	**-**
TOTAL EXPENSES & RETAINED EARNINGS	$ 2,190,473	$ 2,327,395	**$ 2,387,032**

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. To complement our commitment to providing Horry County with a cost effective vehicle maintenance program, we have hired a service technician to provide more timely "A" Services at a lower price rate.

With a full staff, Fleet Service plans to perform a variety of minor and major repairs to 660 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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
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	1	**1**
Administrative Assistant	12A	1	1	**1**
Tire Repairer	10	1	1	**1**
Parts Clerk	10	1	1	**1**
TOTAL		17	18	**18**

FLEET MAINTENANCE **DEPARTMENT NUMBER: 473**

	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
WORKLOAD INDICATORS:			
Repair orders processed	7,849	8,100	**8,287**
Road calls made	4,020	4,030	**4,040**
Vehicles maintained	649	649	**660**
Heavy equipment maintained	306	306	**309**

PERFORMANCE MEASURES:	FY 2007	FY 2008	TARGET 2009
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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Charges	$ 2,264,921	$ 2,294,979	**$ 2,434,992**
Interest on Investments	189,527	65,000	**275,000**
Other	63,230	80,000	**50,000**
TOTAL	$ 2,517,678	$ 2,439,979	**$ 2,759,992**
Transfers In	-	-	-
Retained Earnings			-
TOTAL REVENUES & RETAINED EARNINGS	$ 2,517,678	$ 2,439,979	**$ 2,759,992**
EXPENSES:			
Vehicle Replacement	-	2,180,000	**2,045,000**
Depreciation	1,368,862		
Other	765	259,979	**714,992**
TOTAL EXPENSES	$ 1,368,862	$ 2,439,979	**$ 2,759,992**
Transfers to/(from) Retained Earnings	1,148,816	-	-
TOTAL EXPENSES & RETAINED EARNINGS	$ 1,368,862	$ 2,439,979	**$ 2,759,992**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Interest	18,579	-	**18,500**
Transfers In	304,761	321,886	**321,683**
Other	8,722	-	**8,700**
TOTAL REVENUES	$ 332,062	$ 321,886	**$ 348,883**
Retained Earnings	43,963	-	-
TOTAL REVENUES & RETAINED EARNINGS	$ 376,025	$ 321,886	**$ 348,883**
EXPENSES:			
Contractual Services	$ -	$ -	**$ -**
Principal	-	138,000	**144,000**
Interest	103,886	103,886	**97,883**
Depreciation	166,239	-	**-**
Other	105,900	80,000	**107,000**
TOTAL EXPENSES	$ 376,025	$ 321,886	**$ 348,883**
Retained Earnings	-	-	-
TOTAL EXPENSES & RETAINED EARNINGS	$ 376,025	$ 321,886	**$ 348,883**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Sale of Property	$ -	$ -	**$ -**
Rents	100,080	101,350	**82,655**
Interest	306,138	125,000	**90,000**
Misc. Revenue	-	-	**-**
Property Taxes	-	-	**-**
TOTAL	$ 406,218	$ 226,350	**$ 172,655**
Retained Earnings	230,844	421,500	**403,020**
TOTAL REVENUES & RETAINED EARNINGS	$ 637,062	$ 647,850	**$ 575,675**

EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	613,107	624,300	**551,675**
Supplies & Materials	20,405	20,000	**20,000**
Business & Transportation	-	-	**-**
Indirect Cost Allocation	3,550	3,550	**4,000**
Other		-	**-**
Transfer Out	-	-	**-**
TOTAL EXPENSES	$ 637,062	$ 647,850	**$ 575,675**
Retained Earnings	$ -	$ -	**$ -**
TOTAL EXPENSES & RETAINED EARNINGS	$ 637,062	$ 647,850	**$ 575,675**

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 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Sale of Property	$ 129,500	$ -	**$ -**
Rents	-	-	**-**
Interest	64,850	6,000	**40,000**
Misc. Revenue	300,000	-	**-**
Property Taxes	-	-	**-**
TOTAL	$ 494,350	$ 6,000	**$ 40,000**
Transfer In	-	-	**-**
Retained Earnings	-	8,900	**-**
TOTAL REVENUES & RETAINED EARNINGS	$ 494,350	$ 14,900	**$ 40,000**
EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	(54,935)	8,900	**8,900**
Supplies & Materials	-	6,000	**10,000**
Capital Outlay	-	-	**-**
Indirect Cost Allocation	-	-	**-**
Other	-	-	**21,100**
Transfer Out	-	-	**-**
TOTAL EXPENSES	$ (54,935)	$ 14,900	**$ 40,000**
Retained Earnings	$ 549,285	$ -	**$ -**
TOTAL EXPENSES & RETAINED EARNINGS	$ 494,350	$ 14,900	**$ 40,000**

STORMWATER MANAGEMENT ENTERPRISE FUND

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

FUND 68 - STORMWATER MANAGEMENT FUND

REVENUES:	**ACTUAL FY 2007**	**BUDGET FY 2008**	**BUDGET FY 2009**
Fees and Fines	$ 3,865,537	$ 3,800,000	**$ 4,250,000**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	263,175	80,000	**225,000**
Other	-	-	**-**
TOTAL	$ 4,128,712	$ 3,880,000	**$ 4,475,000**
Transfers In	-		**-**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 4,128,712	$ 3,880,000	**$ 4,475,000**
EXPENDITURES:			
Personal Services	$ 1,145,636	$ 1,560,782	**$ 1,620,974**
Contractual Services	1,461,123	1,394,813	**1,191,481**
Supplies & Materials	170,619	189,860	**183,860**
Business & Transportation	145,028	291,545	**313,935**
Capital Outlay	882,678	153,000	**293,750**
Other	64,190	140,000	**621,000**
TOTAL EXPENSES	$ 3,869,274	$ 3,730,000	**$ 4,225,000**
Transfers Out	150,000	150,000	**250,000**
Fund Balance	109,438	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 4,128,712	$ 3,880,000	**$ 4,475,000**

FUND 68 - STORMWATER MANAGEMENT FUND DEPARTMENT NUMBER: 472

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

1. To preserve and enhance the quality of the water of Horry County:
    - Provide services as described in the NPDES Phase II permit application
    - Protect and conserve the natural functions of wetlands and waterbodies through pollutant reduction

2. To reduce the impact of flooding in Horry County:
    - Develop and implement solutions for major drainage problems
    - Control the growth of vegetation in ditches and canals
    - Develop a workable and credible easement program for all County drainage facilities
    - Continue to review and enforce drainage design requirements for new development

3. To create public support for the importance of Storm Water Management:
    - Make information and education accessible to citizens
    - Provide citizens with appropriate venues to participate in the storm water management program
    - Create stakeholder partnerships to address storm water issues
    - Train front-line employees to respond to citizen inquiries

4. To manage storm water program funds to maximize the benefits to citizens:
    - Develop a prioritized Capital Improvement Project list
    - Develop a storm water maintenance management plan
    - Inspect and enforce compliance with County storm water policies and regulations
    - Achieve total commitment to the strategic planning process

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

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Stormwater Manager	40	1	1	**1**
Deputy Stormwater Manager	29	0	1	**1**
Civil Engineer II	27	1	0	**0**
Civil Engineer I	24	0	0	**8**
GIS Analyst I	23	1	1	**1**
Foreman	22	1	1	**0**
Plan Reviewer	20	1	1	**0**
Supervisor III	20	2	2	**2**
Civil Engineer Designer	19	1	1	**1**
Inspector	17	1	1	**0**
Technicians	17	5	5	**0**
Accountant	17A	0	1	**1**
Accountant I	14	1	0	**0**
HEO III	14	5	6	**6**
Tradesworker	10	1	1	**1**
HEO II	12	1	2	**2**
Administrative Assistant	12A	1	1	**1**
HEO I	10	2	2	**2**
TOTAL		25	27	**27**

WORKLOAD INDICATORS:	ACTUAL FY 2007	BUDGET FY 2008	BUDGET FY 2009
Ditches cleaned	60 miles	80 miles	**80 miles**
Vegetation control of ditches	100 miles	100 miles	**100 miles**
Bush-hog ditches	200 miles	400 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	1,000	750	**750**
Issue and inspect Stormwater permits	400	400	**350**

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

PERFORMANCE MEASURES:	FY 2007	FY 2008	Target 2009
1. Percentage of complaints responded to within 2 working days	99%	99%	**99%**
2. Develop and implement solutions for major drainage problems	4 Projects	6 Projects	**6 Projects**
3. Detailed drainage system inventory & mapping	June 2007	June 2008	**June 2009**
4. Implement NPDES program components	June 2007	June 2008	**June 2009**

STATE OF SOUTH CAROLINA)
) **ORDINANCE NUMBER 48-08**
COUNTY OF HORRY)

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2009.

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

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

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

REVENUES	APPROPRIATION
General	$ 128,766,811
Fire – restricted	16,081,509
Accommodations Tax	3,381,290
Admissions Tax District – Fantasy Harbour	100,000
Hospitality Fee – 1.5%	32,480,730
Hospitality Fee – 1.0%	7,139,500
Waste Management	7,005,280
Arcadian Shores	62,425
Mt. Gilead Road Maintenance – restricted	36,064
Socastee Community Recreation	197,410
Road Maintenance – restricted	7,887,500
Beach Nourishment	50,000
Watersheds – restricted	113,925
Debt Service	10,948,945
Special Revenue Debt	208,580
Local Accommodation Tax	1,111,740
Ride Plan Debt Service	1,450,000
Senior Citizens	810,640
Higher Education Commission	1,456,898
Horry-Georgetown Technical College	3,852,911
Fleet Maintenance	2,387,032
Fleet Replacement	2,759,992
Industrial Parks	172,655
Aynor Business Park	40,000
Stormwater Management	4,475,000
Victim Witness Assistance	583,690
Airport	27,131,510
Solid Waste Authority	29,734,002
Capital Projects	2,168,727
E-911 Emergency Telephone	1,570,000
GIS/IT Special Revenue	20,100
Baseball Stadium Enterprise	27,200
County Recreation Fund	5,139,957
TOTAL REVENUES	**299,352,023**

FUND BALANCE AND OTHER SOURCES	
General	2,874,325
Hospitality 1%	447,095
Industrial Parks	403,020
Fire-restricted	200,000
Debt Service	170,353
Capital Projects	446,712
TOTAL FUND BALANCE AND OTHER SOURCES	**4,541,505**
TRANSFERS IN	
Road Maintenance – restricted	3,232,292
General	2,619,649
Debt Service	2,547,698
Special Revenue Debt	1,825,120
Ride Plan Debt Service	32,552,230
Beach Nourishment	899,610
Baseball Stadium Enterprise	321,683
Capital Projects	9,157,807
County Recreation Fund	17,309
Victim Witness Assistance	234,747
TOTAL TRANSFERS IN	**53,408,145**
TOTAL SOURCES	**$ 357,301,673**

EXPENDITURES	**APPROPRIATIONS**
General	$ 127,110,013
Fire – restricted	13,573,001
Accommodations Tax	2,871,290
Waste Management	7,005,280
Mt. Gilead Road Maintenance – restricted	36,064
Socastee Community Recreation	180,101
Road Maintenance – restricted	10,799,792
Victim Witness Assistance	721,244
Beach Nourishment	949,610
Watersheds – restricted	113,925
Debt Service	13,666,996
Special Revenue Debt	2,033,700
Local Accommodation Tax	888,298
Ride Plan Debt Service	34,002,230
Senior Citizens	810,640
Higher Education Commission	1,456,898
Horry-Georgetown Technical College	3,852,911
Fleet Maintenance	2,387,032
Fleet Replacement	2,759,992
Industrial Parks	575,675
Aynor Business Park	40,00
Stormwater Management	4,225,000
Airport	23,411,298
Capital Projects	11,550,339
Solid Waste Authority	29,734,002

Arcadian Shores	62,425
Baseball Stadium Enterprise	348,883
GIS/IT Special Revenue	20,100
E-911 Emergency Telephone	1,570,000
County Recreation Fund	3,319,384
TOTAL EXPENDITURES	**300,076,123**
FUND BALANCE AND OTHER USES	
Victim Witness Assistance	97,193
Airport	3,720,212
TOTAL FUND BALANCE AND OTHER USES	**3,817,405**
TRANSFERS OUT	
General	7,150,772
Fire—restricted	2,708,508
Accommodation Tax	510,000
Capital Projects	222,907
Admissions Tax District-Fantasy Harbour	100,000
Stormwater Management	250,000
Hospitality Fee – 1.5%	32,480,730
Hospitality Fee – 1.0%	7,586,595
County Recreation Fund	1,837,882
Socastee Community Recreation	17,309
Road Fund	320,000
Local Accommodation Tax	223,442
TOTAL TRANSFERS OUT	**53,408,145**
TOTAL USES	**$ 357,301,673**

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2008 to June 30, 2009, 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, 2008 to June 30, 2009, 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, 2008 to June 30, 2009, 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)	7.4
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 2009 shall be forty-two cents ($.42) per mile.

SECTION 6. Per diem meal cost paid to County employees for Fiscal Year 2009 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. Effective July 1, 2008 a road maintenance fee of thirty ($30) dollars on each motorized vehicle licensed in Horry County is scheduled to be included on motor vehicle tax notices with the proceeds going into the County Road Maintenance Fund and specifically used for the paving, resurfacing, maintenance and improvement of the County road system. Any interest earned on these funds shall accrue to this account. Any contracted Attorney's fees incurred as a result of litigation involving the road maintenance fee shall reduce the interest accrual. The cities shall continue to receive 85% of the road fee collected within their boundary.

SECTION 8. The Horry County Capital Improvement Plan shall be reviewed and revised by the County Council annually based on their established priorities and subject to availability of funding. The Fiscal Year 2009 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, 2008, 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 have not been expended, funds budgeted for the one penny sales tax capital road plan that have not been expended, other County Council road improvement, parks maintenance and recreation funds which have not been expended, grant funds or donations which have not been expended, Stormwater management funds 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, funds allocated for digital video in-car camera system that have not been expended, funds allocated for TischlerBise Impact Fee study which have not been expended, funds for capital items authorized by purchase order but not received, accommodations tax funds approved by the Accommodations Tax Committee and County Council which have not been expended, shall reflect as a designation of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2009 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 and shall be limited to the amount available above the required fund balance for the previous fiscal year.

SECTION 10. Any funds received during fiscal year 2009, 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 $2,000,000 from the 1% Hospitality Fund to the General Fund for the purpose of funding portions of Public Safety costs related to tourism.

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

SECTION 13. Equipment Leasing. The County Administrator is authorized to negotiate the leasing of all or any of the items of equipment as needed during the budget year through a lease-purchase financing through a bank, vendor or otherwise. The effective interest rate payable in respect of any such financing shall not exceed 7% per annum. Such financings shall include a non-appropriation clause allowing the County to cancel such financing by failing to appropriate funds to pay such financing in future fiscal years. Such financing shall not pledge the full faith or credit or the taxing power of the County not shall such financing constitute a pecuniary liability or an indebtedness of the County within the meaning of any statutory or constitutional restriction. The specific terms of any such equipment financing may be established by resolution of the County Council.

SECTION 14. In accordance with Section IX (Fixed Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for fiscal year 2009 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 $94 monthly on the standard plan.

SECTION 16. Authorized the County Administrator to revise the Horry County EMS Billing fees to reflect the most current reasonable fair market billing practices, to include changing the per mile surcharge to the maximum amount accepted under Medicare ($6.25 per mile), and to increase the non-resident surcharge for EMS transport services to those persons who require transport and do not reside within Horry County from $50 to $100.

SECTION 17. 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 18. 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 19. This Ordinance shall become effective July 1, 2008.

FIRST READING: April 4, 2008
SECOND READING: June 17, 2008
THIRD READING: June 24, 2008

HORRY COUNTY COUNCIL

Liz Gilland, Chairman

Attest:

Patricia S. Hartley, Clerk to Council

HORRY COUNTY, SOUTH CAROLINA

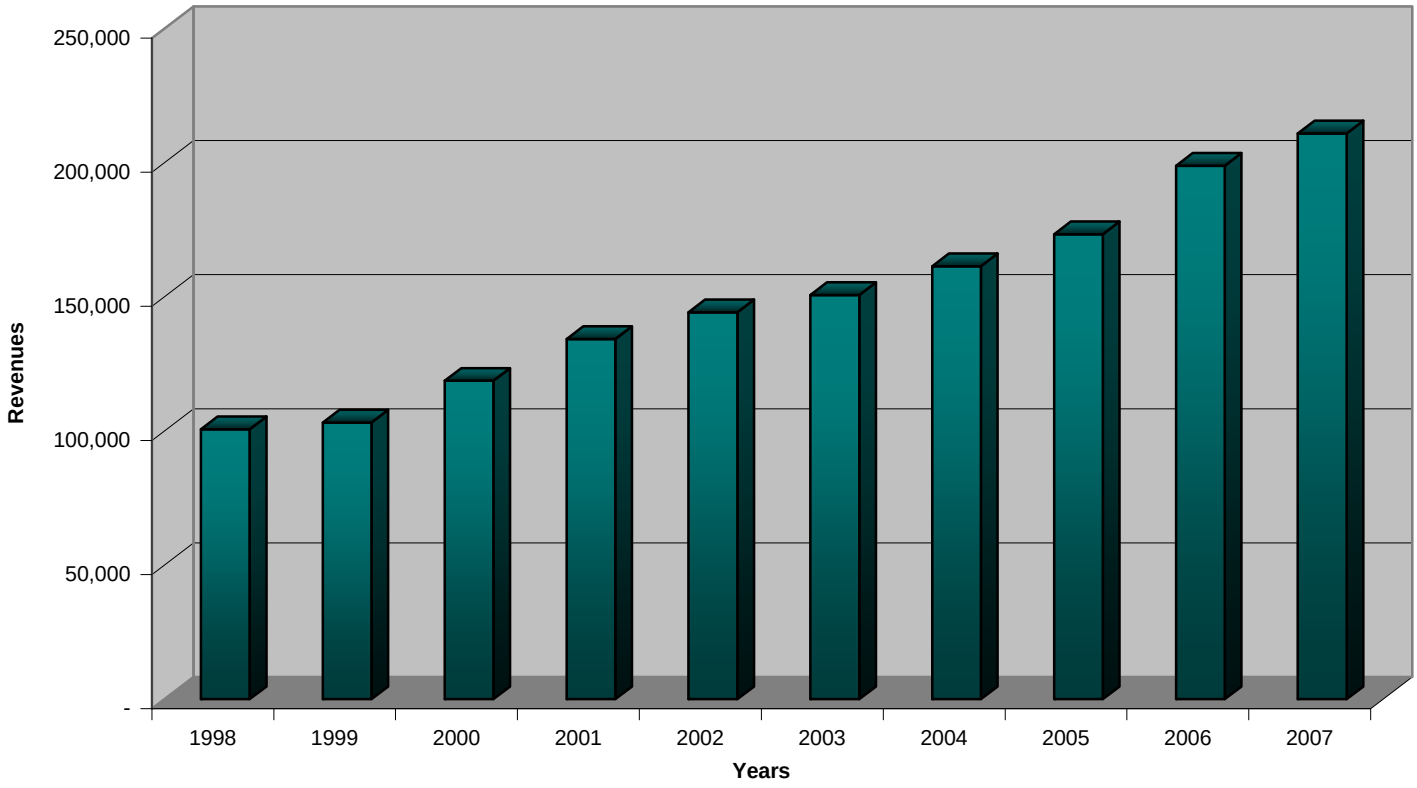
Primary Government Revenues (by Source)

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Taxes	Fees and Fines	Licenses and Permits	Documentary Stamps	Intergovern-mental	Interest on Investments	Other	Total
2007	**93,557**	**61,679**	**12,128**	**6,966**	**22,570**	**8,030**	**5,993**	**210,923**
2006	87,680	58,817	13,841	8,962	18,913	5,650	5,034	198,897
2005	78,844	54,004	9,348	6,472	18,093	2,945	3,654	173,360
2004	75,519	50,299	6,434	3,889	18,010	1,847	5,429	161,427
2003	72,818	46,874	4,982	2,443	16,891	2,168	4,512	150,688
2002	67,927	45,073	4,389	2,139	19,018	2,903	2,790	144,239
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

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

TOTAL PRIMARY GOVERNMENT REVENUES
LAST TEN FISCAL YEARS



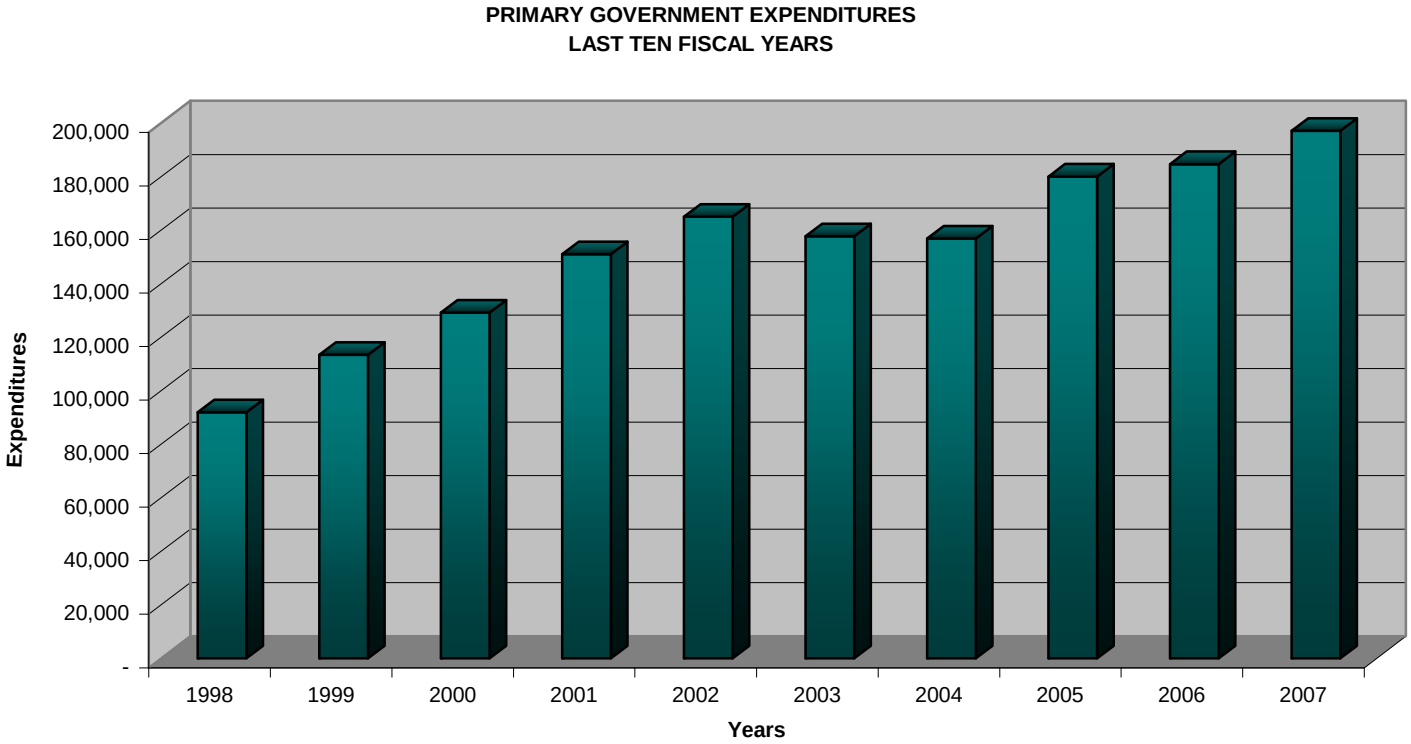
HORRY COUNTY, SOUTH CAROLINA

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

Fiscal Year	General Gov't.	Public Safety	Economic Develop-ment	(1) Environ. Protection & Control	(2) Culture & Recreation	(3) Capital Projects	(4) Debt Service	Total
2007	**27,254**	**73,533**	**312**	**31,940**	**14,806**	**11,175**	**38,042**	**197,062**
2006	23,570	67,878	774	30,483	9,490	13,544	38,900	184,639
2005	20,867	60,477	58	30,952	9,196	20,563	37,852	179,965
2004	20,102	56,573	208	25,960	7,853	8,780	37,311	156,787
2003	28,250	44,177	1,895	21,575	7,264	15,161	39,291	157,613
2002	26,723	43,884	1,581	22,459	6,680	22,783	40,855	164,965
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

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

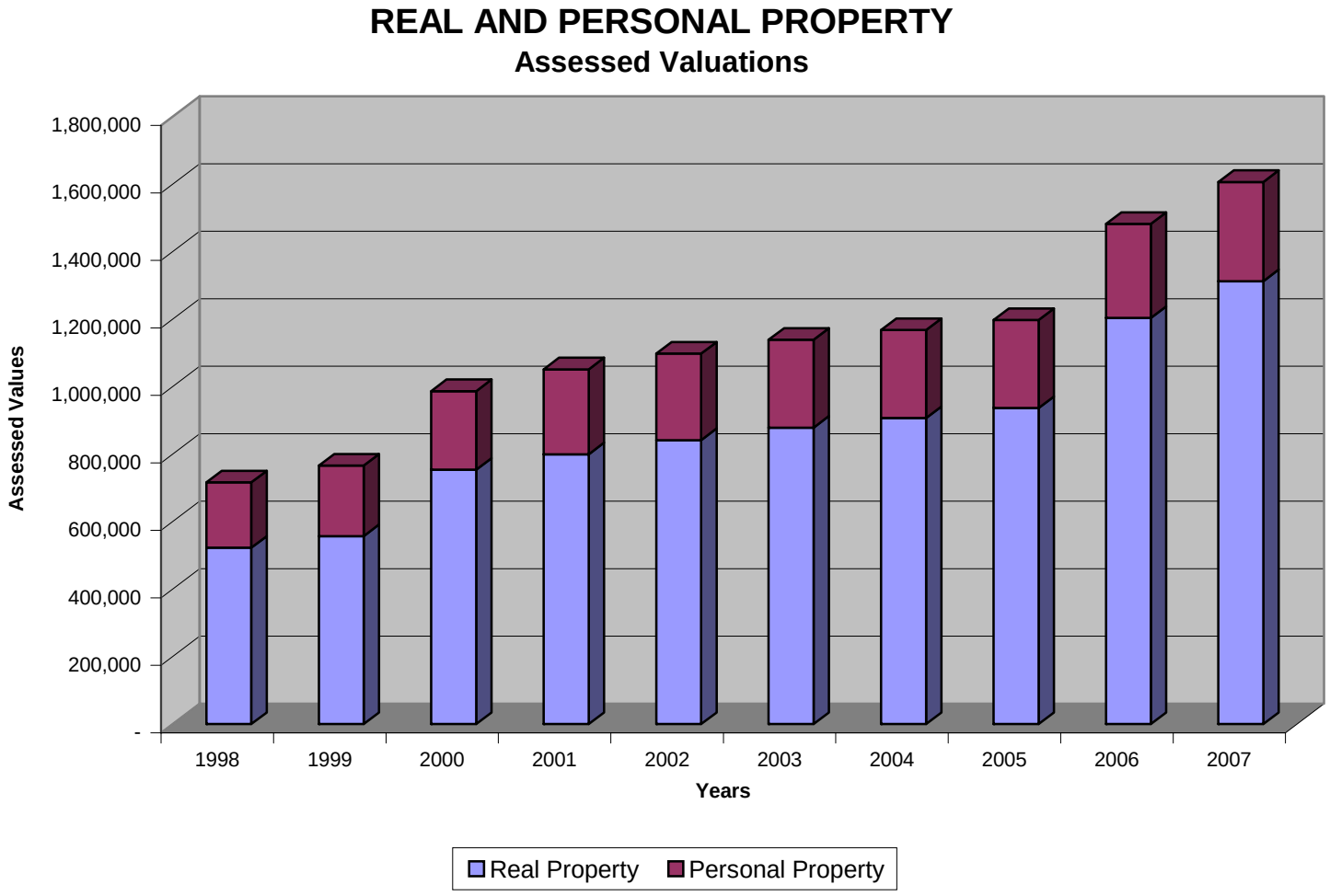
(1) Public Works, Health & Social Services, and Conservation & Natural Resources.
(2) Culture & Recreation and Other.
(3) Capital Outlay
(4) Debt Service, Bond Issue Cost, and Ride Contribution. HG Tech and Higher Education disbursements.



HORRY COUNTY, SOUTH CAROLINA

Assessed Valuations of Real and Personal Property
Last Ten Fiscal Years (expressed in thousands)

Fiscal Year	Real Property Assessed Value	Personal Property Assessed Value	Total Assessed Value
2007	**1,312,131**	**294,434**	**1,606,565**
2006	1,203,371	278,723	1,482,094
2005	936,344	261,029	1,197,373
2004	906,382	261,357	1,167,739
2003	877,971	260,973	1,138,944
2002	841,337	256,549	1,097,886
2001	799,594	251,332	1,050,926
2000	753,814	232,785	986,599
1999	556,721	209,237	765,958
1998	522,182	193,862	716,044



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin
June 30, 2007 (expressed in thousands)

Assessed value		$ 1,612,683
Debt limit - 8% of assessed value		$ 129,015
Amount of debt applicable to debt limit:	$ 54,609	
Less, issues existing prior to December 1, 1977	-	
Total amount of debt applicable to debt margin		$ 54,609
Available Debt limit		$ 74,406

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.

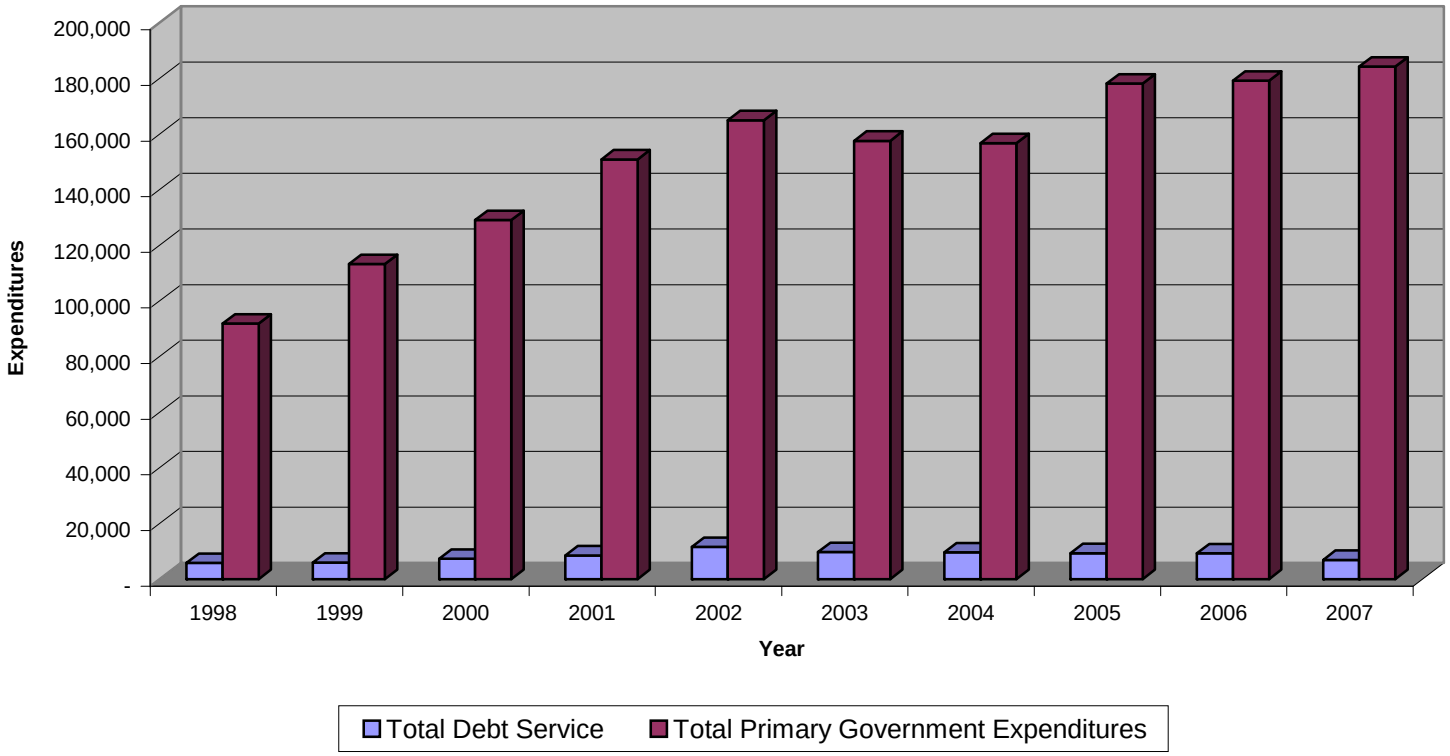
HORRY COUNTY, SOUTH CAROLINA

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 Principal	Interest & Agent Fees	Total Debt Service	Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
2007	**3,800**	**3,115**	**6,915**	**184,255**	**3.76%**
2006	5,390	3,859	9,249	179,201	5.16%
2005	5,515	3,818	9,333	178,150	5.24%
2004	5,995	3,666	9,661	156,787	6.16%
2003	5,740	3,957	9,697	157,613	6.15%
2002	8,045	3,525	11,570	164,965	7.01%
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%

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

DEBT SERVICE EXPENDITURE COMPARISON
(By Year)

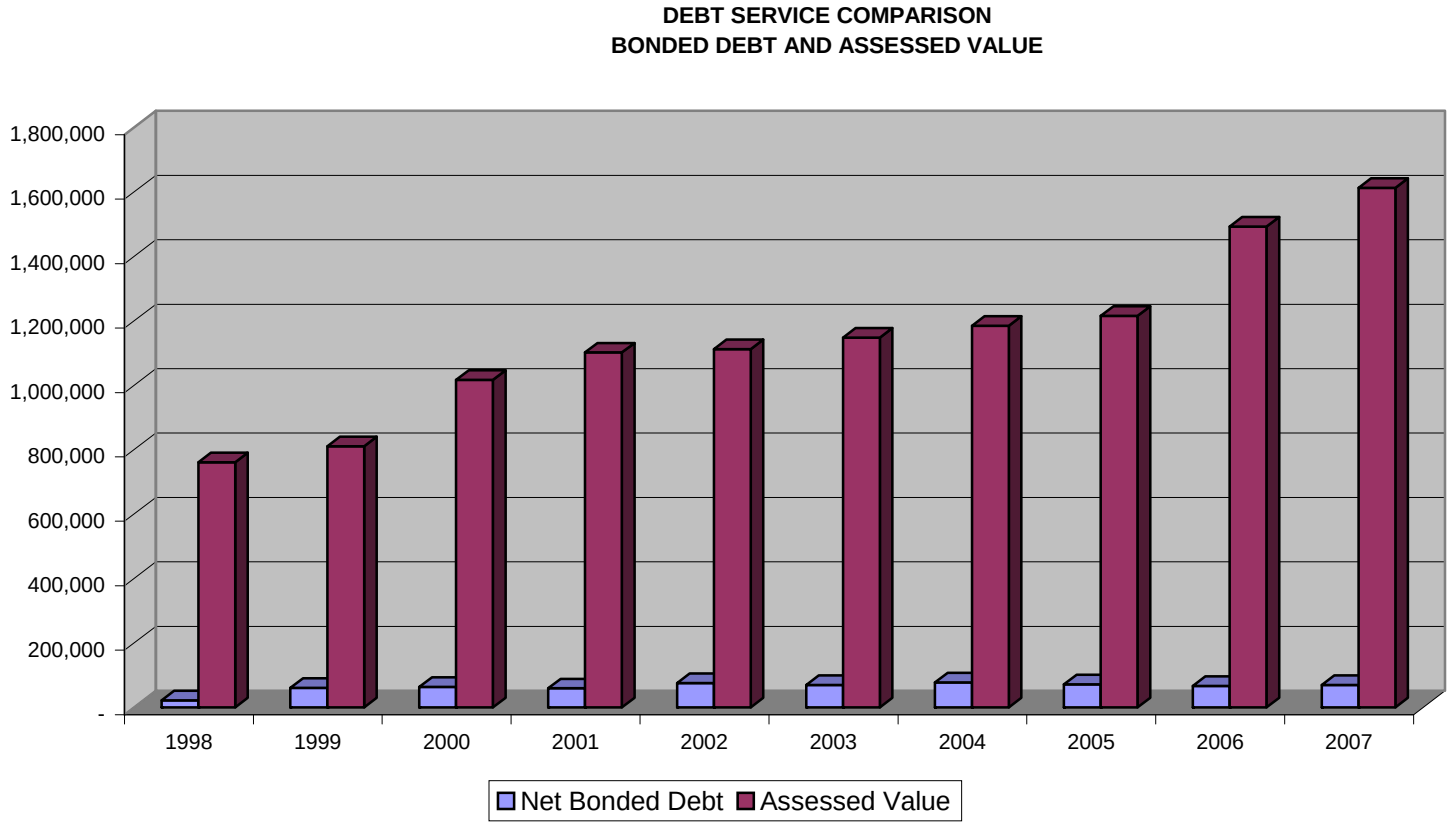


HORRY COUNTY, SOUTH CAROLINA

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

Fiscal Year	Total Outstanding	Amount Available in D/S Funds	Debt Payable From Enter-prise Fund	Net Bonded Debt	Assessed Value	Population	Ratio Net Bonded Debt To Assessed Value	Net Bonded Debt Per Capita
2007	**80,120**	**10,631**	**0**	**69,489**	**1,612,683**	**238**	**4.31%**	**$292**
2006	72,920	6,107	0	66,813	1,492,666	226	4.48%	$294
2005	76,435	4,417	0	72,018	1,216,010	218	5.92%	$330
2004	81,950	4,249	0	77,701	1,184,873	210	6.56%	$370
2003	73,945	4,430	0	69,515	1,148,122	206	6.05%	$337
2002	79,685	3,939	0	75,746	1,112,570	206	6.81%	$368
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

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



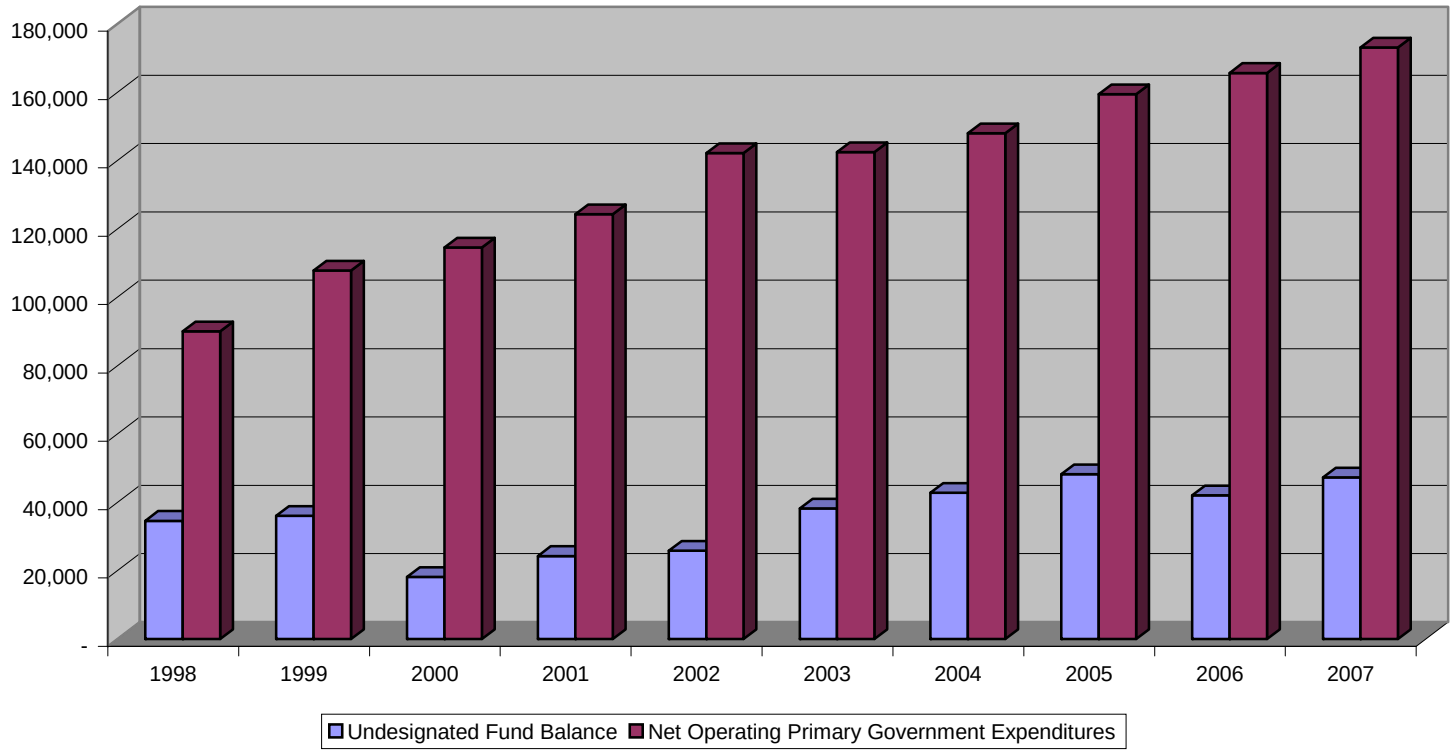
HORRY COUNTY, SOUTH CAROLINA

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

Fiscal Year	Undesignated Fund Balance	Primary Government Expenditures	% of Primary Government Expenditures	Capital Outlay	Net Operating Primary Government Expenditures	% of Net Primary Government Expenditures
2007	**47,298**	**184,255**	**25.67%**	**(11,175)**	**173,080**	**27.33%**
2006	42,010	179,201	23.44%	(13,544)	165,657	25.36%
2005	48,240	178,150	27.08%	(18,748)	159,402	30.26%
2004	42,802	156,787	27.30%	(8,780)	148,007	28.92%
2003	38,192	157,613	24.23%	(15,161)	142,452	26.81%
2002	25,842	164,965	15.67%	(22,783)	142,182	18.18%
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%

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

FUND BALANCE COMPARISON
UNDESIGNATED FUND BALANCE AND EXPENDITURES

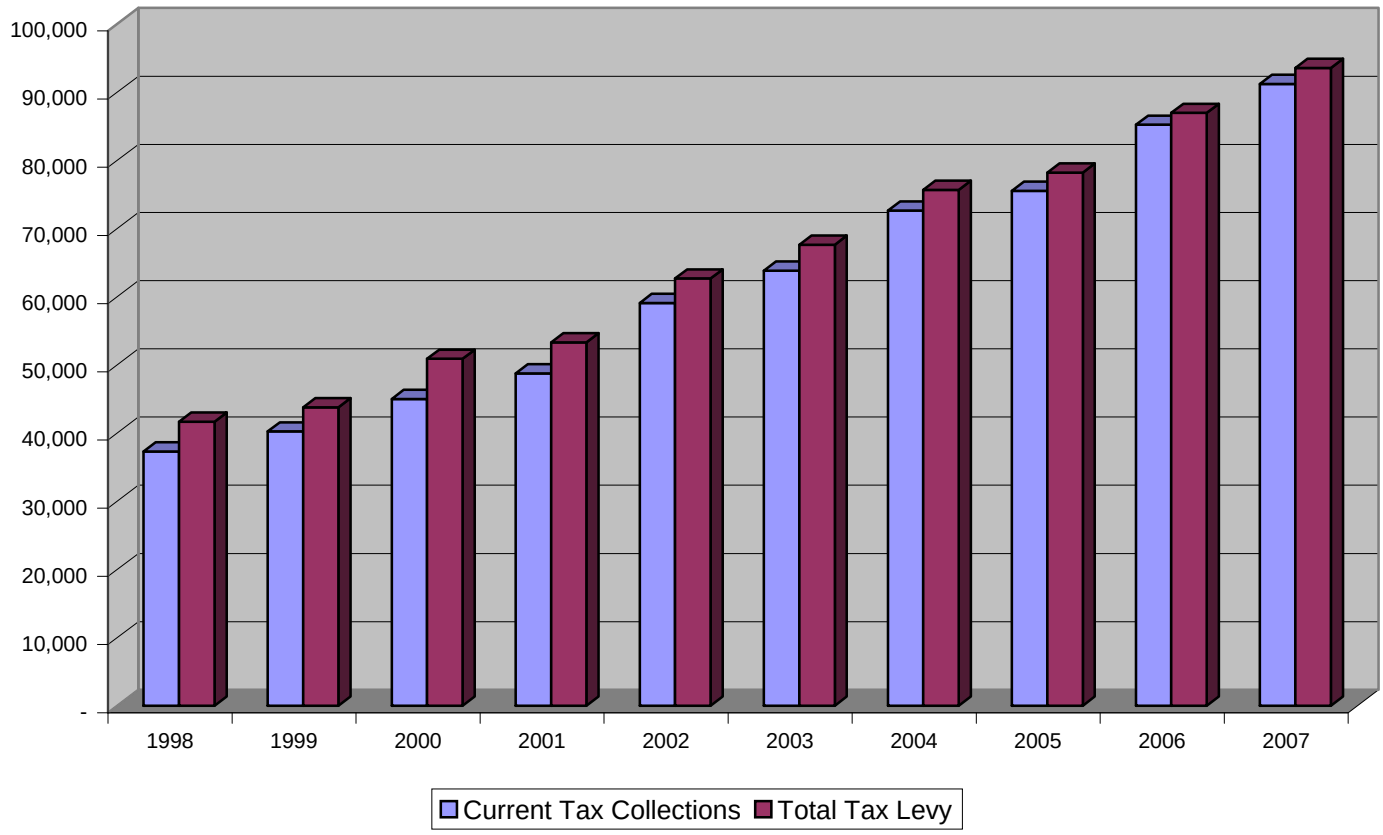


HORRY COUNTY, SOUTH CAROLINA

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
2007	**93,573**	**91,215**	**97.48%**	**2,334**	**93,549**
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

PROPERTY TAX LEVIES AND COLLECTIONS

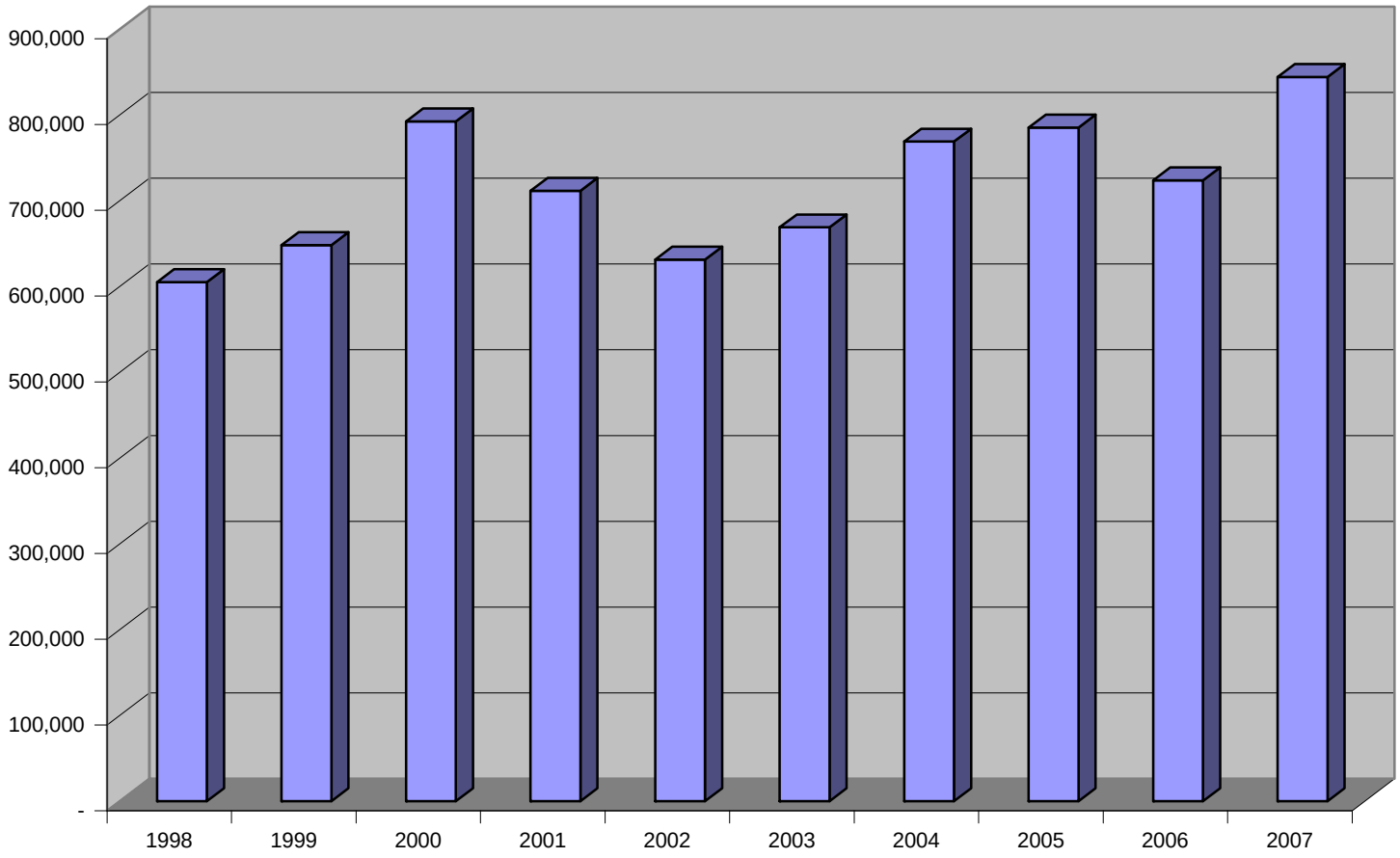


HORRY COUNTY, SOUTH CAROLINA

Myrtle Beach International Enplanements
Last Ten Years

Year	Enplanements	% Change
2007	**844,373**	**16.64%**
2006	723,900	-7.82%
2005	785,321	2.13%
2004	768,944	14.95%
2003	668,951	5.97%
2002	631,283	-11.28%
2001	711,520	-10.22%
2000	792,529	22.26%
1999	648,217	7.15%
1998	604,980	15.11%

MYRTLE BEACH INTERNATIONAL ENPLANEMENTS



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		Add Special Millage From Table Below	Total Millage
190.6 Mills	+	=	

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	**Taxes You Owe**
$	x	$

Special Millage Tables:

Horry County Municipal millage for 2008

Atlantic Beach	94.5
Aynor	72.2
Briarcliffe	55.6
Conway	86.6
Loris	105.0
Myrtle Beach	64.4
North Myrtle Beach	32.2
Surfside	44.0

Special levy-Watershed and/or Fire Districts Waste Management millage for 2008

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	7.4
Socastee Recreation	2.0
Arcadian Shores	35.0

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

SAMPLE OF TAX ASSESSMENTS FOR HORRY COUNTY HOMES

Value of Home (4% Assessment)	Tax Assessment for All Areas - 47.3 Mills	Tax Assessment for Unincorporated Area Special Districts - 70.0 Mills
$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

Year	Amount ($Billions)	Percent of Change
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	9.13	22.5
2007	9.26	1.4

Source: S.C. Department of Revenue

HORRY COUNTY, SOUTH CAROLINA

Ten Largest Principal Taxpayers
For the Fiscal Year Ended June 30, 2007

	Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value
1.	Myrtle Beach Farms	Real Estate	$ 22,745,806	1.42%
2.	Horry Electric Cooperative	Utility	13,294,970	0.83%
3.	Horry Telephone Cooperative	Utility	7,810,720	0.49%
4.	Verizon South Inc.	Utility	7,411,370	0.46%
5.	Burroughs & Chapin.	Timber/Real Estate/ Sales/Tourism	4,982,963	0.31%
6.	Lawyers Title Insurance Corp.	Real Estate	4,419,612	0.28%
7.	Broadway at the Beach Inc.	Sales/Tourism	4,389,076	0.27%
8.	AVX Corporation	Manufacturer	3,920,944	0.24%
9.	Bluegreen Vacations Unlimited	Time Share	2,525,278	0.16%
10.	Ocean Lakes Family Campground	Campground	2,497,521	0.16%
	TOTAL		$ 73,998,260	4,62%

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs
Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2007	9,897	934,294
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

OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemp.	State % Unemp.
1998	102,264	98,409	3.8	3.8
1999	104,138	100,076	3.9	4.5
2000	104,190	100,460	3.6	3.5
2001	102,790	97,740	4.9	5.2
2002	106,030	100,620	5.1	5.9
2003	112,110	105,880	5.6	6.7
2004	116,727	109,836	5.9	6.8
2005	122,059	115,061	5.7	6.7
2006	128,516	121,506	5.5	6.4
2007	131,188	124,459	5.1	5.9

Source: S.C. Employment Security Commission, Labor Force and Employment

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 05 - FY 09

DEPT #	DEPARTMENT	FY 05	FY 06	FY 07	FY 08	**FY09**
10-401	County Council	15	15	15	15	**15**
10-402	Administrator	5	3	3	3	**3**
10-403	Division Director of Administration	2	1	1	1	**1**
10-405	Finance	20	22	23	23	**23**
10-404	Engineering	0	0	20	19	**19**
10-406	Human Resources	10	10	10	12	**13**
10-407	Procurement	6	7	7	7	**7**
10-408	Internal Audit	2	2	1	0	**0**
10-409	Information Technology/GIS	21	21	28	32	**37**
10-410	Assessor	55	56	59	62	**62**
10-412	Register of Deeds	21	21	27	27	**26**
10-414	Maintenance	72	74	74	79	**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	29	29	30	30	**30**
10-426	Auditor	24	24	27	27	**27**
10-427	Clerk of Court (Circuit, DSS, Family)	38	41	42	44	**44**
10-431	Probate Judge	16	17	18	18	**18**
10-432	Solicitor (419-21,432,448,487,496)	60	59	66	71	**75**
10-433	Master In Equity	4	4	4	4	**4**
10-436	County Attorney	4	4	4	6	**6**
10-434	Magistrates (#434-35, 437-41, 443-45)	31	31	32	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	3	3	**3**
10-448	Pretrial Intervention	8	11	11	11	**14**
10-449	Central Processing - DSS	1	1	1	1	**1**
10-450	Sheriff	49	51	51	51	**51**
10-451	Police	225	255	275	277	**277**
10-454	Emergency Management	3	4	5	5	**5**
10-456	Communications	52	50	53	56	**56**
10-457	Coroner	4	4	6	6	**6**
10-458	Detention	160	181	183	203	**253**
10-460	Emergency Medical Service	154	160	172	195	**198**
10-461	Code Enforcement	39	56	59	59	**59**
10-462	Beach Front Program	1	1	1	1	**1**
10-466	Division Director of I & R	0	0	2	2	**2**
10-470	Public Works Operation & Maint.	0	0	90	90	**91**
10-471	CPSTA Construction	0	0	0	0	**1**
10-475	Medically Indigent Assistance Program	1	0	0	0	**0**
10-476	Environmental Services	22	29	14	12	**7**
10-478	800 MHz Rebanding Project	0	0	0	0	**1**
10-480	Library	48	48	54	57	**57**

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 05 - FY 09

DEPT #	DEPARTMENT	FY 05	FY 06	FY 07	FY 08	**FY 09**
10-481	Museum	5	5	7	7	**7**
10-485	Planning	16	26	28	28	**27**
10-488	Zoning	14	0	0	0	**0**
10-489	Grants Administration	2	3	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%)	6	5	5	5	**5**
10-498	Business License	2	2	2	3	**3**
01-459	Fire	119	119	119	119	**148**
05-452	Beach Patrol	11	11	11	17	**19**
05-474	Beach & Street Clean-up	7	7	7	2	**0**
34-404	Engineering	17	18	0	0	**0**
34-466	Division Director of I & R	2	2	0	0	**0**
34-470	Public Works Operation & Maint.	91	91	0	0	**0**
34-471	Public Works—Construction	12	12	12	12	**12**
40-473	Fleet Maintenance	17	17	17	18	**18**
52-421	Victim’s Bill of Rights-Georgetown	0	1	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	23	25	27	**27**
86-456	E-911 Emergency Telephone	0	2	3	3	**3**
90-482	Parks & Recreation	18	18	18	52	**77**
70-900	Airport	129	132	132	132	**132**
04	Solid Waste	121	123	124	126	**128**
	TOTAL	1,853	1,952	2,026	2,137	**2,255**

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 ser vices while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.

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.

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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 finance or recovered primarily through user charges; (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

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 ser vices 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 statues or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

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 borrow ing.

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.