HORRY COUNTY, SOUTH CAROLINA

ANNUAL FINANCIAL PLAN
FOR FISCAL YEAR JULY 1, 2011 TO JUNE 30, 2012

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

HORRY COUNTY'S MISSION AND GOALS

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

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

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

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

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

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

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

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

GOALS:

Ensure a safe community and work environment

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

Provide and maintain infrastructure and community facilities

Recruit and retain a highly-skilled workforce

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

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

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

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

Operate effective court systems in compliance with the laws

MOTTO

COMMITTED TO EXCELLENCE

OUR CORE VALUES

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

MEMBERS OF COUNTY COUNCIL

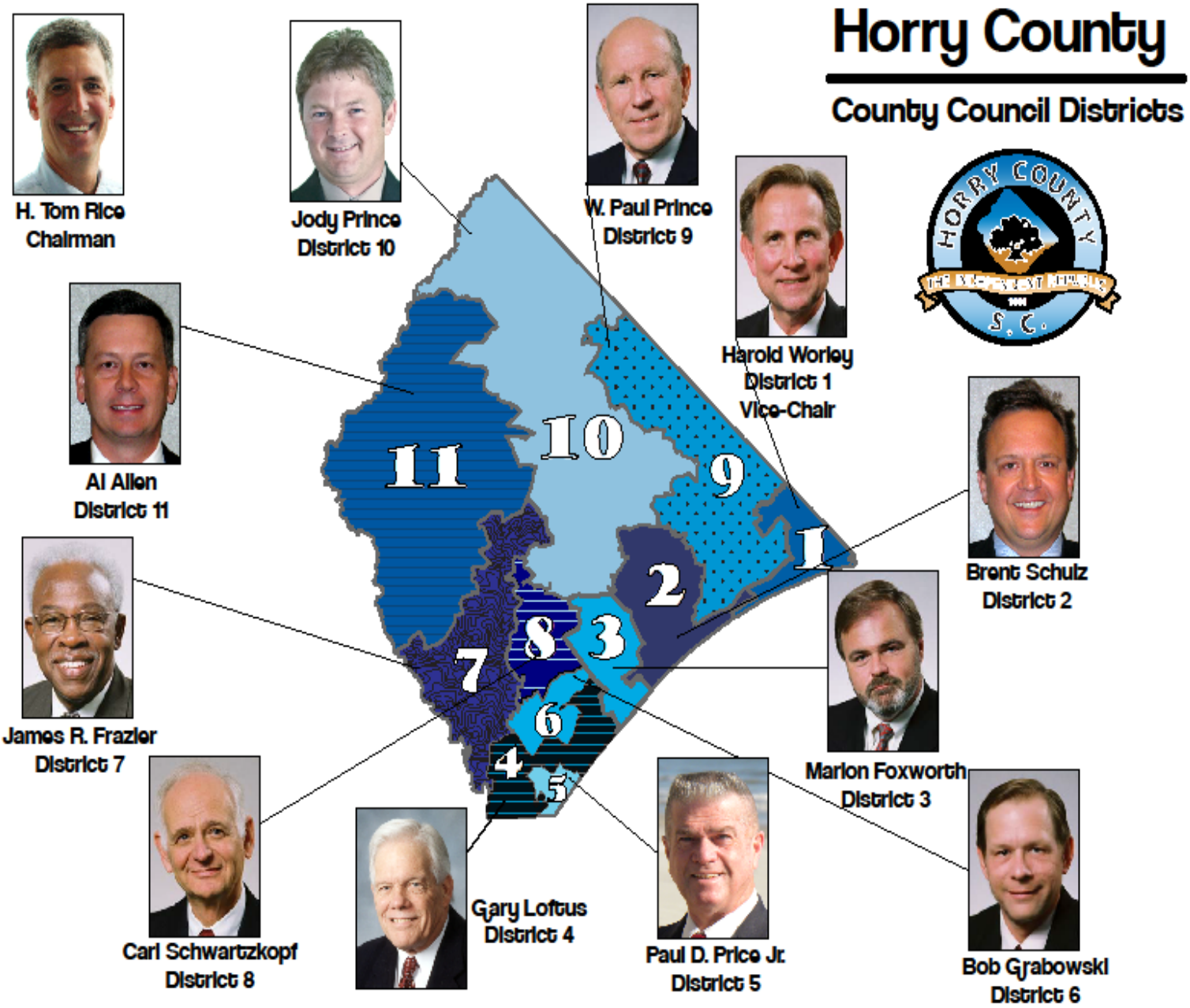
Tom Rice	Chairman
Harold Worley	Vice Chairman
Harold Worley	Member, District 1
Brent Schulz	Member, District 2
Marion Foxworth	Member, District 3
Gary Loftus	Member, District 4
Paul D. Price, Jr.	Member, District 5
Bob Grabowski	Member, District 6
James R. Frazier	Member, District 7
Carl Schwartzkopf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

ELECTED OFFICIALS

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

ADMINISTRATIVE OFFICIALS

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


Horry County
County Council Districts
H. Tom Rice
Chairman
Jody Prince
District 10
W. Paul Prince
District 9
Harold Worley
District 1
Vice-Chair
Al Allen
District 11
Brent Schulz
District 2
James R. Frazier
District 7
Marion Foxworth
District 3
Carl Schwartzkopf
District 8
Gary Loftus
District 4
Paul D. Price Jr.
District 5
Bob Grabowski
District 6
11
10
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4
5

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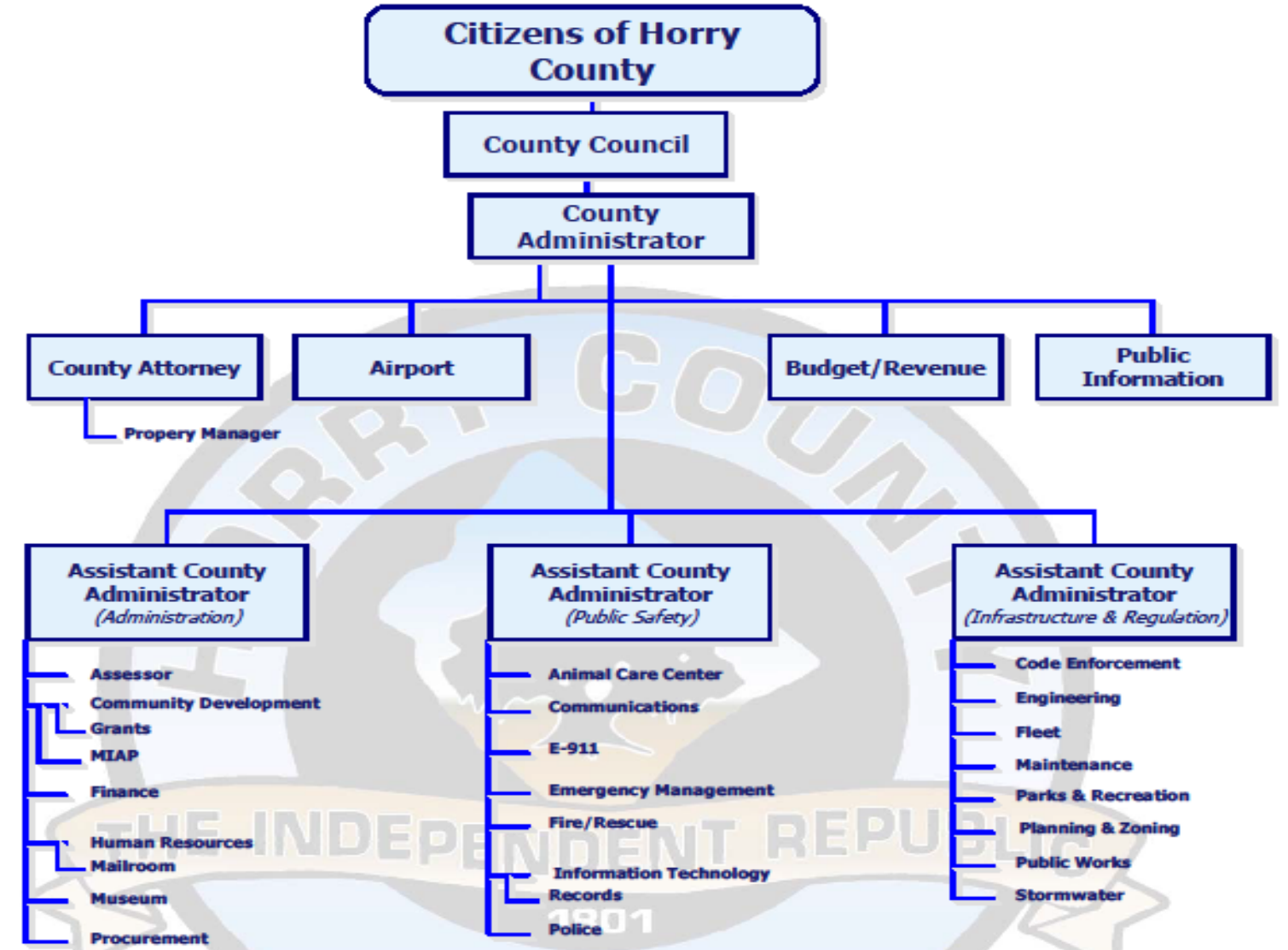


Elected/Appointed Officials:
Auditor
Library
Master-in-Equity
Register of Deeds
Treasurer
Hospitality/Business License
Delinquent Tax
Delegation
Probate
Registration & Elections

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

Supplemental Funded Agencies
Coastal Carolina College
Horry-Georgetown Technical College

Elected/Appointed Officials:
Clerk of Court
Courts *(except Probate)*
Coroner
Magistrates
Public Defender
Solicitor
Veteran's Affairs
Sheriff
Detention
Juvenile Detention

Boards & Commissions:
Shoreline Behavioral Health Services
Council on Aging

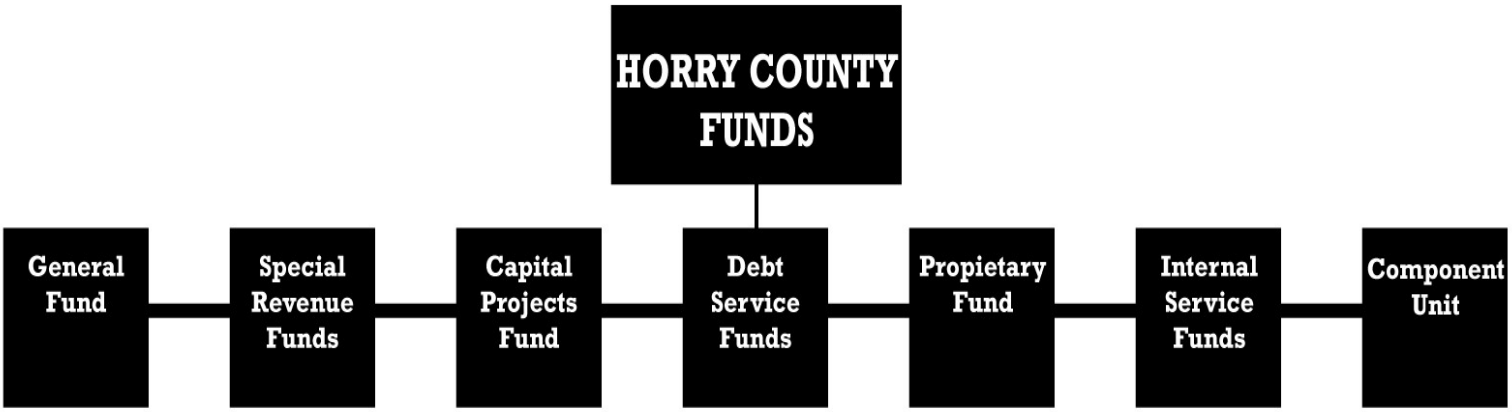
Supplemental Funded Agencies:
S. C. Dept. of Health
S.C. Dept. of Probation & Parole
S.C. Dept. of Social Services

Elected/Appointed Officials:
None

Boards & Commissions:
Arcadian Shores Special Tax District
Board of Architectural Review
Board of Adjustment & Zoning Appeals
Construction Adjustment Appeals
Mt. Gilead Special Tax District
Open Space
Planning Commission
Socastee Recreation District
Solid Waste Authority
Stormwater Advisory
Vereen Memorial Gardens

Supplemental Funded Agencies:
MB Regional Economic Development Corp.
Solid Waste Authority

Last Updated:08.11.11



Special Revenue Funds

- Fire
- Tourism & Promotion
- Wase Management
- Cartwheel Watershed
- Buck Creek Watershed
- Crab Tree Watershed
- Gapway Watershed
- Simpson Creek Watershed
- Todd Swamp Watershed
- Mt. Gilead Road Maintenance
- Socastee Community Recreation
- Road Maintenance
- Beach Nourishment
- Admissions Tax
- ★Hospitality Fee 1.5%
- ★Hospitality Fee 1%
- Victim Witness Assistance
- Senior Citizen
- Arcadian Shores
- Baseball Stadium
- Industrial Parks
- Stormwater Management
- Aynor (Cool Spring) Business Park
- GIS/IT Special Revenue
- E-911 Emergency Telephone
- ★Local Accommodations Tax

Debt Service Funds

- General Debt Service
- Higher Education
- Horry-Georgetown TEC
- Special Revenue Debt
- RIDE Plan Debt

Propietary Fund

- Airport Enterprise

Internal Service Funds

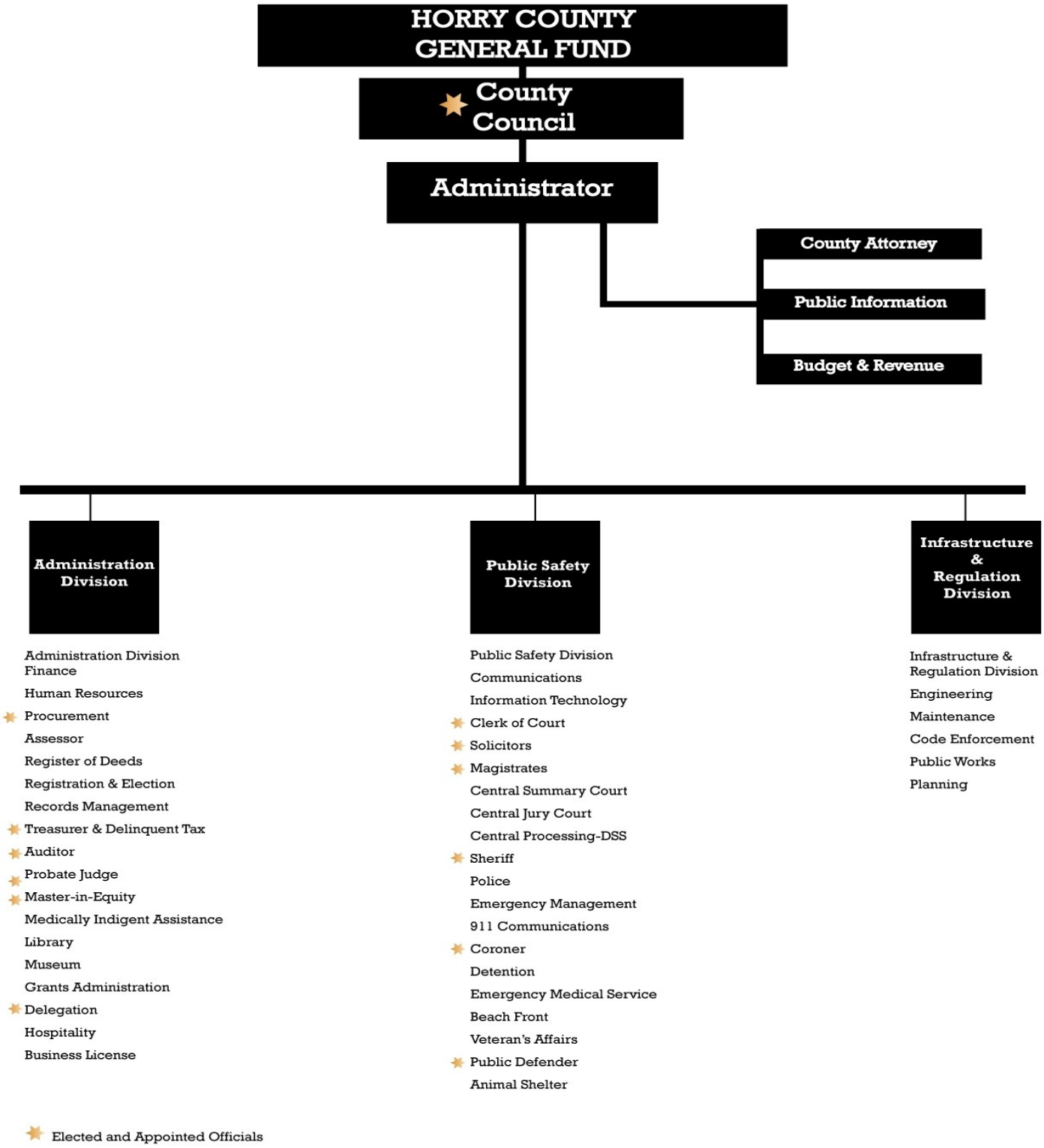
- Fleet Maintenance
- Fleet Replacement
- Heavy Equipment Replacement

Component Unit

- Solid Waste Authority

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

★ *Revenues for these funds are now reported in the fund where they are spent in accordance with GASB 54.*


HORRY COUNTY GENERAL FUND
County Council
Administrator
County Attorney
Public Information
Budget & Revenue
Administration Division
Public Safety Division
Infrastructure & Regulation Division
Administration Division
Finance
Human Resources
Procurement
Assessor
Register of Deeds
Registration & Election
Records Management
Treasurer & Delinquent Tax
Auditor
Probate Judge
Master-in-Equity
Medically Indigent Assistance
Library
Museum
Grants Administration
Delegation
Hospitality
Business License
Public Safety Division
Communications
Information Technology
Clerk of Court
Solicitors
Magistrates
Central Summary Court
Central Jury Court
Central Processing-DSS
Sheriff
Police
Emergency Management
911 Communications
Coroner
Detention
Emergency Medical Service
Beach Front
Veteran's Affairs
Public Defender
Animal Shelter
Infrastructure & Regulation Division
Engineering
Maintenance
Code Enforcement
Public Works
Planning
Elected and Appointed Officials

AWARDS

Distinguished Budget Presentation Award
The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Horry County for its annual budget for the fiscal year beginning July 1, 2010. This is our twenty-second (22nd) consecutive Fiscal Year (1990 through 2011) 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, 2010

President Executive Director

Certificate of Achievement for Excellence in Financial Reporting
Horry County Finance Department has received this award for the twenty-fourth (24th) consecutive Fiscal Year (1987 through 2010) 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.

JOHN L. WEAVER
HORRY COUNTY ADMINISTRATOR

1301 Second Avenue
Conway, South Carolina 29526
weaverj@horrycounty.org

Post Office Box 1236
Conway, South Carolina
29528-1236

Phone: (843) 915-5020
Fax: (843) 915-6020

August 31, 2010

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

Dear Chairman and Council Members:

I respectfully present the Fiscal 2012 Financial Plan for Horry County, South Carolina, in the amount of $299,755,359, as approved by County Council on June 21, 2011. 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 the utilization of funds. Preceding the adoption of this budget, County Council's deliberation involved numerous meetings of the County Council at Spring Retreat, a meeting of the Committee of the Whole, and two regular televised council meetings with Public Hearing specifically for public input scheduled at Second Reading of the ordinance. All meetings were advertised in advance.

In November, the Council and staff met at a Fall Planning Retreat to establish the priorities for the FY 2012 budget. Additionally, County Council was briefed on the projected revenue and expense issues for the upcoming year. Specifically, Council was briefed on the anticipated decline in revenues during FY 2011, the impact on revenues affected by the economy and, lastly, the steps being taken to manage the 2011 budget. County Council was advised that staff was continuing to hold vacancies as they occurred for extended periods so as to reduce salary cost. County Council again was advised of the increased budget needs associated with the opening of two new libraries and the expansion of a third. There was significant discussion over the approved Referendum for increased funding for mass transit (Coast RTA). The discussion centered on whether the increased funding for mass transit to approximately $ 1 million dollars would warrant an increase in millage of the approximate 0.6 mills or less since the previous budget included $500 thousand dollars for this purpose.

No specific priorities were identified at the Fall Retreat except for the possible increased funding for mass transit. However, that did not mean necessarily that County Council was concurring with a tax increase to support the appropriation. The only other general consensus gained by staff was that employee pay reductions should be considered only as a last resort. An additional pre-budget update was scheduled for early February so as to provide County Council with updated information on the anticipated revenues.

Later in the budget process, County Council identified two priorities: 1) $1.8 million dollars for Myrtle Beach Regional Economic Development Corporation (MBREDC) and 2) the increased appropriation for Coast RTA of over $.5 million without a tax increase.

As staff prepared the Administrator's requested budget for FY 2012, several issues materialized that could have a detrimental impact on the county's revenue picture for FY 2012. During FY 2011, Code Enforcement (building permit) revenues and documentary stamp revenues from the Register of Deeds department continued to remain below the planned budget of $2.5 million each. The projection included in the FY 2012 budget assumes that the Code Enforcement and documentary stamp revenues have bottomed out, but will not improve significantly in FY 2012.

The tax revenues in FY 2011 are based on assessed values after re-assessment and the rollback of millage in compliance with state law. The General Fund millage rolled back to 34.8 mills from the previous millage of 36.7. However, the FY 2012 budget includes a .3 mill millage increase and a .5 mill shift from the Recreation Fund to the General Fund. The tax revenue for FY 2012 is projected somewhat on the conservative side because the re-assessment process resulted in over 20,000 appeals of the property value assigned. Of the 20,000 appeals approximately 45% remain unsettled. Depending on the outcome of these appeals, the revenue collected during FY 2012 could decline even further. Since the new year values for tax year 2011 have been established, an additional 1,000 parcels have filed appeals contesting either their new value or the value that was established in 2010.

Although County Council did approve a .3 mill tax increase, the FY 2012 budget is a very austere budget. However, it does meet the current fiscal needs of county government operations and provides limited funding for future capital investment as well as adequate funding for the repayment of the County's debt.

The FY 2012 budget as presented includes 84 un-funded positions as an ongoing cost savings measure. These positions are not funded in the FY 2012 budget and, though they are not formally deleted, they cannot be refilled even if funding is identified without the prior approval of County Council.

The budget does include 36 new positions. These 36 positions were added in seven different departments. The Administrative Division received eight of the 36. The Assessor's and Treasurer's office each receive one while the Airport and the Library each received three. Four of the 36 new positions were received by the Public Safety Division. Emergency 911 received four new telecommunicators to handle the communications for the City of Conway. The funding for these positions was provided by the City. The Infrastructure and Regulation Division received 24 new seasonal part time recreation leaders for the Recreation department. The FY 2012 budget meets County Council's desire of no existing employees being laid off.

Although there was no reduction in force, the budget did not include any compensation increases for the employees. The employees did not receive a cost of living adjustment, step increase or Christmas gift.

The budget utilizes $5.6 million from the General Fund fund balance. $2.2 million of the fund balance is used to continue the capital improvement program. Another $1.8 million was allocated to other smaller capital purchases and other one-time uses. For the first time in many years the county is using fund balance to fund operations. The full five year Capital Improvement Program plan is included in the budget document as Five Year CIP. However, the FY 2012 budget addresses the funding for the first year of this five-year period. The FY 2012 budget includes no funding for the connector road program that was previously funded from excess fund balance from the General Fund. The FY 2012 budget does include the lease purchase payments for the county-owned fiber loop, which connects the various county buildings to the cities as a part of the County's information technology infrastructure and continues to be funded from the solid waste fee.

The County's commitment to recreation has ongoing funding through the designation of revenue from Sunday liquor sales licenses and permits for additional recreation improvements at the various parks. The final determination of how this funding will be established when funds have been received.

The FY 2012 Budget as approved by County Council continues their commitment to provide better infrastructure and facilities for the citizens and visitors of Horry County as our area continues to develop.

This budget as adopted includes the following:

- Continuation of the Local Road Improvement Program, at a reduced amount, funded primarily with road maintenance fees and 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 with 1.7 mills dedicated toward recreation.

- Continuation of the Geographic Information System (GIS) and the County's investment in Information Technology (IT).

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

In summary, the Fiscal Year 2012 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year. The continuation of the Capital Improvement Program demonstrates County Council's commitment to provide adequate and available facilities for the delivery of services both now and in the future.

As a result of the tough economic times and the associated reduction in county revenues, the FY 2012 budget provides a leaner operating and capital plan. Through this budget process, both of County Council's priorities to the public were achieved. The FY 2012 budget does include a .3 mill tax increase to provide additional revenue to sustain the County's increased commitment to mass transit and economic development.

With the final adoption of this budget, I wish to thank the Chairman and each Council Member for their 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 basic services to the citizenry. I would also like to recognize the staff of the budget office, the assistant administrators, department managers, the elected and appointed officials and the county employees for their willingness to work together to make this budget possible.

Respectfully Submitted,

John Weaver
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 210 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 2010 Census, the population has grown to 269,291 and accounts for about six percent of the states population.

COUNTY GOVERNMENT

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

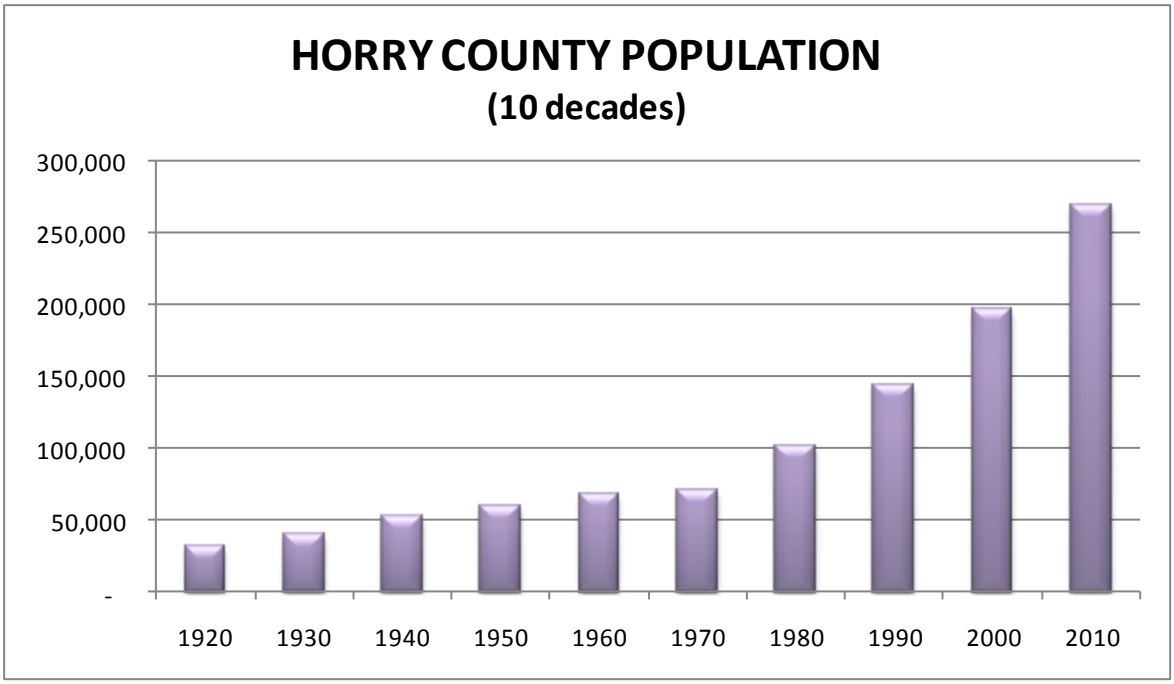
The Council is responsible for the legislative and policy functions of the government. The Administrator is appointed, subject to confirmation by a majority of the Council Members, to perform all necessary administrative duties, as directed by the Council, and to ensure the efficient operation of all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

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

POPULATION

The 2010 U. S. Census placed Horry County's population at 269,291. From the time of the previous U. S. Census in 2000, the County's population has increased by 72,662 residents, or 37 percent. The Census Bureau projects that Horry County's population will be 367,680 by the year 2030.

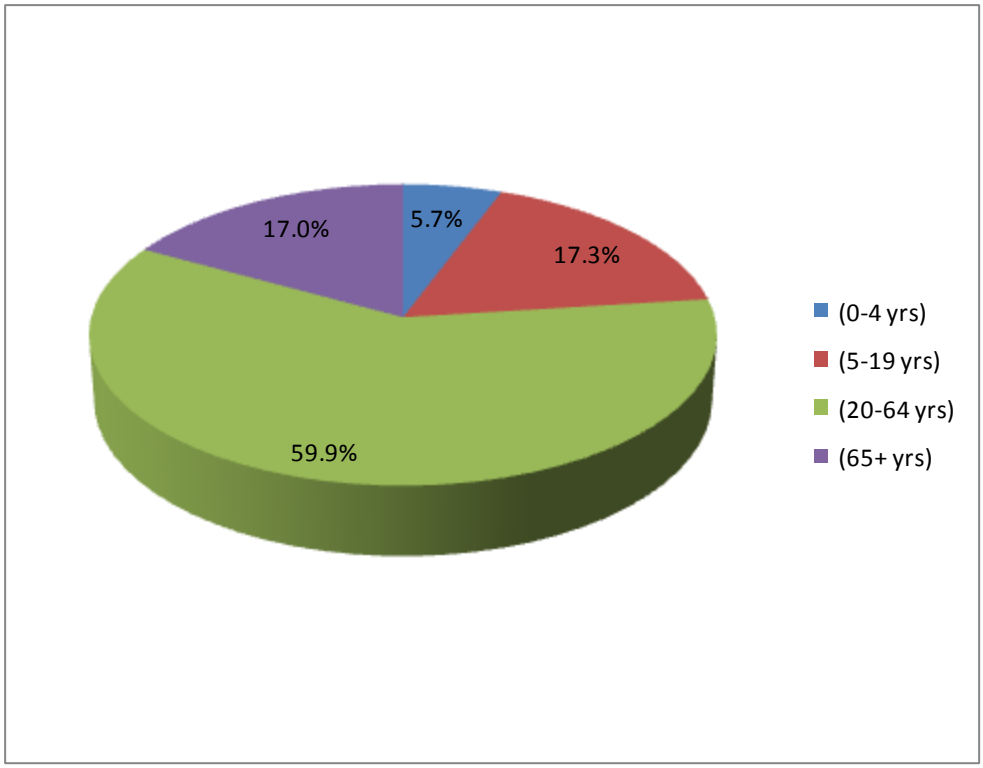
Year	Popul.	Year	Popul.	Year	Popul.	Year	Popul.
1910	26,995	1940	51,951	1970	69,998	2000	196,629
1920	32.077	1950	59,820	1980	101,419	2010	269,291
1930	39,376	1960	68,247	1990	144,053	2030 (projected)	367,680



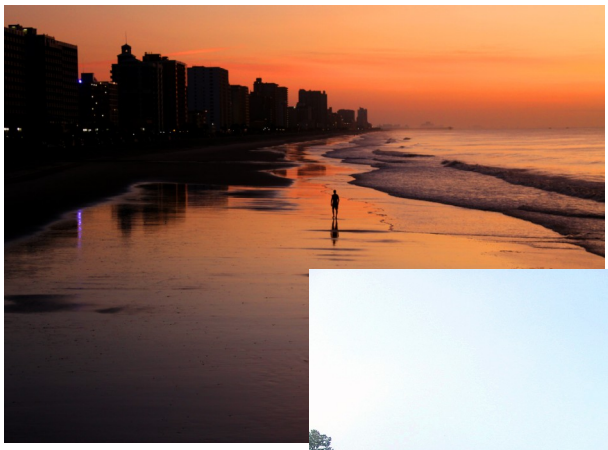
POPULATION CHANGE BY INCORPORATED AREAS

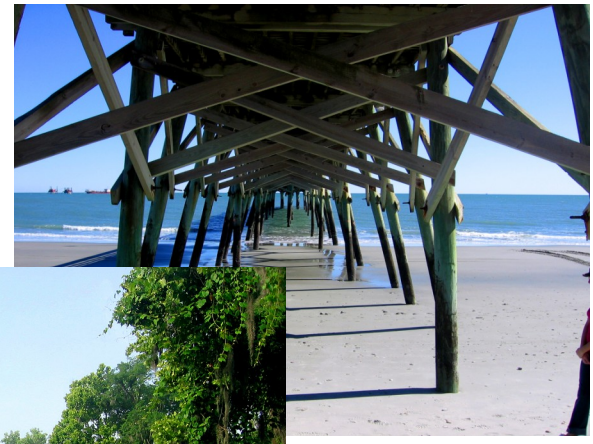
Incorporated Areas	2000	2010	% Change
Atlantic Beach Town	351	334	-4.8%
Aynor Town	587	560	-4.6%
Briarcliffe Acres Town	470	457	-2.8%
Conway City	11,788	17,103	45.1%
Loris City	2,079	2,396	15.2%
Myrtle Beach City	22,759	27,109	19.1%
North Myrtle Beach City	10,974	13,752	15.3%
Surfside Beach Town	4,425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

According to the 2010 U.S. Census, approximately 17 percent of the population is 65 years or older. The largest population group is over 20-64 years of age. This age group accounts for 59.9 percent of the County's entire population.



Source: U. S. Census Website





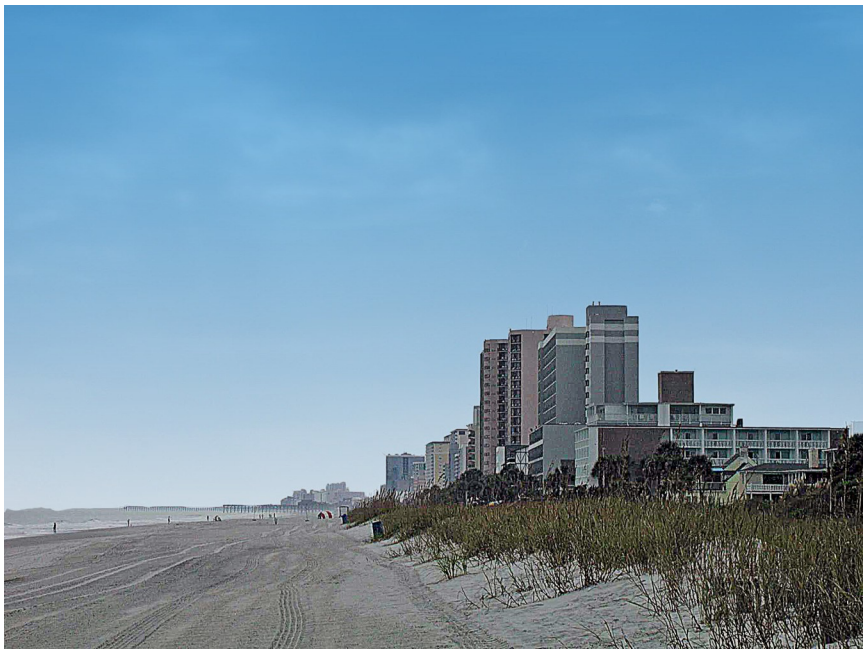
Around the County

ECONOMY

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

Where to Retire magazine rated the Myrtle Beach area as one of the top 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 Persons 65 years old and older make up 17 percent of the total population for Horry County. Horry County is No. 1 among the top five regions in South Carolina where retirees are relocating.

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



Source: Myrtle Beach Area Chamber of Commerce – Statistical Abstract (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 police department precinct, 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. A new elementary school is slated to be built in the area to relieve over crowding at the two existing elementary schools.

Additionally, the County has issued bonds and is in the early stages of building a new library and a new recreation center for the Carolina Forest area. These projects are budgeted at nearly four million dollars each.

As the FY 2009 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. However, as the building boom from 2005 to 2007 began to cool and decline plans were placed on hold.

Due to the amount of growth in Horry County, construction, both residential and commercial, has boomed over the past several years. From FY 2005 to FY 2006 Horry County received the largest increase in building permit revenue since we started permitting construction in the mid seventies. From FY 2004 to FY 2006 permit revenue increased from $4.5 million to a peak of $9.2 million. After the peak in 2006 permit revenue returned to the 2004 level by the end of FY 2008. For FY 2011 the revenue continued to fall to a new post boom low of $2.1 million. In keeping with the revenue decline new construction permits for residential building dropped from FY 2010 by 23 percent and Commercial Building permits issued declined by five percent.

Horry County's condominium construction and sales experienced a similar increase for FY 2004 to FY 2006. However, the decline in the condo market has been worse than the single-family residential or commercial construction and continues to show no improvement through FY 2011.

A record number of foreclosures since FY 2009 continue to plague the real estate market with an over abundance of inventory. With all this inventory on the market at discount prices either in anticipation of potential foreclosure or post foreclosure many of the routine sales to accommodate a job relocation or natural upgrades cannot be completed due to the decline in the value of the existing home property. A large part of home sales in the Myrtle Beach area are a result of relocations to the area from other sections of the country. The national economy issues have contributed significantly to the decline in sales related to locations to the area from the rest of the country.

Tourism continues to be the most important industry on the Grand Strand. Myrtle Beach is considered one of the nation's top vacation destinations and hosts an estimated 14 million visitors annually. Myrtle Beach has been named one of the nation's Top 10 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, nine entertainment theaters and 102 golf courses – not to mention miles of beachfront.

Although economic issues in the region are affecting the number of visitors as well as room rates the Myrtle Beach area continues to experience significant tourism demand. Additionally, the recent 1% sale tax dedicated primarily to promotion of the area through the Myrtle Beach Chamber of Commerce has provided an infusion of cash to increase area promotion and advertising.

The Myrtle Beach area of South Carolina proves that it is worthy of the moniker "The Grand Strand" year after year by garnering prestigious awards and designations ranging from the "Worlds Best Beach " by Yahoo Travel, " Overall Value for Money Destination" and seven of the "America's 100 Greatest Public Golf Courses" by Golf Digest. Smarter Travel listed Myrtle Beach in its "ten Best Beach Towns in America" Both National Geographic and Travel & Leisure magazines have recognized the new Myrtle Beach boardwalk.

There are many amusement attractions spanning the Grand Strand, and the 100 plus golf courses located in the area constitute one of the largest concentrations of like facilities in the nation. Golfers are able to tee-off on any of 1,800 golf holes in the area. Vacationing golfers played approximately 3.4 million paid rounds. Golf Week listed Dunes Golf and Beach Club among their "Best Classic Courses" in the United States.

Area golf courses have been designed by some of the best-known names in golf, including Jack Nicklaus, Arnold Palmer, Robert Trent Jones, Tom Fazio, Davis Love III, Greg Norman, Gary Player, and Pete and P.B. Dye. Many of the local courses host major professional and amateur golf tournaments including the Golf.com 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.

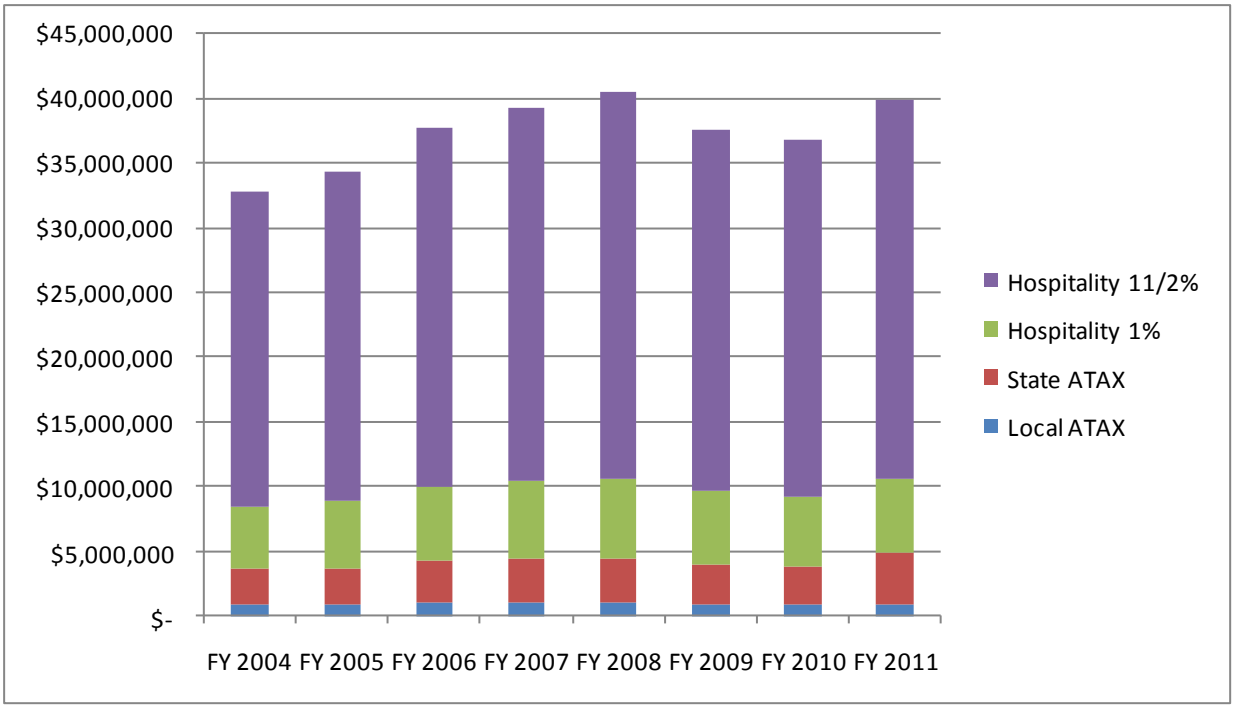
The Horry County area contributes a large portion of South Carolina's golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

Retail sales, employment and construction are all intimately tied to the tourism industry. 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.

As the recession has affected the tourism industry and tourism related revenues have suffered since FY2008. The combined total of state and local accommodations tax and the hospitality fees have dipped from a high of $40.5 million in FY 2008 and continued to decline through FY 2010 where they had fallen to $36.7 million. During FY 2011 we began to see the return of these combined revenues to the second highest aggregate ever. The county-wide 1.5% hospitality revenue collected in July 2010 by the merchants and remitted to the county in August set an all time one month record of $5.4 million. The collection of this revenue moderated somewhat after July as expected but FY 2010 was still the third highest year on record for 1.5% hospitality fee. Once again at the start of FY 2012 the collection for the 1.5% hospitality fee for July 2011 set a new record of $5.6 million. This recent trend in tourism related revenues appear to confirm that the county has seen the bottom of the recession and have begun the road to recovery for our largest industry, tourism.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Local ATAX	$ 827,480	$ 860,677	$ 969,475	$ 1,009,268	$ 991,935	$ 860,555	$ 845,104	$ 923,610
State ATAX	$ 2,770,306	$ 2,836,045	$ 3,269,063	$ 3,432,536	$ 3,384,099	$ 3,133,147	$ 2,907,879	$ 3,895,084
Hospitality 1%	$ 4,888,169	$ 5,183,496	$ 5,681,866	$ 6,050,754	$ 6,258,736	$ 5,739,703	$ 5,476,734	$ 5,734,927
Hospitality 1 1/2%	$ 24,284,544	$ 25,479,279	$ 27,745,101	$ 28,835,766	$ 29,871,972	$ 27,853,817	$ 27,562,132	$ 29,455,937
	$ 32,770,499	$ 34,359,497	$ 37,665,505	$ 39,328,324	$ 40,506,742	$ 37,587,221	$ 36,791,849	$ 40,009,557



Unfortunately, the affects of the construction industry and real estate sales will continue to cause our economy to recover more slowly but it appears that the county has weathered the worst and is making positive steps toward recovery.

Most of the economists in the nation are indicating that the recession has bottomed out. As the economists say, we can see the light at the end of the tunnel. The remaining question to be answered is how long will it take to begin a significant return toward better times. Horry County and Myrtle Beach in particular are working diligently to promote the area to ensure we are ready for the improvement in the economy. Hopefully the county tourism engine is on the way toward a return from the effects of the recession.

AIRPORT

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

The Myrtle Beach International Airport (MYR) is a county facility located on approximately 2,000 acres within the City of Myrtle Beach and provides air service for the Grand Strand and surrounding counties. The airport consists of a passenger terminal complex, a 9,500-foot lighted runway and related taxiways, a general aviation apron and supporting buildings and hangars. The facilities are located on or adjacent to property formerly utilized as the Myrtle Beach Air Force Base and is being leased by the county from the United States Air Force. The following direct and indirect carriers presently serve the airport:, Continental, Delta/Northwest, Direct Air, Allegiant Air, Spirit Air, United Express, Porter Air and US Airways and offers non-stop service to over 25 destinations. In 2010, MYR began international service to Toronto and added 6 additional destinations with 2 new airlines. The airport is also served by a number of charter services.

In 2010, Myrtle Beach International Airport saw a record breaking 867, 106 enplanements and 869, 032 deplanements, making this the busiest year in its history.

Construction is currently underway for the $113 million terminal capacity enhancement project (TCEP) that will expand MYR from 7 gates to 13 and will provide more efficient ticketing, baggage and passenger areas, as well as a new building for car rentals, adjacent to the terminal. The project is scheduled for completion in January 2013. Additionally, Harrleson Blvd is being expanded to connect Business 17 to Bypass 17 and will be complete December 2011.

RIDING ON A PENNY

In November 2006 the citizens of Horry County passed a Capital Local Option Sales Tax referendum continuing the RIDE effort. This RIDE II initiative 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.

- **Priority #1-Pave 20 miles of County dirt roads**- Complete.

- **Priority #2-Resurface 12 miles of County roads**- Complete.

- **Priority #3-Construct grade separated interchange at the intersection of U.S. Hwy. 17 Bypass and SC Hwy. 707 at the back gate of the Myrtle Beach Air Base**- Project is under construction. The estimated completion date is the Fall 2014.

- **Priority #4-Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy. 544**- Widening-The development of final construction plans and specifications is in progress. Acquisition of right of way is underway and construction is anticipated to begin in the Fall of 2011.

- **Priority #5-Pave 25 miles of County dirt roads**- Complete. 18.81 miles paved (balance of roads had been previously paved with Local Road Improvement program).

- **Priority #6-Resurface 12 miles of County roads**- Complete.

- **Priority #7-Construct Aynor overpass**- Project is under construction. The estimated completion date is November 2012.

- **Priority #9-Widen Glenns bay Road to 3 lanes and construct a grade separated interchange at U.S. Hwy. 17 Bypass**- Right of way acquisition and the development of the construction plans are underway. Construction is scheduled to begin in the Winter of 2011/2012.

- **Carolina Bays Parkway extension from SC Hwy 544 to SC Hwy 707**– Right of way acquisition and construction plans are complete.

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 2012 budget.

DATE	ACTIVITY
November 18, 2010	Fall Budget Retreat
November 30, 2010	Distribute budget worksheets and instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2012 requested budget and the five year Capital Improvement Program (CIP). Appropriate goals, special projects and inflation are to be considered in developing these requests.
January 14, 2011	Department budget requests due to Director of Budget & Revenue.

DATE	ACTIVITY
January 31, 2011	Supplemental budget requests due. (State Mandated Only)
February 25, 2011	FY 2012 Revenue Projections due. Budget & Revenue completes preparation of preliminary revenue estimates with assistance form Assistant Administrators and Department managers involved in management of revenue sources.
March 2011	Administrator's Budget Hearings: Assistant Administrators meet with the Administrator and Budget Director for review of individual departmental Budget requests for the purpose of soliciting budget input for FY 2012 budget and the five year Capital Improvement Program (CIP).
March 18, 2011	Presentation of recommended budget to Administrator for review.
April 14-15, 2011	Budget Retreat and presentation of recommended budget and the five year Capital Improvement Program (CIP) to County Council by Administrator and First reading of Budget Ordinance.
May 10, 2011 June 7, 2011	Council Committee of the Whole Review: County Council Committee of the Whole will evaluate the Administrator's budget recommendations for approval/amendments. Additional one-time recommendations will be considered and voted on by full Council before second and third reading. Budget & Revenue will summarize the recommendations from the Committee of the Whole for consideration by Council at second and third reading.
May 17, 2011	Second Reading and Public Hearing of Final Budget Ordinance.
June 21, 2011	Third Reading and adoption of Budget Ordinance
July 1, 2011	Begin new fiscal year with implementation of the FY 2012 Adopted Budget.
July 7, 2011	Presentation and approval of the five year Capital Improvement Program (CIP) to Horry County Planning Commission.
July 12, 2011	Approval of the five year Capital Improvement Program (CIP) by County Council.

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 2012 consisted of the Administrator, the Director of Budget and Revenue Management and staff, the Assistant Administrators and the respective County Council. During budget discussions, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

After the 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 and on the Horry County website for public access.

The financial plan is adopted on a basis consistent with generally accepted accounting principles (GAAP) other than the treatment of capital leases. Capital leases are budgeted to pay the current year payment as a part of the operating budget. Line item accounts (salaries, FICA, furniture & fixtures, supplies, etc.) within each department are monitored by the 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, Proprietary Fund and Capital Projects Fund when deemed necessary. Budget transfers within departments are requested by the department manager, approved by the Assistant Administrator for the division the Department is in, and reviewed and approved by the 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 Assistant Administrator 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 with the paper documentation maintained in a numeric file as evidence of the appropriate approvals.

Formal budgetary integration is employed as a management control device during the year. Encumbrance accounting, under which purchase orders, contracts, and other commitments for expenditures are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the General Fund, Special Revenue Funds, and Capital 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 except when funding is already budgeted in one fund and is more appropriately accounted for in the receiving fund. When transfer are completed for more appropriate accounting purposes only they may be completed with only an approval of County Council by resolution.

BUDGET BASIS

The budgets of all government fund types are prepared on a modified accrual basis. This means that revenues are recognized when they become both measurable and available and expenditures are recognized when the liability is incurred. The 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, Fleet Management, and the Solid Waste Authority.

FISCAL POLICIES

Horry County has a tradition of sound financial management. It is the policy of the administration and the 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 program for capital improvement, will update it annually and make all capital improvements in accordance with the program. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement program policies. This policy is revised by resolution as needed with the most recent revision Resolution 98-11 on September 20, 2011. During FY 2012, the County will be building upon and improving the Five Year Capital Improvement Program 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 39 individual funds (fund structure page 17):

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
Tourism & Promotion	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	Heavy Equipment Replacement

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

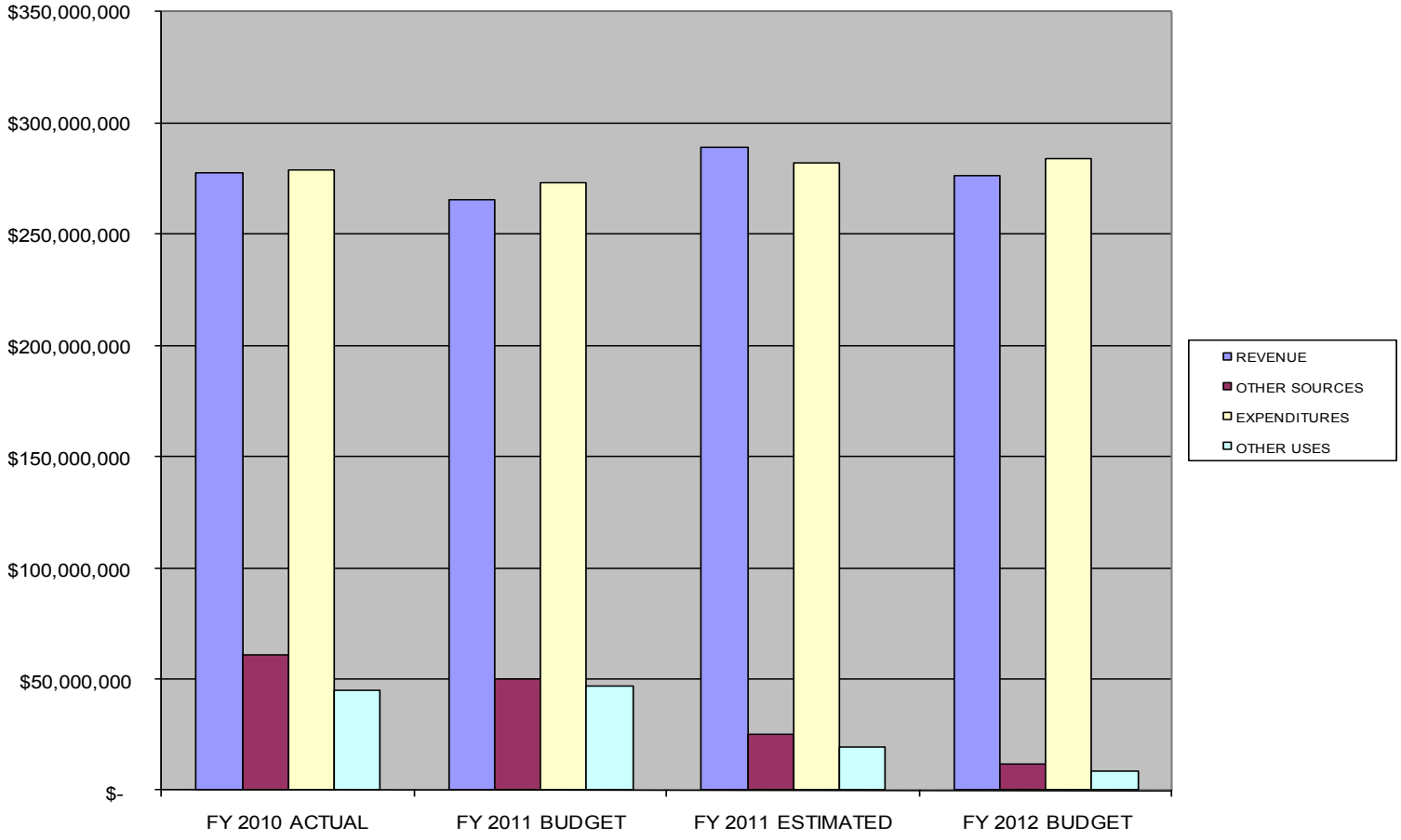
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

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

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

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

HORRY COUNTY, SOUTH CAROLINA
THREE YEAR SUMMARY—ALL FUNDS



	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATED	FY 2012 BUDGET
REVENUE	**$277,417,151**	**$265,661,443**	**$288,846,089**	**$276,097,761**
OTHER SOURCES	**60,977,478**	**49,789,697**	**25,101,369**	**11,950,445**
TOTAL	**$338,394,629**	**$315,451,140**	**$313,947,458**	**$288,048,206**
EXPENDITURES	**$278,643,431**	**$273,155,323**	**$282,277,365**	**$283,768,565**
OTHER USES	**44,797,576**	**46,631,341**	**19,579,640**	**8,815,589**
TOTAL	**$323,441,007**	**$319,786,664**	**$301,857,005**	**$292,584,154**
NET INCREASE (DECREASE) IN FUND BALANCE	**$ 14,953,622**	**$ (4,335,524)**	**$ 12,090,453**	**$ (4,535,948)**

	GENERAL FUND				SPECIAL REVENUE FUNDS				CAPITAL PROJECTS FUND			
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATED	FY 2012 BUDGET	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATED	FY 2012 BUDGET	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATED	FY 2012 BUDGET
REVENUES:												
Property Taxes	$ 74,561,715	$ 72,787,950	$ 72,798,944	$ 74,152,000	$ 28,204,732	$ 27,267,895	$ 27,705,541	$ 26,204,070	$ -	$ -	$ -	$ -
Intergovernmental	12,355,604	11,095,660	11,541,311	11,417,200	4,578,253	3,671,585	4,864,654	5,086,585	884,307	625,000	819,731	415,000
Fees & Fines/Rents & Leases	17,908,733	17,724,468	20,582,693	20,002,448	47,740,621	47,439,457	16,196,548	16,170,855	692,856	699,975	714,924	675,000
Documentary Stamps	2,469,372	2,630,000	2,305,260	2,230,420	-	-	-	-	-	-	-	-
Licenses & Permits	6,571,841	6,608,211	6,272,169	6,050,200	-	-	-	-	-	-	-	-
Interest on Investments	424,250	666,309	139,356	268,702	211,180	338,575	122,488	96,275	1,263,971	-	340,199	-
Other	4,191,007	4,574,426	5,277,881	4,194,067	523,034	758,000	679,566	520,000	230,000	-	165,000	-
Total Revenue	118,482,522	116,087,024	118,917,614	118,315,037	81,257,820	79,475,512	49,568,797	48,077,785	3,071,134	1,324,975	2,039,854	1,090,000
EXPENDITURES:												
Personal Services	87,868,900	91,822,607	89,409,090	91,281,131	14,975,654	15,199,263	14,874,868	14,932,782	-	-	-	-
Contractual Services	10,804,736	12,904,374	11,440,429	13,134,304	10,562,081	12,022,447	10,901,209	13,263,415	-	-	-	-
Supplies & Materials	8,381,799	9,270,099	8,303,215	9,371,786	1,258,146	1,110,059	762,648	1,090,722	-	-	-	-
Business & Transportation	3,640,923	5,225,882	4,081,820	5,365,134	1,391,168	1,436,539	1,358,450	1,574,659	-	-	-	-
Capital Outlay	1,751,365	1,063,322	3,062,281	1,324,276	7,564,708	6,101,592	7,762,432	6,415,156	37,100,400	7,752,498	27,717,741	4,195,978
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Agent Fees	-	-	-	-	-	-	-	-	-	-	-	-
Other	2,275,353	4,077,301	3,519,630	4,206,395	1,007,953	3,867,260	1,334,878	2,892,569	-	-	-	-
Indirect Cost Allocation	-	-	-	-	2,576,723	2,522,392	2,583,672	2,458,695	-	-	-	-
Contributions to Other Agencies	748,706	817,603	779,117	3,129,308	2,975,228	2,461,890	3,076,856	2,795,738	-	-	-	-
Total Expenditures	115,471,782	125,181,188	120,595,582	127,812,334	42,311,661	44,721,442	42,655,013	45,423,736	37,100,400	7,752,498	27,717,741	4,195,978
OTHER SOURCES (USES):												
Issuance of Debt	-	-	-	-	-	-	-	-	12,350,000	-	-	-
Lease Financing	580,378	-	1,090,746	-	-	-	-	-	-	-	1,000,000	-
Bond Premium	-	-	-	-	-	-	-	-	-	-	-	-
Refunded Debt	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Assets	76,861	72,500	88,567	100,000	-	-	4,579	-	-	-	166,158	-
Gain (loss) on disposal of assets	-	-	14	-	-	-	-	-	-	-		-
Indirect Cost Allocation	3,077,421	2,985,856	3,054,482	2,985,856	-	-	-	-			-	-
Transfer In (Out)	(806,234)	1,083,291	(2,254,826)	812,658	(35,803,134)	(37,042,959)	(10,142,205)	(4,487,847)	4,973,948	3,239,357	3,648,169	1,083,289
Total Sources (Uses)	2,928,426	4,141,647	1,978,983	3,898,514	(35,803,134)	(37,042,959)	(10,137,626)	(4,487,847)	17,323,948	3,239,357	4,814,327	1,083,289
Net Increase (Decrease) in Fund Balance/Net Assets	5,939,166	(4,952,517)	301,015	(5,598,783)	3,143,025	(2,288,889)	(3,223,842)	(1,833,798)	(16,705,318)	(3,188,166)	(20,863,560)	(2,022,689)
Beginning Fund Balance/Net Assets	$ 30,823,697	$ 36,762,863	$ 36,762,863	$ 37,063,878	$ 38,167,592	$ 41,310,617	$ 41,310,617	$ 38,086,775	$ 60,521,496	$ 43,816,178	$ 43,816,178	$ 22,952,618
Ending Fund Balance/Net Assets	$ 36,762,863	$ 31,810,346	$ 37,063,878	$ 31,465,095	$ 41,310,617	$ 39,021,728	$ 38,086,775	$ 36,252,977	$ 43,816,178	$ 40,628,012	$ 22,952,618	$ 20,929,929

	DEBT SERVICE FUNDS				ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS (Fleet)			
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATED	FY 2012 BUDGET	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATED	FY 2012 BUDGET	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATED	FY 2012 BUDGET
REVENUES:												
Property Taxes	$ 15,374,232	$ 14,964,786	$ 14,987,006	$ 14,898,570	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Intergovernmental	59,545	59,546	59,545	59,544	15,253,502	2,660,894	14,752,374	3,032,506	-	-	-	-
Fees & Fines/Rents & Leases	-	-	32,071,985	33,366,357	18,787,683	23,318,946	24,539,395	24,501,345	4,706,964	4,836,718	6,049,751	7,017,622
Documentary Stamps	-	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Investments	1,625,108	1,592,118	1,339,618	1,451,800	731,142	838,000	452,996	413,000	40,536	93,500	31,517	25,000
Other	-	-	693	-	563,821	100,000	4,789,000		17,665	-	83,119	394,000
Total Revenue	17,058,885	16,616,450	48,458,847	49,776,271	35,336,148	26,917,840	44,533,765	27,946,851	4,765,165	4,930,218	6,164,387	7,436,622
EXPENDITURES:												
Personal Services	-	-	-	-	5,858,595	6,776,347	6,052,288	6,975,612	828,403	859,482	805,956	903,353
Contractual Services	-	-	-	-	1,941,764	2,227,375	2,009,979	2,332,337	33,071	32,760	30,972	34,990
Supplies & Materials	-	-	-	-	821,858	1,129,334	874,419	1,355,169	31,853	34,200	34,565	40,200
Business & Transportation	-	-	-	-	318,188	481,445	362,583	542,095	1,259,913	1,250,150	1,175,957	1,263,300
Capital Outlay	-	-	-	-	-		-	-	-	2,235,000	1,783,267	5,744,000
Depreciation	-	-	-	-	4,944,822	5,500,000	5,566,862	5,800,000	1,786,341	-	-	-
Principal	27,784,275	31,243,792	31,197,504	33,299,106	-		-	-	-	-	-	-
Interest	15,785,530	14,842,633	14,601,680	13,637,648	-	-	-	-	-	-	-	-
Agent Fees	5,858	4,932	3,890	3,890	-	-	-	-	-	-	-	-
Other	5,244,438	4,559,321	4,740,000	6,339,322	3,117,992	3,115,374	4,472,820	3,724,933	21,534	606,989	21,534	523,730
Indirect Cost Allocation	-	-	-	-	355,418	280,000	280,000	350,000	11,636	11,637	2,506	11,637
Contributions to Other Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	48,820,101	50,650,678	50,543,074	53,279,966	17,358,637	19,509,875	19,618,951	21,080,146	3,972,751	5,030,218	3,854,757	8,521,210
OTHER SOURCES (USES):												
Issuance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-	-	-	-	-
Bond Premium	242,766	-	-	-	-	-	-	-	-	-	-	-
Refunded Debt	135,547	-	-		-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	(352,180)	-	5,500	-	135,290	100,000	224,619	49,000
Indirect Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In (Out)	31,569,239	32,720,311	4,964,285	1,565,900	-	-	-	-	-	-	3,671,641	1,026,000
Total Sources (Uses)	31,947,552	32,720,311	4,964,285	1,565,900	(352,180)	-	5,500	-	135,290	100,000	3,896,260	1,075,000
Net Increase (Decrease) in Fund Balance/Net Assets	186,336	(1,313,917)	2,880,058	(1,937,795)	17,625,331	7,407,965	24,920,314	6,866,705	927,704	-	6,205,890	(9,588)
Beginning Fund Balance/Net Assets	$ 58,160,391	$ 58,346,727	$ 58,346,727	$ 61,226,785	$ 159,284,471	$ 176,909,802	$ 176,909,802	$ 201,830,116	$ 13,444,364	$ 14,372,068	$ 14,372,068	$ 20,577,958
Ending Fund Balance/Net Assets	$ 58,346,727	$ 57,032,810	$ 61,226,785	$ 59,288,990	$ 176,909,802	$ 184,317,767	$ 201,830,116	$ 208,696,821	$ 14,372,068	$ 14,372,068	$ 20,577,958	$ 20,568,370

	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATED	FY 2012 BUDGET	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 ESTIMATED	FY 2012 BUDGET
REVENUES:								
Property Taxes	$ -	$ -	$ -	$ -	$ 118,140,679	$ 115,020,631	$ 115,491,491	$ 115,254,640
Intergovernmental	3,680,307	5,294,117	4,337,274	5,805,858	36,811,518	23,406,802	36,374,889	25,816,693
Fees & Fines/Rents & Leases	11,897,069	11,252,650	12,996,225	12,166,337	101,733,926	105,272,214	113,151,521	113,899,964
Documentary Stamps	-	-	-	-	2,469,372	2,630,000	2,305,260	2,230,420
Licenses & Permits	-	-	-	-	6,571,841	6,608,211	6,272,169	6,050,200
Interest on Investments	307,582	300,000	214,772	250,000	4,603,769	3,828,502	2,640,946	2,504,777
Other	1,560,519	3,462,657	1,614,554	5,233,000	7,086,046	8,895,083	12,609,813	10,341,067
Total Revenue	17,445,477	20,309,424	19,162,825	23,455,195	277,417,151	265,661,443	288,846,089	276,097,761
EXPENDITURES:								
Personal Services	5,823,828	5,776,898	5,607,177	5,821,213	115,355,380	120,434,597	116,749,379	119,914,091
Contractual Services	4,003,375	5,081,280	4,367,168	5,614,824	27,345,027	32,268,236	28,749,757	34,379,870
Supplies & Materials	411,000	506,650	596,424	575,878	10,904,656	12,050,342	10,571,271	12,433,755
Business & Transportation	879,861	992,672	1,103,740	1,208,850	7,490,053	9,386,688	8,082,550	9,954,038
Capital Outlay		3,332,657	-	5,426,000	46,416,473	20,485,069	40,325,721	23,105,410
Depreciation	3,783,806	1,879,330	2,489,078	2,004,602	10,514,969	7,379,330	8,055,940	7,804,602
Principal	-	-	-	-	27,784,275	31,243,792	31,197,504	33,299,106
Interest	-	-	-	-	15,785,530	14,842,633	14,601,680	13,637,648
Agent Fees	-	-	-	-	5,858	4,932	3,890	3,890
Other	(1,293,771)	2,739,937	3,128,660	2,803,828	10,373,499	18,966,182	17,217,522	20,490,777
Indirect Cost Allocation	-	-	-	-	2,943,777	2,814,029	2,866,178	2,820,332
Contributions to Other Agencies	-	-	-	-	3,723,934	3,279,493	3,855,973	5,925,046
Total Expenditures	13,608,099	20,309,424	17,292,247	23,455,195	278,643,431	273,155,323	282,277,365	283,768,565
OTHER SOURCES (USES):								
Issuance of Debt	-	-	-	-	12,350,000	-	-	-
Lease Financing	-	-	-	-	580,378	-	2,090,746	-
Bond Premium	-	-	-	-	242,766	-	-	-
Refunded Debt	-	-	-	-	135,547	-	-	-
Sale of Assets	-	-	-	-	76,861	72,500	259,304	100,000
Gain (loss) on disposal of assets	-	-	-	-	(216,890)	100,000	230,133	49,000
Indirect Cost Allocation	-	-	-	-	3,077,421	2,985,856	3,054,482	2,985,856
Transfer In (Out)	-	-	-	-	(66,181)	-	(112,936)	-
Total Sources (Uses)	-	-	-	-	16,179,902	3,158,356	5,521,729	3,134,856
Net Increase (Decrease) in Fund Balance/Net Assets	3,837,378	-	1,870,578	-	14,953,622	(4,335,524)	12,090,453	(4,535,948)
Beginning Fund Balance/Net Assets	$ 44,889,000	$ 48,726,378	$ 48,726,378	$ 50,596,956	$ 405,291,011	$ 420,244,633	$ 420,244,633	$ 432,335,086
Ending Fund Balance/Net Assets	$ 48,726,378	$ 48,726,378	$ 50,596,956	$ 50,596,956	$ 420,244,633	$ 415,909,109	$ 432,335,086	$ 427,799,138

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund:

County General Fund FY 2012 tax revenue for property tax on real estate is projected to increase by 1.8% percent from the tax levy collected in FY 2011. This increase is a direct result of both a shift in millage of five tenths of a mill and a millage increase of three tenths of a mill. The millage shift resulted from a millage reduction from the County Recreation Fund and a corresponding increase in the General Fund. The millage for the General Fund also increased an additional three tenths of a mil to provide additional revenue to support mass transit. The Personal Property Tax revenue for FY 2012 is expected to exceed FY 2011 revenue of $4.9 million and is budgeted at a level of $5.1 million. Vehicle tax revenue for FY 2011 continued to fall to a recent low of $4.1 million and failed to reach the budget of $4.25 million. For FY 2012 vehicle tax revenue is projected to continue to decline to $ 3.9 million. Although the number of vehicles continues to increase the collective assessed value continues to slightly decline. Perhaps this decline is a product of the effect of the economy on both new car sales and the resale value of used cars.

FY 2011 revenues associated with land ownership transfer and development declined from the FY 2010 level with building permits declining by $232,577 or 9.9% while Register of Deeds sale of documentary stamps decreased by $155,583 or 6.7% as compared with FY 2010. For FY 2012 documentary stamp and building permit revenues were budgeted at basically the same level as the FY 2011 revenue with building permits at $2.1 million while Documentary stamps were budgeted at $2.075 million.

The number of residential building permits for new construction decreased by 23% from 1,239 in FY 2010 to 956 in FY 2011. Collectively, the number of residential permits issued for remodeling, additions, and garage/ carports increased by 7.2%. However, commercial permits issued declined by 5% from 876 to 829. According to the Local Realtors Association, there was a multi-year supply of single-family residences available as of the end of FY 2010. This extra inventory coupled with the continuation of the unprecedented number of foreclosures will ensure a steady supply of single-family residences for some time. It is for this reason that a significant increase in single-family construction is not expected any time soon.

For FY 2012 the Local Government Fund (the revenue the State sends back to the local jurisdiction) is budgeted to increase from $7.9 million as budgeted in FY 2011 to $8.45 million. This revenue level is still significantly below the all time peak of $11.3 million received in FY 2008.

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund (continued):

Business License revenue declined during FY 2011 to $3.6 million from the FY 2010 level of $3.7 million. For FY 2012 the slumping economy is anticipated to shrink the Business License revenue to $3.45 million or less. The long term decline in the economy is taking a toll on existing business license renewals due to business closures.

Master in Equity Fees and Sales commissions decreased for FY 2011 to $2.6 million as compared to $2.8 million for FY 2010. However there is still a significant backlog in cases to be heard. For FY 2012 these revenues are projected at the $2.5 million level as foreclosures hopefully begin to slow and the master works through the backlog of existing cases.

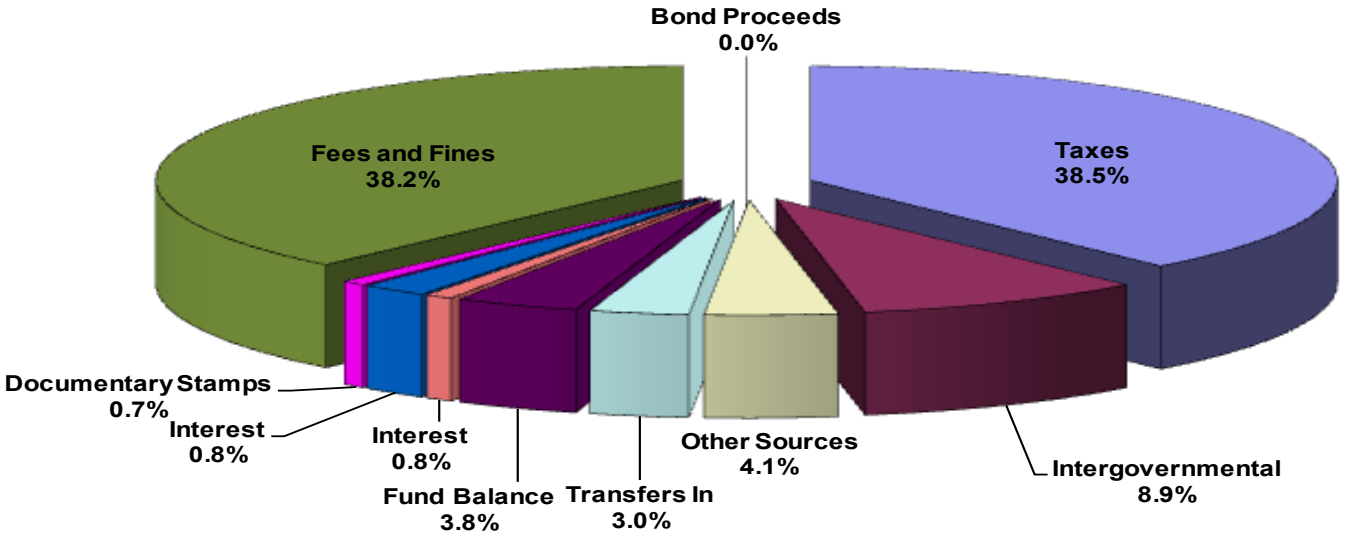
The FY2012 budget includes a planned use of fund balance of $5.6 million or approximately 15% of the total year end fund balance at the end of FY 2011. $2.2 million is planned to continue the capital improvement program. Another $1.8 million was allocated to other smaller capital purchases and one-time uses. For the first time in many years the County is utilizing fund balance to fund recurring operations. The economy's affect on revenues over the last several years has made it necessary to utilize fund balance to avoid additional major cuts to services. However, the County will still be in the position to maintain the required minimum unrestricted undesignated fund balance of 15% of the budget.

Other Funds:

Tax revenue in other tax related funds are expected decrease slightly due to the lack of growth, the effects of the foreclosures on property appraisals, and loss of revenue based on the appeal process from the reassessment. The exclusion of delinquent taxes in preparing the rollback millage calculation reduced the collected tax revenue for FY 2011. The rolling back of the millage reduces tax revenue collected on vehicles and other personal property that are not reappraised in the re-assessment process. The tax revenue in the County Recreation Fund will decline because of the millage reduction that was shifted to the General Fund.

Revenues related to tourism industry recorded in the Ride Plan Debt Fund (1.5% Hospitality Fee) and the Tourism Promotion Fund (2% Accommodations Tax Fee) are expected to increase sharply if revenues follow the same trend as FY 2011.

HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS-REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2012



Taxes	**$115,254,640**	**38.5%**
Intergovernmental	**26,526,937**	**8.9%**
Other Sources	**12,175,923**	**4.1%**
Transfers In	**9,120,089**	**3.0%**
Fund Balance	**11,402,653**	**3.8%**
Interest	**2,504,777**	**0.8%**
License and Permits	**6,050,200**	**2.0%**
Documentary Stamps	**2,230,420**	**0.7%**
Fees & Fines	**114,489,720**	**38.2%**
Bond Proceeds	**-**	**0.0%**
TOTAL	**$299,755,359**	**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, 2011 is $2,033,568,990. 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 2012)

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 .0664 = $265.60

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

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

Example:
$100,000 Residential Home
$100,000 X .04 = $4,000
$4,000 X .0452 = $180.80

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate $2,027,486 for fiscal year 2012 versus $2,035,446 projected for fiscal year 2011.

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

COUNTY WIDE	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
General Fund	36.7	36.7	36.7	36.7	34.8	35.6
Debt Retirement	5.3	5.3	5.3	5.3	5.0	5.0
County Recreation	1.3	2.3	2.3	2.3	2.2	1.7
Horry-Georgetown TEC	1.9	1.9	1.9	1.9	1.8	1.8
Higher Education	0.7	0.7	0.7	0.7	0.7	0.7
Senior Citizens Fund	0.4	0.4	0.4	0.4	0.4	0.4

SPECIAL DISTRICTS	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Waste Management	6.4	6.4	6.4	6.4	6.0	6.0
Fire District	16.3	16.3	16.3	16.3	15.2	15.2
Cartwheel Watershed	3.9	3.9	3.9	3.9	3.4	3.4
Buck Creek Watershed	3.8	3.8	3.8	3.8	3.2	3.2
Crab Tree Watershed	3.6	3.6	3.6	3.6	3.2	3.2
Gapway Watershed	3.8	3.8	3.8	3.8	3.1	3.1
Simpson Creek Watershed	3.4	3.4	3.4	3.4	2.9	2.9
Todd Swamp Watershed	3.5	3.5	3.5	3.5	3.1	3.1
Mt. Gilead Road Maintenance	17.4	17.4	17.4	7.4	7.0	7.0
Socastee Community Recreation	2.0	2.0	2.0	2.0	1.8	1.8
Arcadian Shores	35.0	35.0	35.0	35.0	32.3	32.3

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 2012, 30 percent of the revenue is pledged to tourism, 20 percent pledged to beach nourishment, and the balance pledged to cover public safety activities related

to tourism.

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

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

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

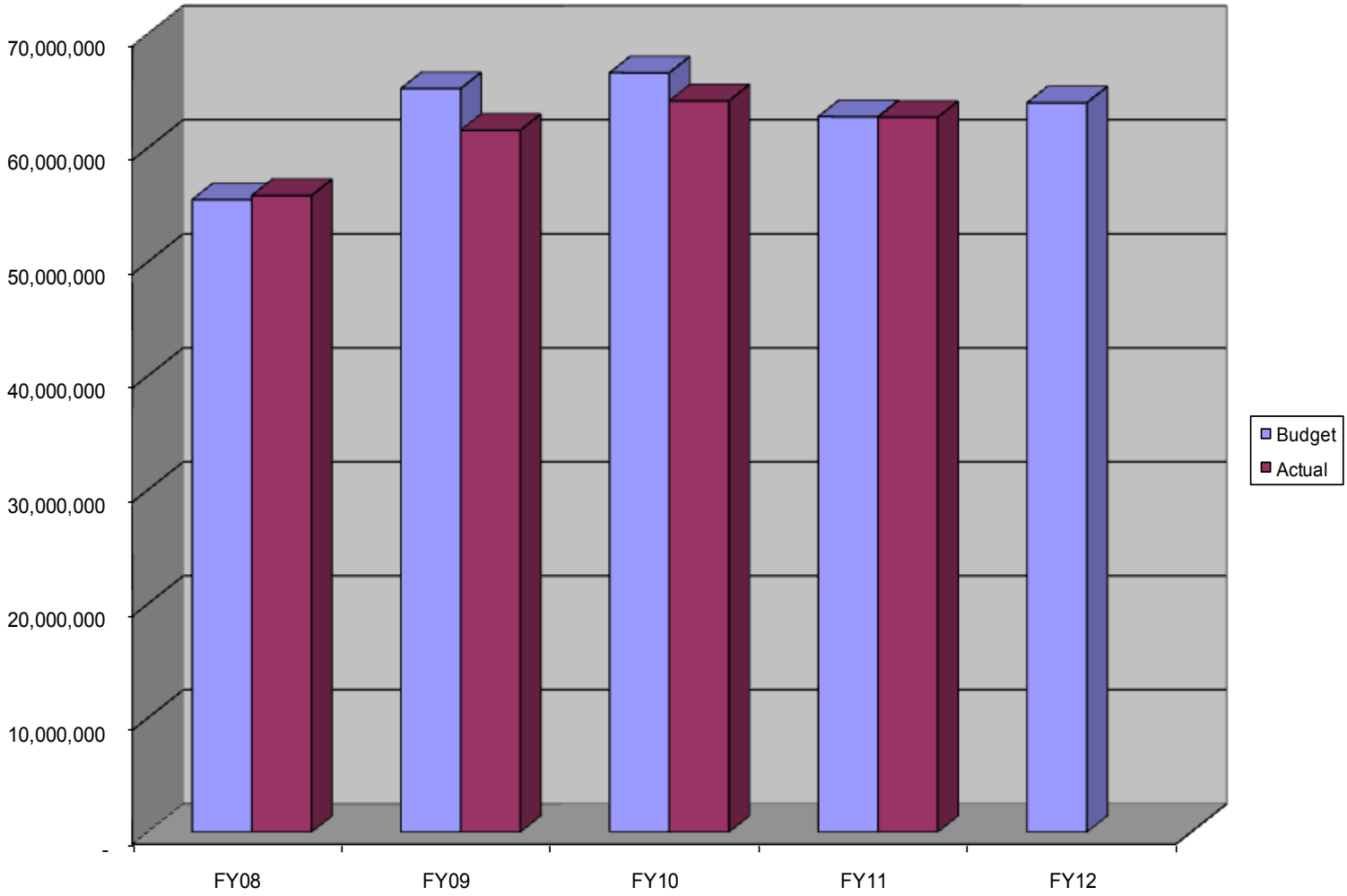
Sale of Property and Equipment - This category represents funds received from sale of County disposable assets and confiscated property.

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

Transfer In - Transfers In occur when revenues are collected in one fund and are transferred to another fund where they are expended. An example for Horry County occurs in the use of fire funds to satisfy debt service on the Fire Bond. In this instance, an excess of $1.8 million is collected in the Fire Fund and then transferred to the General Debt Service Fund. It would represent a Transfer In in the General Debt Service Fund as an "Other Source" and would be counted as a revenue source when it is received in the Fire Fund. The Transfer Out from the Fire Fund would be an "Other Use." This results in a double counting of the revenues and expenditures from an overall total perspective.

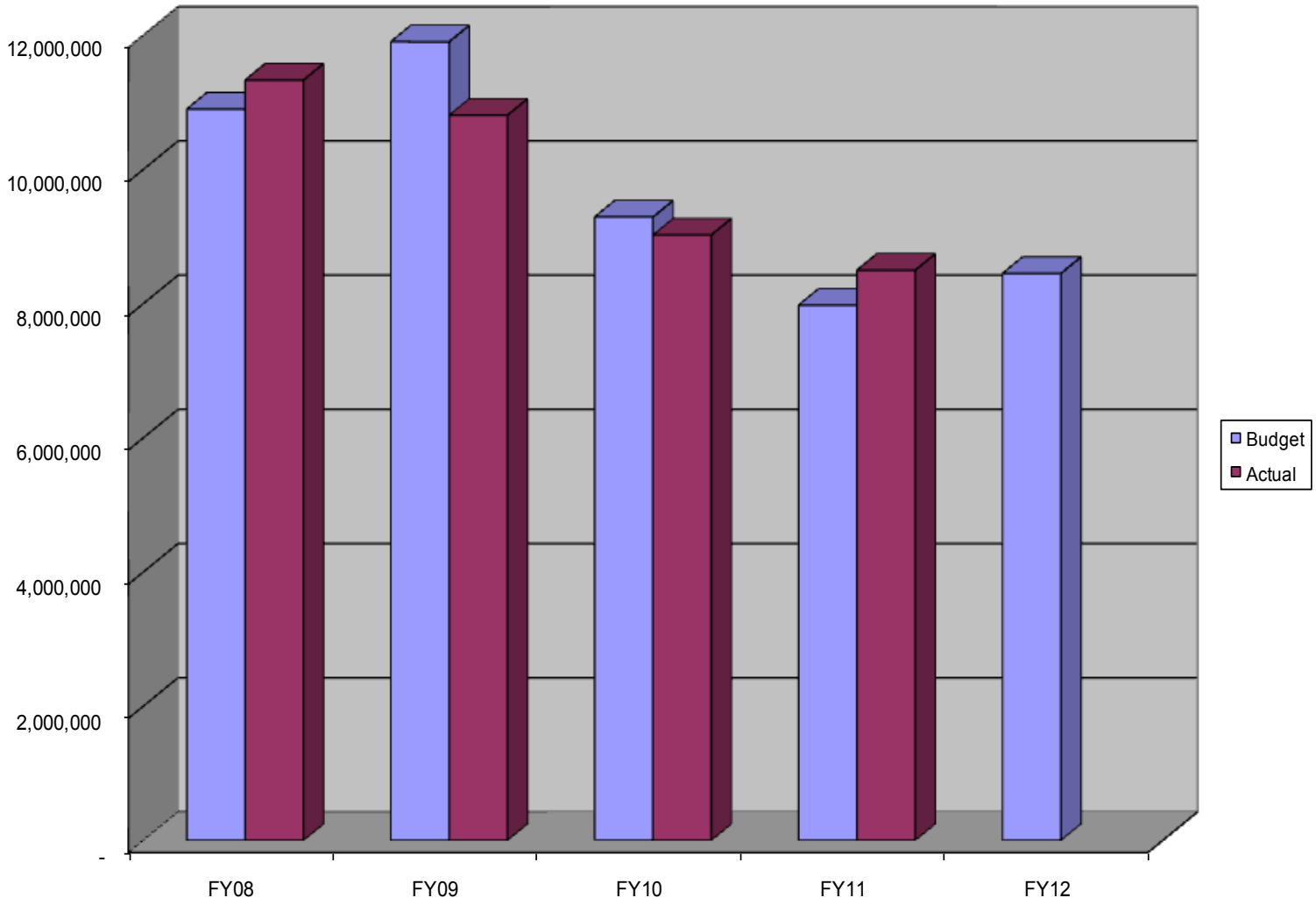
Fund Balance - This is the accumulated excess of revenues over expenditures for each of the various funds. The amounts labeled as fund balance under the revenue section of each activity is the amount of fund balance appropriated for use this fiscal year.

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



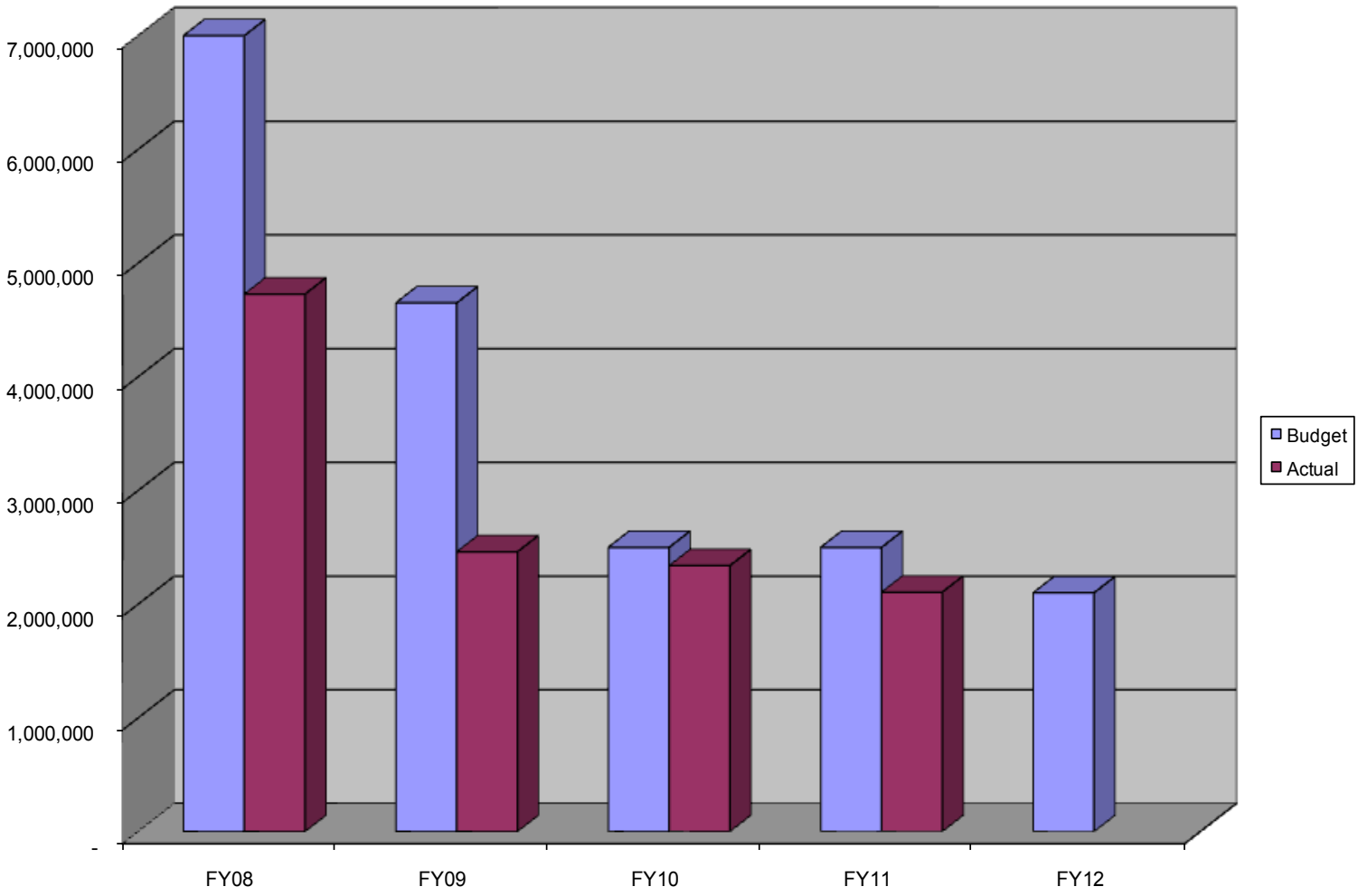
	BUDGET	ACTUAL
FY 2008	55,466,194	55,834,505
FY 2009	55,834,505	61,559,547
FY 2010	66,601,045	64,142,598
FY 2011	62,757,450	62,698,639
FY 2012	63,969,228	N/A

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



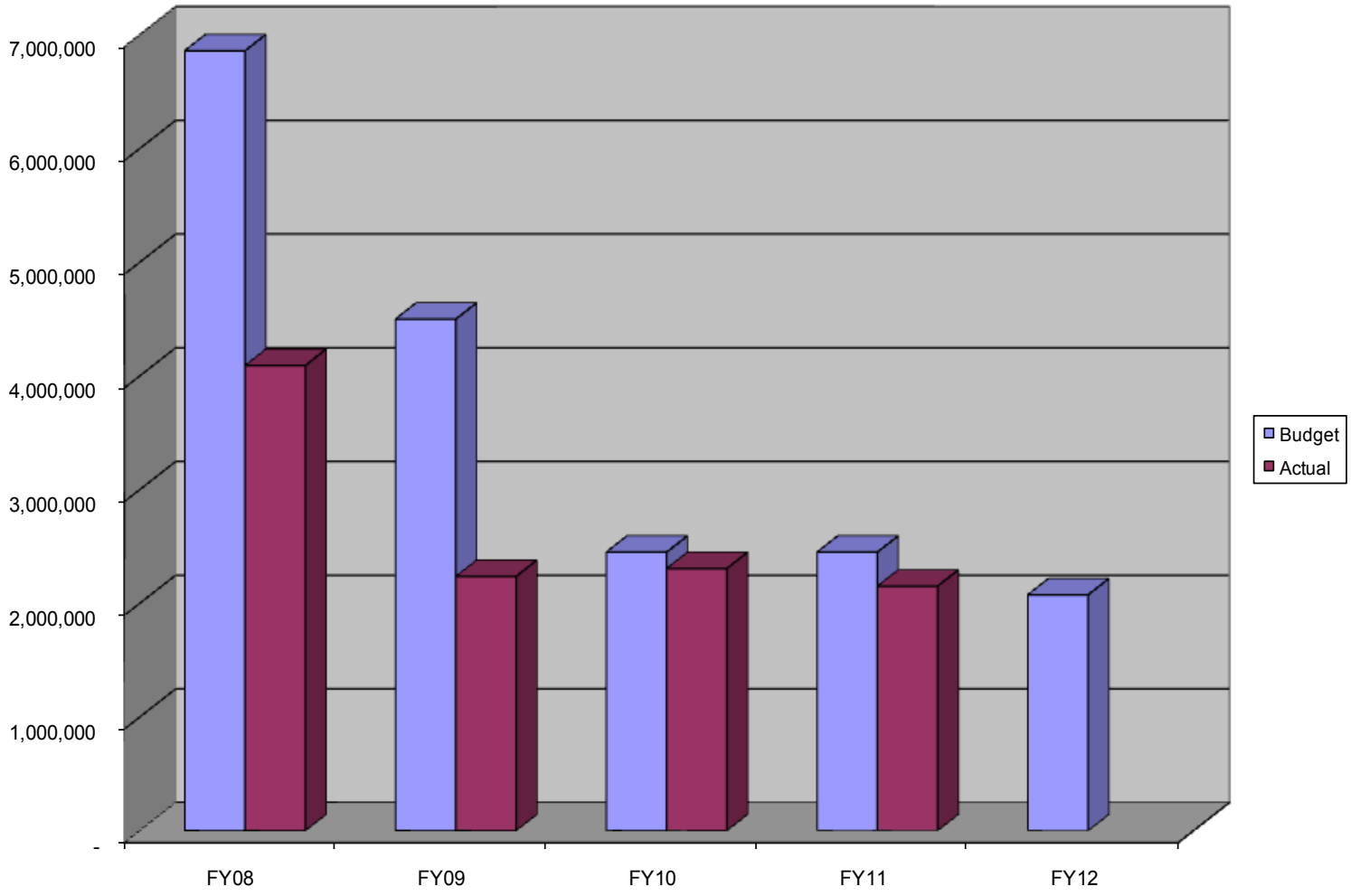
	BUDGET	ACTUAL
FY 2008	10,900,000	11,332,594
FY 2009	11,902,575	10,807,235
FY 2010	9,291,612	9,022,642
FY 2011	7,977,299	8,498,793
FY 2012	8,450,000	N/A

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



	BUDGET	ACTUAL
FY 2008	7,000,000	4,726,984
FY 2009	4,650,000	2,460,389
FY 2010	2,500,000	2,338,829
FY 2011	2,500,000	2,106,250
FY 2012	2,100,000	N/A

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



	BUDGET	ACTUAL
FY 2008	6,860,000	4,091,737
FY 2009	4,500,000	2,236,768
FY 2010	2,450,000	2,306,552
FY 2011	2,450,000	2,150,970
FY 2012	2,075,000	N/A

EXPENDITURE HIGHLIGHTS

The FY 2012 Budget includes 36 new positions. These 36 positions were added in 7 different departments. The Administrative Division received eight of the 36 positions. The Assessor's Office and the Treasurer's Office each received one and the Library and the Airport each received three. Four of the 36 new positions were approved for the Public Safety Division. E911 received four new telecommunicators to handle the communications for the City of Conway. The funding for these positions was provided by the city. The I&R Division was granted twenty-four seasonal part-time recreation leaders.

The FY 2012 Budget includes 84 un-funded positions as an ongoing cost saving measure. These positions are not funded as a part of the FY 2012 budget. They are not formally deleted however they cannot be refilled even if funding is identified during the budget year without the prior approval of County Council.

The FY 2012 Budget does not include any planned increase in compensation for any employee such as merit, cost of living adjustment, or step increase.

The FY 2012 Budget does address County Council's priority of increased investment in diversifying the employment opportunities for our citizens by promoting the relocation of industry and other non-tourism based employers to Horry County. To this end County Council included an appropriation of $1.8 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry and entered into a two year commitment at this level.

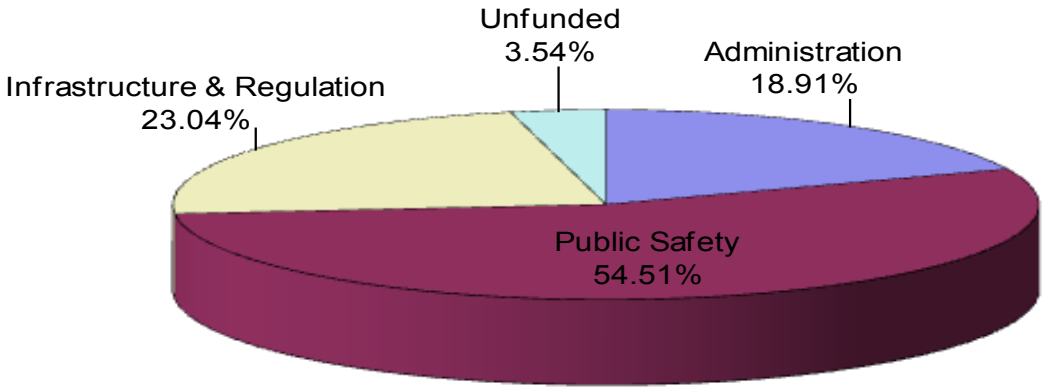
Additionally, the local RTA was appropriated increase funding after a non-binding county wide referendum indicated that the public was in favor of funding them at a level in excess of a million dollars. This appropriation basically doubled the commitment to the RTA to ensure a more reliable financially viable service.

Other than the two additional commitments above the FY 2012 budget is a status quo budget with no significant changes in the expenditures.

HORRY COUNTY, SOUTH CAROLINA
NEW POSITIONS APPROVED-FISCAL YEAR 2012

Department	Number and Position	
Administration Division	**8**	
Assessor	1	Administrative Assistant
Treasurer	1	Part-Time Revenue Collector
Library	1	Library Assistant
	2	Part-Time Library Assistant
Airport-Administration	1	Procurement & Contract Compliance Officer
Airport-Maintenance	1	IT Network Manager
	1	Custodial II
Public Safety Division	**4**	
E-911	4	Telecommunicator
I & R Division	**24**	
Parks & Recreation	24	Seasonal Part-Time Recreation Leader
Total New Approved Positions	**36**	

HORRY COUNTY, SOUTH CAROLINA
EMPLOYEES BY DIVISION
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2012



Unfunded	**84**	**Employees**	**3.54%**
Administration	**449**	**Employees**	**18.91%**
Public Safety	**1,294**	**Employees**	**54.51%**
Infrastructure & Regulation	**547**	**Employees**	**23.04%**
TOTAL	**2,374**	**Employees**	**100.0%**

*Includes all Funds. Unfunded positions have not been funded for the FY12 budget and are being held vacant pending future funding in better economic conditions.

EXPENDITURE USES

Personal Services - The County's largest ongoing annual expenditure is the Personal Services category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,338 budgeted positions. This increase in employees is a positive correlation with the increasing demand for services. Improved services in Public Safety are reflected with increased staffing levels to meet performance measures.

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

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

Road Maintenance - Road Maintenance funds are used for improving and paving County roads. In FY 98 a fund was created to maintain the revenues and expenditures to be used toward maintaining County roads. These funds are generated from a $30 fee charged on each vehicle registered within the County. County Council indorsed the continuance of this plan for a third 5 year period. FY 2012 is year fifteen.

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 2012 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.

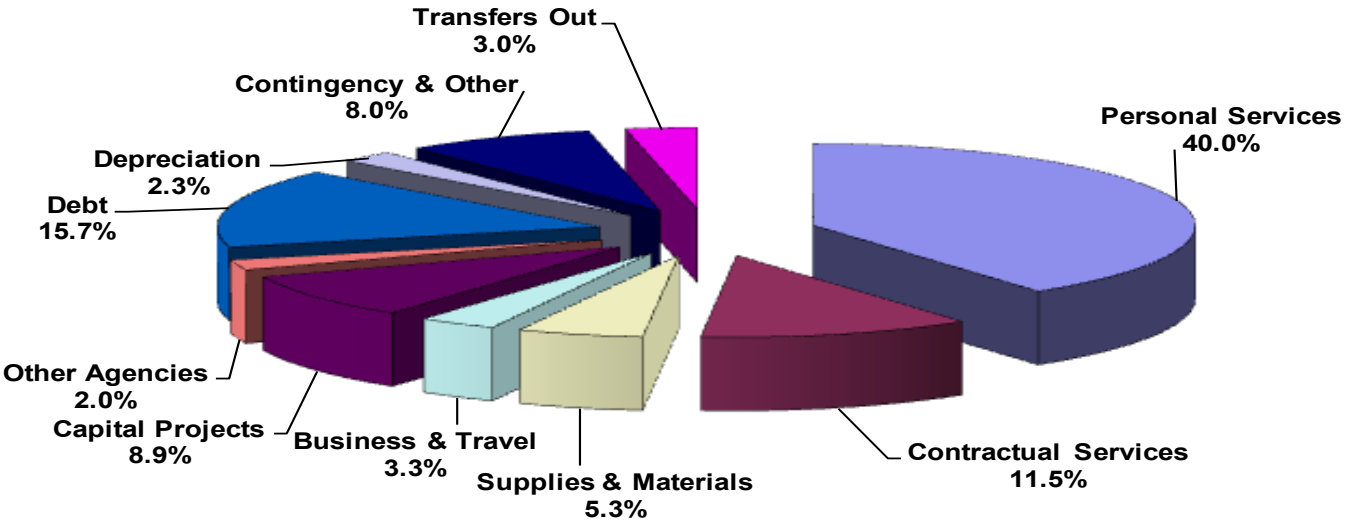
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditure of these funds.

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.

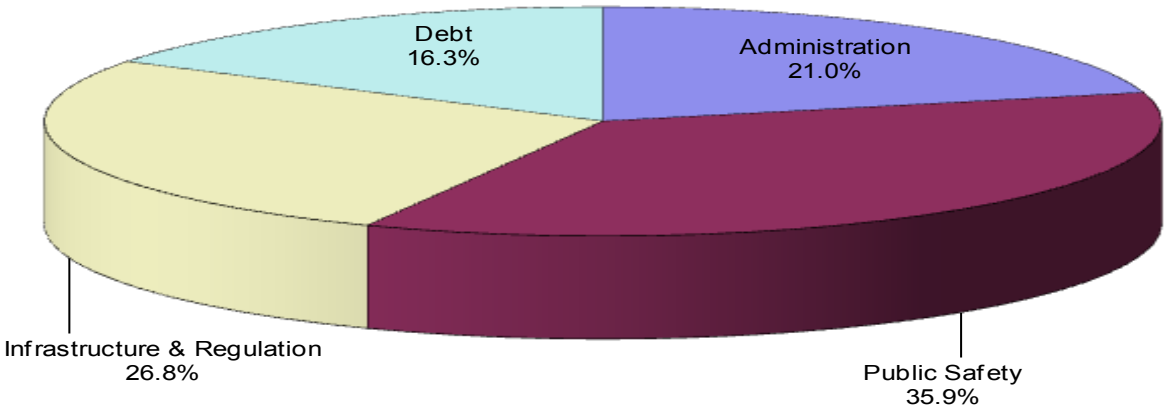
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total 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 2012



Debt	**$46,940,644**	**15.7%**
Contingency & Other	**24,067,334**	**8.0%**
Contractual Services	**34,379,870**	**11.5%**
Depreciation	**6,944,016**	**2.3%**
Capital Projects	**26,724,459**	**8.9%**
Supplies & Materials	**15,785,772**	**5.3%**
Transfers Out	**9,120,089**	**3.0%**
Personal Services	**119,914,091**	**40.0%**
Other Agencies	**5,925,046**	**2.0%**
Business & Travel	**9,954,038**	**3.3%**
TOTAL	**$299,755,359**	**100.0%**

HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION—ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2012



Administration	**$ 62,861,158**	**21.0%**
Public Safety	**107,733,387**	**35.9%**
Infrastructure & Regulation	**80,423,478**	**26,8%**
Debt	**48,737,336**	**16.3%**
TOTAL	**$ 299,755,359**	**100.0%**

GENERAL FUND

The General Fund is accountable for revenues and expenditures used for the general operation of the County. This fund is presented with the 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 2012 is 35.6 mills.

GENERAL FUND BY FUNCTION

AUTHORIZED POSITIONS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
County Council	15	15	**15**
Administrator	3	3	**2**
Public Information	4	4	**4**
Budget & Revenue	2	2	**2**
County Attorney	5	5	**5**
Administration Division	281	283	**285**
Public Safety Division	1,103	1,128	**1,136**
Infrastructure & Regulation Division	246	246	**246**
Overhead (Unfunded Positions)	83	83	**58**
TOTAL	1,742	1,744	**1,753**

BUDGET SUMMARY:

County Council	$ 1,400,301	$ 1,586,279	**$ 3,899,669**
Administrator	376,101	745,193	**505,947**
Public Information	290,120	298,681	**293,296**
Budget & Revenue	177,115	183,428	**185,875**
County Attorney	644,914	844,389	**846,504**
Administration Division	20,731,909	21,701,093	**21,737,640**
Public Safety Division	80,348,642	85,030,982	**84,067,636**
Infrastructure & Regulation Division	16,099,182	19,017,928	**19,126,977**
TOTAL	$ 120,068,283	$ 129,407,973	**$ 130,663,544**

FUND 10 GENERAL FUND SUMMARY

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 74,561,715	$ 72,787,950	**$ 74,152,000**
Local Accommodations Tax	-	-	**744,000**
Intergovernmental	12,355,604	11,095,660	**11,417,200**
Fees & Fines	17,908,733	17,724,468	**19,258,448**
Documentary Stamps	2,469,372	2,630,000	**2,230,420**
Licenses & Permits	6,571,841	6,608,211	**6,050,200**
Interest on Investments	424,250	666,309	**268,702**
Other	4,191,007	4,574,426	**4,194,067**
TOTAL REVENUES	118,482,522	116,087,024	**118,315,037**
Sale of Property	657,239	72,500	**100,000**
Indirect Cost- Allocations	3,077,421	2,985,856	**2,985,856**
Transfers In	3,790,267	5,310,076	**3,663,868**
Fund Balance	-	4,952,517	**5,598,783**
TOTAL REVENUES AND OTHER SOURCES	$ 126,007,449	$ 129,407,973	**$ 130,663,544**
EXPENDITURES:			
Personal Services	$ 87,868,900	$ 91,822,607	**$ 91,281,131**
Contractual Services	10,804,736	12,904,374	**13,134,304**
Supplies & Materials	8,381,799	9,270,099	**9,371,786**
Business & Transportation	3,640,923	5,225,882	**5,365,134**
Capital Outlay	1,751,365	1,063,322	**1,324,276**
Other	2,275,353	4,077,301	**4,206,395**
Contribution/Other Agencies	748,706	817,603	**3,129,308**
TOTAL EXPENDITURES	115,471,782	125,181,188	**127,812,334**
Transfers Out	4,596,501	4,226,785	**2,851,210**
Fund Balance	5,939,166	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 126,007,449	$ 129,407,973	**$ 130,663,554**

FUND 10 EXECUTIVE
BUDGET SUMMARY:

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 1,500,554	$ 1,734,413	**$ 1,687,884**
Contractual Services	1,044,685	1,199,247	**3,431,895**
Supplies & Materials	218,317	357,193	**343,223**
Business & Transportation	85,217	114,338	**115,510**
Capital Outlay	-	-	**-**
Transfer Out	37,000	-	**-**
Other	2,779	252,779	**152,779**
TOTAL	$ 2,888,551	$ 3,657,970	**$ 5,731,291**

AUTHORIZED POSITIONS: DEPARTMENT	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
County Council	15	15	**15**
Administrator	3	3	**2**
County Attorney	5	5	**5**
Public Information	4	4	**4**
Budget & Revenue Management	2	2	**2**
TOTAL	29	29	**28**

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Council Member	*	12	12	**12**
Clerk to Council	30	1	1	**1**
Administrative Assistant	12A	2	2	**2**
TOTAL		15	15	**15**

*This position is not classified within the Comprehensive Compensation Plan.

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 491,626	$ 491,279	**$ 501,969**
Contractual Services	618,144	704,000	**3,011,700**
Supplies & Materials	188,760	303,000	**298,000**
Business & Transportation	64,771	88,000	**88,000**
Capital Outlay	-	-	-
Transfer Out	37,000		
Other	-	-	-
TOTAL	$ 1,400,301	$ 1,586,279	**$ 3,899,669**

This is a State mandated function.

COUNTY COUNCIL **DEPARTMENT NUMBER: 401**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Regular meetings	20	24	**24**
Special Public Hearings	0	2	**2**
Council Workshops	2	4	**4**
Special Council Meetings	0	2	**1**
Committee meetings	29	40	**20**
Ordinances passed	105	200	**100**
Resolutions passed	126	200	**150**
Ad Hoc Committee Meetings	2	8	**10**
Council Retreats	2	2	**2**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
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:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

ADMINISTRATOR **DEPARTMENT NUMBER: 402**

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Administrator	76	1	1	**1**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	1	1	**0**
TOTAL		3	3	**2**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 299,092	$ 302,009	**$ 265,063**
Contractual Services	62,110	180,327	**76,855**
Supplies & Materials	1,033	2,750	**1,750**
Business & Transportation	11,087	7,328	**9,500**
Capital Outlay	-	-	**-**
Other	2,779	252,779	**152,779**
TOTAL	$ 376,101	$ 745,193	**$ 505,947**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
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

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 228,049	$ 228,168	**$ 232,603**
Contractual Services	40,954	27,920	**25,620**
Supplies & Materials	20,788	40,993	**33,473**
Business & Transportation	329	1,600	**1,600**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 290,120	$ 298,681	**$ 293,296**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Updates to Automated Customer Information System (Info Line)	68	64	**65**
Updates to Horry County Government Access Channel	355	410	**450**
Annual Budget Update for Public Dissemination	Yes	Yes	**Yes**
Departmental Information Brochures Produced	25	25	**27**
Media Inquiries	1,075	1,080	**1,080**
Press Releases	125	125	**130**
Press Conferences/Special Functions Coordinated	15	10	9
Emergency/Disaster Situations Responded to	6	3	**3**
Freedom Of Information Act (FOIA) Requests Processed	855	860	**850**
Walk-ups inquires to Public Information Booth	82,668	82,668	**82,700**
Calls answered by Public Information Booth for public assistance	87,648	87,648	**88,000**

PUBLIC INFORMATION **DEPARTMENT NUMBER: 416**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. FOIA requests responded to within 15 days	100%	100%	**100%**
2. Public inquiries responded to within 1 hour	97%	97%	**97%**
3. Media inquiries responded to within 1 hour	97%	97%	**97%**
4. Public web inquiries responded to within 24 hours	97%	97%	**97%**
5. Department requests for Government Access Channel programming changes completed within 2 business days	95%	95%	**95%**

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

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:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

a. Coordinate the County's annual budget process and produce a timely and technically proficient financial plan.
b. Monitor current budget expenditures and to prevent over-expenditures beyond approved budget amounts without authorization by the Administrator.
c. Monitor revenues to prevent over-expenditures, if revenue projections are not met.
d. Propose cost saving measures/plans by investigating and analyzing financial data.
e. Propose new/supplemental revenue proposals.
f. Create IT reports to yield data for analytical purposes that provide snapshot information to the Administrator, Assistant Administrators and the Department Heads as to the status of the budget.

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

Department Objectives:

a. Assist in the planning and needs assessment process relating to financial system needs.
b. Continue to improve service through technology.
c. Initiate performance management reporting program.

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Director of Budget and Revenue Management	40	1	1	**1**
Budget Analyst	26	1	1	**1**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 173,508	$ 176,618	**$ 178,655**
Contractual Services	-	-	**360**
Supplies & Materials	3,397	3,900	**3,950**
Business & Transportation	210	2,910	**2,910**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 177,115	$ 183,428	**$ 185,875**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Budget Transfer Requests Processed	703	700	**770**
Departmental Budget Requests Reviewed and Processed	127	128	**128**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
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%**

COUNTY ATTORNEY **DEPARTMENT NUMBER: 436**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Goal: Ensure a safe and effective work environment.

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

COUNTY ATTORNEY **DEPARTMENT NUMBER: 436**

AUTHORIZED POSITIONS	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
County Attorney	58	1	1	**1**
Deputy County Attorney	40	2	2	**2**
Property Manager	30	1	1	**1**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	0	0	**0**
TOTAL		5	5	**5**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 308,279	$ 536,339	**$ 509,594**
Contractual Services	323,477	287,000	**317,360**
Supplies & Materials	4,338	6,550	**6,050**
Business & Transportation	8,820	14,500	**13,500**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 644,914	$ 844,389	**$ 846,504**

WORKLOAD INDICATORS:

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

COUNTY ATTORNEY **DEPARTMENT NUMBER: 436**

WORKLOAD INDICATORS (continued):

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

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Legal Representation at County Council meeting	100%	100%	**100%**
2. Legal Representation at I & R Committee meetings	100%	100%	**100%**
3. Legal Representation at Administration Committee meetings	100%	100%	**100%**
4. Legal Representation at Public Safety Committee meetings	100%	100%	**100%**
5. Respond to Civil Lawsuits within required time limits	100%	100%	**100%**
6. Respond to Federal Lawsuits within required time limits	100%	100%	**100%**
7. Prepare Penalty Appeals Orders within appropriate time period	100%	100%	**100%**
8. Prepare Minutes and Orders for Board of Fee Appeals within 1 week	100%	100%	**100%**
9. Monitor Letters of Credit to prevent expiration before work is Complete.	100%	100%	**100%**
10. Provide legal advice and services as needed.	100%	100%	**100%**

FUND 10 ADMINISTRATION DIVISION
BUDGET SUMMARY:

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 14,567,192	$ 13,932,453	**$ 13,660,415**
Contractual Services	2,865,642	3,738,679	**3,827,837**
Supplies & Materials	2,826,939	2,978,364	**3,130,329**
Business & Transportation	96,170	707,276	**822,320**
Capital Outlay	-	-	**10,100**
Transfer Out	292,246	249,528	**197,553**
Other	83,720	94,793	**89,086**
TOTAL	$ 20,731,909	$ 21,701,093	**$ 21,737,640**

AUTHORIZED POSITIONS: DEPARTMENT	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Administration Division	1	1	**1**
Finance	19	19	**17**
Human Resources	13	12	**14**
Procurement	6	7	**7**
Assessor	60	60	**61**
Register of Deeds	21	21	**21**
Registration/Election Commission	4	4	**4**
Records Management	3	3	**0**
Treasurer & Delinquent Tax	30	30	**30**
Auditor	27	27	**27**
Probate Judge	18	18	**18**
Master in Equity	4	5	**5**
Medically Indigent Assistance Program	0	1	**1**
Library	57	57	**60**
Museum	6	6	**6**
Community Development/Grants Administration	2	2	**2**
Delegation	2	2	**2**
Hospitality	5	5	**5**
Business License	3	3	**4**
TOTAL	281	283	**285**
OVERHEAD (Unfunded Positions)	83	58	**58**
TOTAL WITH UNFUNDED POSITIONS	364	341	**343**

ADMINISTRATION DIVISION **DEPARTMENT NUMBER: 403**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

1. Ensure a safe and effective work environment through compliance with the County's Safety Policy, as well as implementation of appropriate emergency preparedness procedures and development of contingency plans.
2. Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Library and Museum programs.
3. Provide and maintain infrastructure and community facilities through expansion of our Library and Museum locations.
4. Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.
5. Ensure the County's long-term financial ability to deliver quality services through effective cost containment, adequate risk management, establishment of proper charges for service, assessment of taxes in accordance with the law, and monitoring of actual financial results, financial projections and long-term capital planning.
6. Optimize workforce effectiveness through implementation of new technology, obtaining/providing adequate training, and expansion of facilities.
7. Develop and continuously improve systems to assure effective and quality services to customers.
8. Operate effective court systems and elections management in compliance with the laws.

ADMINISTRATION DIVISION **DEPARTMENT NUMBER: 403**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Division Director of Administration	60	1	1	**0**
Assistant County Administrator	*	0	0	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 161,073	$ 163,190	**$ 164,200**
Contractual Services	1,047	6,200	**4,600**
Supplies & Materials	426	2,500	**2,500**
Business & Transportation	893	1,820	**1,820**
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 163,439	$ 173,710	**$ 173,120**

FINANCE **DEPARTMENT NUMBER: 405**

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Perform monthly safety inspections and complete annual training
b. Provide on-going communication and training on procedures to properly track and report costs incurred during declared emergency events
c. Update and maintain contingency plans to address mission critical services.

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

Department Objectives:

a. Provide monthly financial information to keep County Council, management, and citizens informed of the County's actual financial results.
b. Perform monthly calculation of the County's legal debt margin.
c. Monitor and update operating financial projections.
d. Perform appropriate cost analysis to determine alternative approaches to cost containment.
e. Implement accelerated monthly closing to tenth working day of the subsequent month.
f. Complete strategic plan for Finance Department.

FINANCE **DEPARTMENT NUMBER: 405**

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Provide leadership for the planning and needs assessment process relating to financial system needs.
b. Complete/provide appropriate technical and operational training.
c. Initiate performance management reporting program.

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

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 980,196	$ 1,120,423	**$ 1,096,595**
Contractual Services	32,977	54,038	**25,330**
Supplies & Materials	22,593	30,905	**29,040**
Business & Transportation	2,988	4,170	**1,975**
Capital Outlay	-	-	**-**
Other	2,572	2,572	**-**
TOTAL	$ 1,041,325	$ 1,212,108	**$ 1,152,940**

FINANCE **DEPARTMENT NUMBER: 405**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Chief Financial Officer	40	1	1	**0**
Finance Director	36	0	0	**1**
Assistant Director of Finance	28	1	1	**1**
Financial Analyst	26	2	2	**3**
Financial Planning & Reporting Accountant	26	0	1	**1**
Accounting Manager	24	1	0	**0**
Supervisor III	20	1	1	**1**
Accountant	17A	4	5	**3**
Supervisor I	16	1	0	**1**
Administrative Assistant	12A	1	1	**1**
Accounting Clerk II	12	2	5	**5**
Accounting Clerk	10	3	0	**0**
Mail Clerk	8	1	1	**0**
Mail Clerk-Part-Time	8	1	1	**0**
TOTAL		19	19	**17**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
A/P Checks Issued	151,272	164,000	**163,180**
Invoices/vouchers processed	45,460	63,530	**61,354**
1099's issued	268	300	**350**
W2's issued	2,453	2,500	**2,500**
Payroll checks issued	7,195	7,000	**6,900**
Direct deposit advices	53,492	67,792	**68,469**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. GFOA certificate for CAFR	Yes	Submitted	**Yes**
2. CAFR produced annually by 12/31	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:

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

Department Objectives:

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

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

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

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

Department Objectives:

a. Provide leadership for the planning and needs assessment process relating to human resource system needs.
b. Complete/provide appropriate technical and operational training.
c. Initiate performance management reporting program.

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

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

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
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	3	3	**3**
Safety Manager	26	1	1	**1**
Human Resources Legal Specialist	26	1	1	**1**
Human Resources Specialist	21	1	1	**1**
Administrative Assistant	12A	4	3	**3**
Mail Carrier	8	0	0	**1**
Mail Carrier-Part Time	8	0	0	**1**
TOTAL		13	12	**14**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 924,610	$ 996,385	**$ 1,044,611**
Contractual Services	14,069	65,326	**55,723**
Supplies & Materials	18,290	26,500	**28,020**
Business & Transportation	4,040	10,650	**11,814**
Capital Outlay	-	-	**-**
Other	6,972	14,729	**23,301**
TOTAL	$ 967,980	$ 1,113,590	**$ 1,163,469**

HUMAN RESOURCES **DEPARTMENT NUMBER: 406**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Applications Processed	7,626	8,000	**9,000**
Jobs filled	207	200	**220**
Workers Comp. claims	448	444	**490**
Advertisements	78	125	**100**
Data Changes	17,317	14,425	**19,900**
New Employee Orientation (bi-weekly)	26	26	**26**
Add Poll Workers to Payroll	510	1,225	**1,200**
Grievance Hearings	0	1	**1**
Training Sessions	891	73	400
Process Safety Council investigation reports	157	130	**166**
Insurance Claims	303	326	**338**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Maintain departmental satisfaction level of 90%	95%	98%	**98%**
2. Respond to all departmental requests within five days	94%	94%	**95%**
3. Develop ADA compliance plan/establish task force force/monitor departmental compliance/ conduct audit	75%	100%	**100%**
4. Ensure filing of first report of injury within two days of the incident's occurrence	90%	94%	**97%**
5. Coordinate a Wellness Program with at least 25% employee participation	35%	40%	**60%**
6. Forward property, vehicle, and tort claims to the appropriate review agent within 30 days of claim	99%	99%	**99%**
7. Schedule at least one defensive driving class monthly	99%	99%	**100%**
8. Conduct annual department inspection	90%	50%	**75%**

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:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

PROCUREMENT **DEPARTMENT NUMBER: 407**

GOALS AND OBJECTIVES (continued):

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Director of Procurement	36	1	1	**1**
Assistant Director of Procurement	26	0	1	**1**
Buyer	22	2	0	**0**
Procurement Specialist I	14C	1	3	**4**
Procurement Clerk	12A	0	0	**1**
Administrative Assistant	12A	1	1	**0**
Warehouse Person	8	1	1	**0**
TOTAL		6	7	**7**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 283,746	$ 354,526	**$ 368,771**
Contractual Services	7,483	9,376	**10,090**
Supplies & Materials	6,028	4,350	**6,950**
Business & Transportation	1,165	2,950	**3,485**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 298,421	$ 371,202	**$ 389,296**

PROCUREMENT **DEPARTMENT NUMBER: 407**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Purchase orders/mo.	820	850	**1,000**
Purchasing card transactions	6,300	8,000	**7,000**
Bids/RFP's proposed yearly	70	120	**100**
Contracts issued and processed yearly	350	150	**350**
GovDeals items listed for sale	150	300	**120**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Process requisitions entered into Electronic system within 24 hours	95%	95%	**95%**
2. Process Bids/RFP's requests within 7 to 10 days of receipt	95%	99%	**99%**
3. Put items up for auction that have been approved as surplus within 2 months of receiving approval	95%	95%	**95%**

ASSESSOR **DEPARTMENT NUMBER: 410**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Create a culture of safety and maximum risk prevention.
b. Perform monthly safety inspections and complete annual training.
c. Update processes for damage assessment in the event of an emergency.
d. Update and maintain contingency plans to address mission critical services

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

Department Objectives:

a. Complete/provide appropriate technical and operational training relating to the assessment system (Computer Assisted Mass Appraisal)
b. Continue to improve service through technology.
c. Develop process for the 2014 reassessment and implement new appraisal procedures in order to simplify data maintenance and annual updates.
d. Initiate performance management reporting program.

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

Department Objectives:

a. Utilize 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.

ASSESSOR **DEPARTMENT NUMBER: 410**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Provide graphical depiction and measurement of land ownership lines and areas, tax districts including municipalities, and soil type delineation for agriculture properties.
b. Maintain computer files identifying all ownership information for each tax map parcel as well as tax district and tax year status.
c. Provide timely responses to customer inquiries.
d. Update policies and procedures to provide enhanced efficiencies and streamline processes

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 2,836,765	$ 2,902,047	**$ 2,999,417**
Contractual Services	20,267	33,800	**35,580**
Supplies & Materials	23,036	68,195	**39,319**
Business & Transportation	15,769	35,200	**39,003**
Capital Outlay	-	-	**-**
Other	18,646	24,525	**34,812**
TOTAL	$ 2,914,483	$ 3,063,767	**$ 3,148,131**

ASSESSOR **DEPARTMENT NUMBER: 410**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Assessor	40	1	1	**1**
Assistant Assessor	32	1	1	**1**
Applications Coordinator	27	0	0	**1**
Assessment Administrator	26	1	1	**1**
CAMA Coordinator	23	1	1	**1**
Appraiser III	22	2	2	**2**
Part-Time Commercial Appraiser	22	1	1	**1**
Field Supervisor	22	1	1	**1**
Asst. Manager of GIS & Mapping	18	1	1	**1**
Appraiser II	17	8	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	4	**4**
Administrative Assistant	12A	8	8	**9**
Appraisal Assistant	12	11	11	**11**
Mapping Assistant	12	4	4	**4**
Coordinator II	12	1	1	**1**
Appraiser Lister	12	8	8	**7**
TOTAL		60	60	**61**

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

ASSESSOR **DEPARTMENT NUMBER: 410**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Real property parcels	242,340	245,800	**247,590**
Conferences/appeals	11,914	15,000	**10,000**
Appraisal/reappraisals	17,010	16,500	**16,500**
Building permits	9,855	10,000	**10,000**
Mobile home moving permits	302	330	**265**
Mobile homes added	2,217	1,925	**2,275**
Mobile homes deleted	2,054	1,900	**2,100**
Special assessments processed	14,503	18,325	**17,550**
Homestead updates	1,115	838	**1,200**
Rollback processed	2,290	2,290	**2,500**
Appraisal permits issued	9,855	10,000	**10,000**
Appraisal transfers issued	4,305	4,500	**4,500**
Field checks issued	2,850	3,000	**3,000**
TIFF Districts/Parcels	3,906	4,233	**4,309**
Public Assistance/Office	31,139	33,398	**35,500**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Provide 12 min. turnaround, ownership updates	6.1	15.0	**12.0**
2. Provide 5 min. turnaround, deed identifications	4.0	5.0	**5.0**
3. Provide .5 hour turnaround on QAQC Workorders	0.4	0.5	**.5**
4. Provide 30 min. turnaround, processing of mobile home applications	25.0	30.0	**30.0**
5. Provide 10 min. turnaround, processing special assessments	5.0	6.0	**10.0**
6. Provide 10 min. turnaround, real property maintenance	5.0	5.0	**10.0**
7. Provide 1 hour turnaround, all appraisal/reappraisals	1.0	1.0	**1.0**
8. Provide 48 minute turnaround, all conferences	48.0	48.0	**48.0**
9. Provide 15 min. turnaround, rollback maintenance	15.0	15.0	**15.0**
10. Provide 4 min. turnaround, reappraisal to implement 2014 County-wide reassessment	4.0	4.0	**4.0**

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.

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 3,179	$ 17,999	**$ 17,999**
Contractual Services	-	505	**505**
Supplies & Materials	80	2,025	**2,025**
Capital Outlay	-	-	**-**
TOTAL	$ 3,260	$ 20,529	**$ 20,529**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Cases handled	100	200	**200**
Training sessions	1	1	**1**
Board meetings	20	30	**30**

This is a State mandated function.

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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	15	15	**15**
Technician	10	1	1	**1**
TOTAL		21	21	**21**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 934,818	$ 931,316	**$ 944,379**
Contractual Services	51,988	45,073	**44,277**
Supplies & Materials	47,173	51,514	**40,858**
Business & Transportation	7,475	7,495	**7,106**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 1,041,453	$ 1,035,398	**$ 1,036,620**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Deeds	52,098	44,978	**44,978**
Mortgages	54,327	51,905	**51,905**
Liens	22,963	20,194	**20,194**
Plats	1,269	1,136	**1,136**

This is a State mandated function.

REGISTER OF DEEDS **DEPARTMENT NUMBER: 412**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
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:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Director Registration/Election	32	1	1	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		4	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 369,811	$ 386,238	**$ 474,011**
Contractual Services	12,762	26,108	**34,928**
Supplies & Materials	71,131	83,200	**115,500**
Business & Transportation	2,293	4,896	**5,256**
Capital Outlay	-	-	**-**
Other	2,287	2,787	**-**
TOTAL	$ 458,283	$ 503,229	**$ 629,695**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Registered Voters	153,000	175,000	**178,000**
Registration - New Changes	20,000	28,000	**29,000**
Elections Held	11	4	**12**
Registration sites	80	80	**80**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Number of voters registered at Highway Departments, Libraries, etc. % completed within 10 working days	8,000	13,267	**15,000**
2. Number of requests for absentee ballots	6,381	10,000	**19,000**
3. Number of poll workers recruited and trained	500	700	**800**

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.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Director of Records Management	32	1	1	**0**
Supervisor I	16	0	0	**0**
Technician	10	2	2	**0**
TOTAL		3	3	**0**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 174,637	$ 175,275	**$ -**
Contractual Services	12,368	28,315	**-**
Supplies & Materials	12,028	12,280	**-**
Business & Transportation	1,041	3,005	**-**
Capital Outlay	-	-	**-**
TOTAL	$ 200,074	$ 218,875	**$ -**

Records Management was consolidated into the IT/GIS department in FY 2011.

DEPARTMENTAL OVERHEAD **DEPARTMENT NUMBER: 424**

SERVICE STATEMENT:

Departmental overhead provides funding for utilities, telephones, postage and retiree insurance for all major buildings and departments.

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 573,333	$ (617,174)	**$ (1,020,174)**
Contractual Services	1,947,414	2,144,700	**2,194,025**
Supplies & Materials	823,751	775,000	**825,000**
Business & Transportation	2,232	552,000	**657,839**
Capital Outlay	-	-	-
Transfer Out	279,398	249,528	**197,553**
Other	-	-	-
TOTAL	$ 3,626,128	$ 3,104,054	**$ 2,854,243**

DEPARTMENTAL OVERHEAD **DEPARTMENT NUMBER: 424**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Asst. Director of Public Works	34	1	1	**0**
Transportation Program Manager	33	1	1	**1**
Application Deployment Coordinator	27	1	1	**1**
Application Project Manager	27	0	1	**1**
Assistant Fire/Rescue Chief	27	1	1	**0**
Traffic Engineer	27	1	1	**1**
Buyer	22	1	0	**0**
Chief Code Enforcement Insp.	22	1	1	**1**
PC Support Engineer	21	3	2	**2**
Curator of History	20	1	1	**1**
Detective	18	2	2	**2**
Supervisor II	18	2	2	**1**
Tech Support Specialist	17	1	1	**1**
Code Enforcement Inspector	17	4	2	**2**
Crew Chief	16	1	1	**1**
Supervisor I	16	1	0	**0**
Patrol Officer - 1st Class	15	9	9	**9**
Firefighter/Paramedic	15	16	2	**3**
Mason	15	1	1	**1**
Heavy Equipment Operator III	14	4	3	**3**
GIS Technician	13	1	1	**1**
Plan Expediter	13	1	0	**0**
Telecommunicator	13	4	4	**4**
Heavy Equipment Operator II	12	3	4	**4**
Administrative Assistant II	12A	16	10	**10**
Tradesworker	10	2	2	**2**
Heavy Equipment Operator I	10	2	2	**4**
Bailiff	7	1	1	**1**
Custodial Worker I	6	1	1	**1**
TOTAL		83	58	**58**

***ALL POSITIONS ARE UNFUNDED**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Treasurer:				
Treasurer	*	1	1	**1**
Deputy Treasurer	28	1	1	**1**
Supervisor III	20	1	1	**1**
Accountant	17A	1	1	**1**
Branch Manager	15	4	4	**4**
Accounting Clerk II	12	4	4	**4**
Administrative Assistant	12A	12	12	**12**
Delinquent Tax:				
Delinquent Tax Manager	22	1	1	**1**
Supervisor II	18	0	0	**1**
Revenue Collector	17	3	3	**3**
Supervisor I	16	2	2	**1**
TOTAL		30	30	**30**

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

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 1,472,523	$ 1,466,537	**$ 1,466,599**
Contractual Services	102,491	120,136	**168,558**
Supplies & Materials	156,778	147,874	**153,909**
Business & Transportation	9,969	13,120	**14,520**
Capital Outlay	-	-	**-**
Other	10,551	17,751	**10,699**
TOTAL	$ 1,752,313	$ 1,745,418	**$ 1,814,285**

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

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Investments	105	150	**125**
Real/Personal Notices Billed	330,246	329,936	**336,851**
Real/Personal Notices Collected	304,461	292,323	**310,577**
Vehicle Notices Billed	241,776	243,322	**243,227**
Vehicle Notices Collected	240,730	242,106	**242,157**
Tax Payments (lockbox)	192,528	223,914	**202,154**
Tax Payments (Epay)	17,358	8,686	**18,226**
Installment Tax Payment (participants)	2,838	3,007	**3,007**
Executions	51,276	50,527	**53,840**
Levies	8,257	7,088	**8,669**
Tax Sales	1	1	**1**
# Parcels sold	1,410	1,113	**1,480**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Process payments submitted without error within 72 hours of receiving the payment	95%	95%	**95%**
2. Contact delinquent taxpayers whose property will be sold at the tax sale	95%	95%	**95%**

AUDITOR **DEPARTMENT NUMBER: 426**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

AUDITOR **DEPARTMENT NUMBER: 426**

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
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	4	4	**4**
Field Investigator	14	2	2	**2**
Appraiser I	14	5	5	**5**
Administrative Assistant	12A	12	12	**12**
TOTAL		27	27	**27**

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

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 1,278,444	$ 1,256,028	**$ 1,224,108**
Contractual Services	36,845	43,114	**46,175**
Supplies & Materials	63,351	97,030	**92,355**
Business & Transportation	10,786	12,355	**12,386**
Capital Outlay	-	-	**-**
Other	4,073	6,645	**4,802**
TOTAL	$ 1,393,499	$ 1,415,172	**$ 1,379,826**

AUDITOR **DEPARTMENT NUMBER: 426**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Homestead exemptions (total)	24,832	22,750	**25,000**
Homestead exemption (new)	2,568	2,800	**2,800**
Business Personal Property Tax Returns	53,105	54,000	**54,100**
Business personal property research/pull files	59,668	55,000	**60,000**
Business personal property Processed/chgs.	67,410	72,000	**72,000**
Business pers. prop. Discov. Billing	$269,847	$125,000	**$125,000**
Documented vessels files worked	2,019	3,000	**2,500**
Vehicle & P/P regular & cash abatements	110,8943	112,000	**112,200**
Vehicle bills prepared	248,613	240,000	**242,000**
Exemption cards issued	2,400	1210	**1,750**
Camper notices prepared	4,298	4,400	**4,400**
Dealer Affidavits	12,008	12,500	**12,600**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
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:

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

Department Objectives:

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

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

Department Objectives:

a. Continue to improve service through technology with implementation of a case management system.
b. Initiate performance management reporting program.

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

Department Objectives:

a. Provide timely responses to customer inquiries.

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

Department Objectives:

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

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
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 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 838,260	$ 839,758	**$ 834,356**
Contractual Services	14,643	15,290	**9,190**
Supplies & Materials	22,276	23,500	**21,950**
Business & Transportation	3,272	3,400	**4,550**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 878,452	$ 881,948	**$ 870,046**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Estates	4,045	4,225	**4,450**
Guardianships	158	165	**200**
Conservatorships	330	500	**450**
Trusts	11	40	**30**
Court Mandated Reports	18@35 hrs.	18@35 hrs.	**18@35 hrs.**
Hearings	375	500	**500**
Mental Commitments	1,083	1,400	**1,300**
Alcohol & Drug Commitments	211	300	**250**
Marriage Licenses	3,417	3,650	**3,700**
Marriage Ceremonies	648	650	**650**

PROBATE JUDGE **DEPARTMENT NUMBER: 431**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Compliance with the South Carolina Probate Code, Title 44 Commitment Procedures, other applicable sections of the South Carolina Code of Laws, and the administrative, procedural and record keeping requirements of the South Carolina Supreme Court and the South Carolina Court Administration	100%	100%	**100%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Master- In- Equity	*	1	1	**1**
Supervisor II	18	1	1	**1**
Administrative Assistant	12A	2	3	**3**
TOTAL		4	5	**5**

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

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 275,030	$ 310,954	**$ 319,250**
Contractual Services	2,892	2,000	**44,064**
Supplies & Materials	2,347	4,250	**3,450**
Business & Transportation	535	2,575	**2,075**
Other	-	-	**-**
TOTAL	$ 280,804	$ 319,779	**$ 368,839**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Supplementary proceedings	47	200	**72**
Partition	0	25	**5**
Foreclosure	3,077	3,064	**5,350**
All Other Cases	66	211	**40**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Hear equity cases and render reports or decrees within 30 days after final argument	98%	100%	**100%**

This is a State mandated function.

MEDICALLY INDIGENT ASSISTANCE PROGRAM DEPARTMENT NUMBER: 475

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
MIAP Manager	18	0	1	**1**
TOTAL		0	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ -	$ 56,909	**$ 57,146**
Contractual Services	-	-	**-**
Supplies & Materials	-	1,129,964	**1,186,407**
Business & Transportation	-	-	**-**
Other	-	-	**-**
TOTAL	$ -	$1,186,873	**$1,243,553**

* Included in the Grants Department budget in FY 2010.

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Applications received	1,579	1,700	**1,800**
Applications approved	953	1,000	**1,100**
Applications denied	921	975	**1,000**
Applications reconsidered	11	15	**15**
Applications eligible for other programs	75	100	**100**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Number of applications received and worked within 30 days	95%	99%	**99%**
2. Complete reconsiderations within 5 working days	100%	100%	**100%**
3. Visit hospitals business offices quarterly	100%	100%	**100%**

This is a State mandated function.

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.

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Contractual Services	$ 127,645	$ 150,000	**$ 140,000**

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.

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Contractual Services	$ 66,753	$ 113,295	**$ 80,000**

LIBRARY **DEPARTMENT NUMBER: 480**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

LIBRARY **DEPARTMENT NUMBER: 480**

GOALS AND OBJECTIVES (continued):

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

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

Department Objectives:

a. Provide library facilities throughout the County, including the construction of a new facility in Carolina Forest.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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	24	24	**25**
Library Assistant (Part-Time)	8	6	6	**8**
TOTAL		57	57	**60**

LIBRARY **DEPARTMENT NUMBER: 480**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 2,536,865	$ 2,659,250	**$ 2,722,035**
Contractual Services	301,173	445,356	**513,397**
Supplies & Materials	406,329	465,977	**528,963**
Business & Transportation	24,609	34,000	**40,100**
Capital Outlay	-	-	**10,100**
Other	23,430	16,788	**9,780**
TOTAL	$ 3,292,405	$ 3,621,371	**$ 3,824,375**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Patron Traffic count	749,652	775,000	**1,220,000**
Patrons Attending Programs	87,150	90,000	**97,600**
New Patrons Registered	23,555	25,500	**36,000**
Items Circulated	1,095,571	1,128,500	**1,300,000**
Internet Sessions	245,658	255,000	**450,000**
Number of Reference Questions	50,632	52,500	**85,000**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Turnover Rate of Collection	3	2	**3**
2. Number of Books per Patron	2.5	2.3	**2.2**

MUSEUM **DEPARTMENT NUMBER: 481**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

a. Collect and preserve materials relating to the mission of the museum and to document, preserve and maintain those collections in the public trust.
b. Provide the highest quality Museum service to students, citizens and tourists to Horry County.
c. Continue to utilize collections for interpretation of the history, natural history and pre-history of Horry County for presentation in the form of exhibits and educational programs to the public.
d. Develop complete programming and activities at the LW Paul Living History Farm, including tour groups, school groups, senior centers, and the Farm Buddies Program
e. Institute a membership program for individuals who want to voluntarily support the Museum programs and exhibits on an on-going basis.

MUSEUM **DEPARTMENT NUMBER: 481**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

a. Complete the Burroughs School renovation project, move the collection and staff into the facility, and open to the public with complete programming.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Museum Director	32	1	1	**1**
Site Manager	22	1	1	**1**
Public Education Specialist	20	1	1	**1**
Supervisor II	18	0	0	**1**
Museum Tech. Assistant	15	1	1	**1**
Administrative Assistant	12A	1	1	**0**
Part-Time Volunteer Coordinator	8	1	1	**1**
TOTAL		6	6	**6**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 238,185	$ 295,515	**$ 307,908**
Contractual Services	40,175	52,780	**62,526**
Supplies & Materials	14,711	23,650	**24,530**
Business & Transportation	3,131	7,025	**7,075**
Capital Outlay	-	-	-
Other	8,285	2,092	**2,092**
TOTAL	$ 304,487	$ 381,062	**$ 404,131**

MUSEUM **DEPARTMENT NUMBER: 481**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Population of Service Area	260,000	257,380	**296,000**
School Age Children	38,000	55,079	**61,104**
Senior Citizens	16,000	44,526	**45,430**
Tourists/Area Visitors (estimated in millions)	13.0	13.0	**13.7**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
Visitor Satisfaction Ratings (out of 5.00):			
Exhibits	4.50	4.50	**4.50**
Facility	4.50	4.50	**4.50**
Overall	4.50	4.50	**4.50**
Museum Attendance:			
Through the Door	13,500	16,000	**16,000**
Outreach	67,721	31,000	**75,600**
In-House Programs	6,000	8,000	**8,000**
Accessioned Objects	650	400	**400**
Photographic Services	125	150	**150**

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

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Grants Administrator	27	1	1	**1**
MIAP Manager	18	1	0	**0**
Administrative Assistant	12A	0	1	**1**
TOTALS		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 167,041	$ 117,564	**$ 120,705**
Contractual Services	3	303,990	**303,200**
Supplies & Materials	1,114,956	5,150	**4,150**
Business & Transportation	-	3,123	**2,650**
Capital Outlay	-	-	**-**
Transfer Out	12,848		
Other	-	-	-
TOTAL	$1,294,849	$ 429,827	**$ 430,705**

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

WORKLOAD INDICATORS:

GRANTS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Grants Awarded	26	30	**33**
Grants referred to Departments	137	151	**166**
Grant Applications processed	21	25	**28**
Grant progress reports/closeouts	46	51	**56**
Stimulus site visits	12	11	**8**
Stimulus grants coordinated	10	10	**3**
Grant Site visits	5	6	**7**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Number of funding sources identified and relayed to departments per month	12	13	**14**
2. Review drawdown of Grant Funds	24	25	**26**

* In FY 2010 MIAP Department was included.

DELEGATION **DEPARTMENT NUMBER: 493**

SERVICE STATEMENT:

The Horry County Legislative Delegation Office is for general use by the state elected officials to provide county-wide constituent service which includes the coordination of all state agencies, the appointments to local and state boards and commissions, the appointments of South Carolina Notaries Public, and assistance in obtaining grants through South Carolina Budget and Control Board, Local Governments Division and South Carolina Parks, Recreation and Tourism Commission. The Delegation also approves the expenditure of local Water Recreational Funds (used to construct and repair local public boat landings & ramps) and Game & Fish Funds (used to purchase equipment for use by local SCDNR officers) allocated to Horry County through the South Carolina Department of Natural Resources. The Delegation staff also acts as staff for the Horry County Transportation Committee. This committee has the responsibility of administering approximately 3.8 million dollars in "C" Funds (construction funds from SCDOT for use on state and county road systems) allocated through the state each year for use in Horry County.

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

DELEGATION **DEPARTMENT NUMBER: 493**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Administrative Assistant	12A	2	2	**2**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 97,363	$ 97,311	**$ 97,814**
Contractual Services	187	1,056	**1,056**
Supplies & Materials	397	400	**400**
Business & Transportation	-	112	**261**
TOTAL	$ 97,946	$ 98,879	**$ 99,531**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Regular CTC Meetings	10	10	**10**
Regular Delegation Meetings	7	9	**7**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Respond to constituent concerns within two business days	100%	100%	**100%**

This is a State mandated function.

SUPPLEMENTAL BUDGET REQUESTS **DEPARTMENT NUMBER: 494**

SERVICE STATEMENT:

Supplemental Budget requests were not requested during the FY 2012 budget process due to the drastic reduction in anticipated revenue. The supplemental amounts associated with State mandated agencies were approved at the same rate as FY 2011. Due to a change in State law, the office of Public Defender is now a County department and is no longer considered a supplemental agency.

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Public Defender	$ -	$ -	**$ -**
Waccamaw Regional Planning	39,308	39,308	**39,308**
Clemson University Cooperative Service	5,000	5,000	**5,000**
Total	$ 44,308	$ 44,308	**$ 44,308**

HOSPITALITY **DEPARTMENT NUMBER: 497**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

HOSPITALITY **DEPARTMENT NUMBER: 497**

GOALS AND OBJECTIVES (continued):

Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Hospitality Manager	23	1	1	**0**
Accountant	17A	2	2	**2**
Administrative Assistant	12A	2	2	**3**
TOTAL		5	5	**5**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 257,877	$ 259,111	**$ 227,676**
Contractual Services	2,815	4,350	**5,154**
Supplies & Materials	15,886	15,000	**17,400**
Business & Transportation	3,998	5,500	**6,000**
Capital Outlay	-	-	**-**
Other	3,452	3,452	**3,600**
TOTAL	$ 284,028	$ 287,413	**$ 259,830**

HOSPITALITY **DEPARTMENT NUMBER: 497**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Number of Active Business Accounts	5,036	4,400	**5,086**
City Audits-Business Comparisons	1,394	2,000	**1,408**
State Audit-New Business Comparisons	997	2,000	**1,007**
Field Visits: Violations, Tickets, Court Filings	225	1,800	**2,247**
Number of Records Keyed-Remittances	32,897	32,000	**33,317**
Filing Booklets-Mailed in house	1,579	1,700	**1,595**
Letters: Non-compliance	2,203	1,800	**1,622**
Letters: Overage/Shortage	1,606	3,000	**2,225**
Internal Audits	348	50	**351**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Noncompliance letters mailed by the 5th of the following month	95%	100%	**100%**
2. Revenue deposited within one business day of receipt	95%	100%	**100%**
3. Overage/Shortage letter printed within five days of payment received	95%	100%	**100%**

BUSINESS LICENSE **DEPARTMENT NUMBER: 498**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

a. Locate and license all persons engaged or intending to engage in any calling, business, occupation or profession within the unincorporated areas of Horry County.
b. Insure fast and accurate posting of cash payments to individual business accounts, the depositing of such funds to the county bank accounts.

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

Department Objectives:

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

BUSINESS LICENSE **DEPARTMENT NUMBER: 498**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Auditor	20	2	2	**2**
Part-Time Revenue Collector	17	0	0	**1**
Accounting Clerk II	12	1	1	**1**
Total		3	3	**4**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 163,437	$ 163,291	**$ 193,009**
Contractual Service	25,339	29,563	**5,151**
Supplies & Materials	5,372	9,100	**7,603**
Business & Travel	1,974	3,880	**4,405**
Capital Outlay	-	-	**-**
Other	3,452	3,452	**-**
TOTAL	$ 199,574	$ 209,286	**$ 210,168**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Number of Business Licenses Issued	11,561	11,000	**11,000**
Number of Business License Applications	11,909	12,000	**12,000**
Financial Audits of Tax Returns	758	700	**700**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Annual renewal notices bulk mailed 30 days prior to due date of license	95%	100%	**100%**
2. Print licenses within five days of final department approval	95%	100%	**100%**
3. License denial letters mailed within five days of final department denial	95%	100%	**100%**

FUND 10 PUBLIC SAFETY DIVISION

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 60,437,958	$ 63,714,121	**$ 63,408,730**
Contractual Services	6,707,476	7,834,133	**8,054,381**
Supplies & Materials	3,886,488	4,566,258	**4,393,073**
Business & Transportation	2,142,263	2,956,032	**2,739,066**
Capital Outlay	1,590,487	967,322	**1,114,472**
Transfer Out	3,647,255	2,905,657	**2,192,657**
Other	1,936,714	2,087,459	**2,165,257**
TOTAL	$ 80,348,642	$ 85,030,982	**$ 84,067,636**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Public Safety Division	3	3	**3**
Communications (Rebanding)	2	4	**4**
Information Technology	33	32	**35**
Clerk of Court – Circuit Court, DSS, Family Court	44	44	**44**
Solicitor – Victim Witness	4	4	**4***
Solicitor – State Appropriations	13	13	**13***
Solicitor – Georgetown	12	13	**13**
Solicitor	41	41	**41**
Solicitor – Pretrial Intervention	14	14	**14**
Solicitor– Drug Enforcement Unit	0	3	**3**
Solicitor– Drug Court	2	2	**2**
Solicitor - Worthless Check	4	4	**4**
Magistrates	32	33	**33**
Central Summary Court	9	9	**10**
Central Jury Court	1	0	**0**
Central Processing – DSS	1	1	**1**
Sheriff	50	50	**51**
Police	265	265	**265**
Emergency Management	5	5	**5**
911 Communications	52	51	**55**
Coroner	6	6	**6**
Detention	287	307	**306**
Emergency Medical Service	185	185	**185**
Beach Front	1	0	**0**
Veteran Affairs	3	4	**4**
Public Defender	16	15	**15**
Public Defender-Georgetown	1	1	**1**
Animal Shelter	17	19	**19**
TOTAL	1,103	1,128	**1,136**

*5 Solicitor State Funded positions are unfunded.

PUBLIC SAFETY DIVISION **DEPARTMENT NUMBER: 447**

SERVICE STATEMENT:

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

DIVISION GOALS:

1. Ensure a safe and effective work environment through the development, implementation and adherence to Policies, Plans, and Standard Operating Procedures/Guidelines.
2. Create an environment that stimulates the growth of cultural, educational, leisure and recreational activities through our Beach Services.
3. Provide and maintain infrastructure and community facilities through efficient management of the County Detention Center and the County Animal Care Center.
4. Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.
5. Ensure the County's long-term financial ability to deliver quality services through appropriate long-term contingency planning within the Emergency Management Department.
6. Optimize workforce effectiveness through implementation of new technology, specifically the planning for the migration to a new E911 Telephone System, a new PSA Suite, a new 800 MHz Radio System, the enhancement of wireless devices, and various software enterprise solutions.
7. Develop and continuously improve systems to assure effective and quality services to customers through management of a comprehensive public safety program, effective training programs, and an ongoing commitment to the highest level of customer service.
8. Operate effective court systems in compliance with applicable laws.

PUBLIC SAFETY DIVISION **DEPARTMENT NUMBER: 447**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Director of Public Safety	60	1	0	**0**
Assistant County Administrator	*	0	1	**1**
Public Safety Coordinator	24	1	1	**1**
Executive Assistant	17	1	1	**1**
TOTAL		3	3	**3**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 288,707	$ 290,233	**$ 301,997**
Contractual Services	4,206	3,330	**2,880**
Supplies & Materials	36,235	1,750	**1,500**
Business & Transportation	12,828	8,015	**4,750**
Other	13,096	8,396	**-**
TOTAL	$ 355,701	$ 311,724	**$ 311,127**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives*:*

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

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

Department Objectives:

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

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

Department Objectives:

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

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

GOALS AND OBJECTIVES (continued):

Department Objectives*:*

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

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

Department Objectives:

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 2,125,880	$ 2,119,759	**$ 2,288,843**
Contractual Services	2,826,695	3,135,472	**3,189,112**
Supplies & Materials	214,486	177,564	**234,340**
Business & Transportation	20,727	18,984	**23,529**
Capital Outlay	1,443,409	726,522	**753,372**
Transfer Out	856,466	1,024,115	**710,115**
Other	6,724	6,724	**6,724**
TOTAL	$ 7,494,387	$ 7,209,140	**$ 7,206,035**

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
CIO	40	1	1	**1**
Assistant CIO/GIO	30	1	1	**1**
Network Services Manager	28	1	1	**0**
Records Officer	28	0	0	**1**
Network & Communications Manager	28	0	1	**1**
Application Project Manager	27	2	1	**2**
Application Deployment Coordinator	27	1	1	**1**
Database Administrator	26	2	2	**2**
Network Engineer	25	6	5	**5**
Programmer Engineer	25	2	2	**2**
IT Analyst	24	2	2	**2**
Asst. Database Administrator	24	1	1	**1**
PC Support Engineer	21	3	4	**4**
Senior GIS Technician	19	2	2	**2**
Network Technician	16	6	5	**5**
Administrative Assistant	12A	1	1	**1**
Support Technician	12A	2	2	**2**
Technician	10	0	0	**2**
TOTAL		33	32	**35**

***Records Retention Department absorbed in FY 2011**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Total Computer Users	1,450	1,500	**1,500**
Systems Presently Installed:			
AS/400	1	1	**1**
Windows Servers	97	86	**84**
Unix Servers	3	3	**3**
Personal Computers	1,450	1,500	**1,500**
Switches Installed	128	128	**130**
Routers Installed	31	31	**31**
Core Campus Cisco 6509	11	11	**11**
Calls for Maintenance/Service	10,100	10,890	**11,500**
Contract Programming Hours	3,948	4,750	**4,160**

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

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. I&R Enterprise Solution	Go Live:Delay	Go Live	**Additional Features**
2. Public Safety Communications	AVL, Video, Mobile Units	Georgetown	**Georgetown and begin Premier One Upgrade**
3. CAMA Solution Replacement	Go Live:Delay	Go Live	**Additional Features**
4. Statewide Case Mgt. Solution	Family Court, Child Support Design	Family Court, Child Support Design	**Family Court, Child Support Prep for Go Live**
5. Onbase Content Management	IT/GIS, Court Scanning, Jail, HR	Solicitor, Court Scanning, Probate	**Court Scanning, Probate and other depts.**
6. Regional Information Sharing System	Begin Initial Design	Delay:Establishing Situational	**Expand upon and deploy in Georgetown, Dillion and Marion**
7. Probate Court	Begin Implementation of new solution		**Go Live**

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 of civil and criminal records are done with the Clerk's Office including the filling and disposition of all civil cases and the processing and disposition of all criminal warrants and indictments. The collection of fines, fees, bonds and trust is handled within this office. All processing of passport application, hawkers and peddlers licenses and bondsman licenses are collected within the Clerk's office. The Clerk's office responsible for jury duty notification and jury and non jury scheduling of civil court cases. The Clerk of Court signs and forwards reference orders to the Master In Equity.

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Clerk of Court	*	1	1	**1**
Deputy Clerk of Court	25	1	1	**1**
Supervisor III	20	1	1	**2**
Supervisor II	18	1	1	**1**
Accountant	17A	2	2	**2**
Supervisor I	16	3	3	**0**
Branch Manager	15	1	1	**1**
Administrative Assistant	12A	14	14	**17**
TOTAL		24	24	**25**

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 1,237,878	$1,177,513	**$1,204,962**
Contractual Services	245,152	262,240	**247,240**
Supplies & Materials	95,278	95,500	**91,500**
Business & Transportation	622	2,500	**2,500**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 1,578,930	$1,537,753	**$1,546,202**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Common Pleas Cases	11,970	13,000	**12,000**
Pendens	2,214	5,500	**2,500**
Arrest Warrants Processed	7,026	7,000	**7,000**
Arrest Warrants Ended	7,865	7,000	**7,800**
Cases Indicted	4,987	8,000	**6,000**
Indictments Ended	8,080	8,000	**8,000**
Expungements	714	500	**700**
Passports	3,810	4,000	**4,000**
GS & CP Fees & Fines Collected	$2,438,663	$2,300,000	**$2,300,000**
Trust Collected	$2,772,165	$1,800,000	**$2,000,000**
Bonds Collected	$436,475	$1,000,000	**$500,000**

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

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Preparation of Court Rosters- must be typed and sent out within 30 working days	100%	100%	**100%**
2. All arrest warrants validated, data entry completed and transmission to Solicitor's office within 2 days of validation per law	100%	100%	**100%**
3. Indexing Civil cases filed and disposed and mailing copies to all parties	100%	100%	**100%**

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Supervisor III	20	1	1	**1**
Supervisor I	16	1	1	**1**
Administrative Assistant	12A	10	11	**11**
Accounting Clerk	10	1	0	**0**
TOTAL		13	13	**13**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 533,059	$ 530,207	**$ 559,890**
Contractual Services	10,049	11,922	**11,922**
Supplies & Materials	20,295	23,750	**23,750**
Business & Transportation	300	1,269	**1,269**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 563,703	$ 567,148	**$ 596,831**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Domestic Cases	3,059	3,500	**3,500**
Juvenile Cases	1,215	1,500	**1,500**
Child Support Deposits	$17,559,466	$18,000,000	**$18,000,000**
Fines	$79,805	$160,000	**$100,000**
Reimbursements	$445,963	$375,000	**$400,000**
Incentives	$23,539	$25,000	**$25,000**

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

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Preparation of Court Rosters within two days	90%	90%	**90%**
2. Collection & Disburse Child Support payments within 24 hours	100%	100%	**100%**
3. Indexing Domestic cases filed and disposed and mailing copies of all orders to all parties daily	100%	100%	**100%**

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

This is a State mandated function.

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

SERVICE STATEMENT:

The purpose of the Clerk of Court's Office (Family Court) is to assist the public in a timely and efficient manner that will help resolve family court 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:

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

Department Objectives:

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

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

Department Objectives:

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Supervisor I	16	2	2	**1**
Administrative Assistant	12A	5	5	**5**
TOTAL		7	7	**6**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 311,244	$ 310,550	**$ 269,316**
Contractual Services	4,111	1,867	**1,867**
Supplies & Materials	2,378	2,401	**2,401**
Other	-	-	**-**
TOTAL	$ 317,733	$ 314,818	**$ 273,584**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Domestic cases	3,059	3,500	**3,500**
Juvenile cases	1,215	1,500	**1,500**
Child Support Deposits	$17,559,466	$18,000,000	**$18,000,000**
Fines	$79,805	$160,000	**$100,000**
Reimbursement	$445,963	$375,000	**$400,000**
Incentive	$23,5391	$25,000	**$25,000**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Preparation of Court Rosters within two days	90%	90%	**90%**
2. Collection & Disburse Child Support Payments within 24 hours	100%	100%	**100%**
3. Indexing Domestic cases filed and disposed and mailing copies of all orders to all parties daily	100%	100%	**100%**

This is a State mandated function.

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

SERVICE STATEMENT:

The Victim's Services will provide appropriate assistance to all victims of crimes, with a special emphasis placed on victims of violent crimes.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Ensure a safe and effective work environment that provides access to all clients, regardless of physical conditions.
b. Assist victims via written correspondence, telephone contact, personal meetings and home visits, as appropriate.
c. Assist victims with the process of recouping their losses, in accordance with State Law.

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

Department Objective:

a. Ensure victims understand their rights during the judicial process, and ensure these rights are protected.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Victim Advocate	13	1	1	**1**
Administrative Assistant	12A	3	3	**3**
TOTAL		4	4	**4**

*One Victim Advocate and one Administrative Assistant are unfunded.

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 162,994	$ 162,187	**$ 82,448**
Supplies & Materials	-	2,000	**2,000**
Business & Transportation	-	2,000	**2,000**
Capital Outlay	-	-	**-**
Other	-	-	**1,072**
TOTAL	$ 162,994	$ 166,187	**$ 87,520**

***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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Senior Attorney	36	1	1	**1**
Staff Attorney	33	2	2	**2**
Office Manager	23	1	1	**1**
Supervisor I	16	0	0	**1**
Victim Advocate	13	0	1	**1**
Administrative Assistant	12A	9	8	**7**
TOTAL		13	13	**13**

*One Staff Attorney, one Victim Advocate and one Administrative Assistant are unfunded.

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 741,612	$ 707,008	**$ 531,789**
Contractual Services	-	5,000	**-**
Supplies & Materials	4,126	5,000	**-**
Business & Transportation	5,999	12,000	**-**
Capital Outlay	-	-	**-**
Other	-	-	**1,530**
TOTAL	$ 751,737	$ 729,008	**$ 533,319**

***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 2010	BUDGET FY 2011	BUDGET FY 2012
Deputy Solicitor	40	1	1	**1**
Senior Attorney	36	1	1	**1**
Staff Attorney	33	3	3	**3**
Office Manager	23	1	0	**0**
Investigator	21	1	1	**1**
Supervisor III	20	0	1	**1**
Supervisor II	18	0	0	**1**
Supervisor I	16	1	1	**0**
Victim Advocate	13	0	0	**1**
Administrative Assistant	12A	4	5	**4**
TOTAL		12	13	**13**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 786,658	$ 789,241	**$ 817,275**
Contractual Services	35,827	35,744	**35,744**
Supplies & Materials	23,377	20,000	**20,000**
Business & Transportation	15,929	16,011	**16,011**
Capital Outlay	-	-	**-**
Other	-	-	**5,375**
TOTAL	$ 861,791	$ 860,996	**$ 894,405**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
General Sessions	2,575	2,700	**2,784**
Family Court	650	619	**675**
Bench Warrants	75	70	**75**
Bond Estreatments	40	42	**45**
Drug Forfeitures	50	51	**100**
Expungements	200	166	**200**
Warrants Disposed	1,300	1,400	**1,410**
Juvenile Complaints	650	619	**675**

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

This is a State mandated function.

SOLICITOR-GEORGETOWN **DEPARTMENT NUMBER: 421**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Within 45 days of arrest, a pleas offer and discovery is forwarded to Defense Attorney	95%	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	75%	75%	**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:

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

Department Objectives:

a. Ensure a safe and effective environment that provides access to all citizens, regardless of physical conditions.
b. Adequately and appropriately inform all parties involved of the procedural and legal options available.
c. Ensure the appropriate transmission of accurate information to the SC Court Administration regarding the disposition of cases.
d. Attend all bond hearings held at J. Reuben Long Detention Center.

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

Department Objectives:

a. Ensure the appropriate disposition of criminal cases, through:
    1. Timely receipt of investigative reports from law enforcement agencies.
    2. Utilizing available pre-trial hearings.
    3. Expeditiously completing necessary investigations.
    4. Making timely, appropriate and fair charging decisions.
    5. Utilizing all appropriate avenues of dispositions of cases, short of trial.
b. Fairly and zealously try all cases, where trial is necessary and appropriate.
c. Assist, if requested, in the conduct of post-trial hearings.

SOLICITOR **DEPARTMENT NUMBER: 432**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Deputy Solicitor	40	1	1	**1**
Senior Attorney	36	4	4	**5**
Staff Attorney	33	12	12	**11**
Chief Investigator	24	1	1	**1**
Investigator	21	2	2	**2**
Supervisor III	20	4	4	**3**
Executive Assistant	17	0	0	**1**
Supervisor I	16	1	1	**2**
Administrative Assistant	12A	16	16	**15**
TOTAL		41	41	**41**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 2,615,945	$ 2,653,413	**$ 2,,657,284**
Contractual Services	145,128	145,420	**143,278**
Supplies & Materials	69,801	44,158	**45,158**
Business & Transportation	56,207	54,617	**56,703**
Capital Outlay	-	-	-
Other	42,886	45,232	**50,232**
TOTAL	$2,929,968	$2,942,840	**$2,952,655**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
General Sessions	7,400	7,400	**7,500**
Magistrate Court (CJC)	2,100	1,244	**1,400**
Family Court	3,600	3,555	**3,600**
Bench Warrants	600	500	**450**
Bond Estreatments	200	150	**60**
Drug Forfeitures	400	410	**450**
Expungements	1,050	1,098	**1,300**
Warrants Disposed	4,950	5,365	**5,500**

SOLICITOR **DEPARTMENT NUMBER: 432**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Within 45 days of arrest a pleas offer and discovery is forwarded to Defense attorney	93%	93%	**94%**
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:

The Solicitor's Pre-Trial Intervention Program (PTI) is a rehabilitation program which allows a person to have a criminal charge expunged after successful completion of the program. PTI provides for a client to evaluate their lifestyle and make changes to lower their risk of future problems with law enforcement.

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

a. Effectively manage the PTI Program in accordance with State Laws and Judicial Orders.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
PTI Director	27	1	1	**1**
Juvenile Diversion Director	16	1	1	**1**
Juvenile Arbitration Director	16	1	1	**1**
ADP Coordinator	16	1	1	**1**
Case Managers	13	5	5	**5**
Administrative Assistant	12A	4	4	**4**
Customer Service Specialist	12A	1	1	**1**
TOTAL		14	14	**14**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 559,420	$ 635,766	**$ 637,502**
Other	-	-	**4,037**
TOTAL	$ 559,420	$ 635,766	**$ 641,539**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
PTI Cases	2,800	3,000	**3,050**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Open new case files and schedule clients for orientation within 10 days of referral from Prosecutors	95%	95%	**95%**

This is a State mandated function.

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

SERVICE STATEMENT:

The 15th Circuit Drug Enforcement Unit (DEU) is designed to coordinate all local law enforcement officers directly involved in the enforcement of laws concerning the trafficking, dealing and use of illegal drugs. The program operates with the advantage of shared intelligence, concerted efforts and elimination of duplicate efforts.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Ensure a safe and effective environment that provides access to all citizens, regardless of physical conditions.
b. Reduce high-level criminal activity, including illicit drug trafficking, money laundering and other related enterprises and activities through aggressive enforcement of State and local laws.

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

Department Objectives:

a. Utilize appropriate technology to strengthen cases against mid to high level drug traffickers.
b. Utilize shared Narcotics Intelligence databases to improve investigations and preparations of criminal cases.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Commander	27	0	1	**1**
Assistant Commander	24	0	1	**1**
Administrative Assistant	12A	0	1	**1**
TOTAL		0	3	**3**

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ -	$ 195,765	**$ 193,456**
Contractual Services	-	44,354	**50,148**
Supplies & Materials	-	40,000	**40,000**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	-	**13,900**
TOTAL	$ -	$ 280,119	**$ 297,504**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Drug Enforcement Unit Arrests	N/A	380	**400**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Within 10 days of arrest, a completed criminal case file will be forwarded to Solicitor's Office	N/A	93%	**93%**
2. Within 10 days of arrest, a completed seizure packet will be forwarded to Solicitor's Asset Forfeiture Attorney	N/A	93%	**93%**

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

SERVICE STATEMENT:

The Horry County Drug Court is sponsored by the 15th Circuit Solicitor's Office. The mission is to offer society a judicially supervised drug treatment program that benefits both the addict and the community. The addicts are assisted in breaking the bonds of addiction and the community benefits through reduced crime rate costs to the criminal justice system.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Ensure a safe and effective environment that provides access to all citizens, regardless of physical conditions.
b. Manage the Drug Court participants in accordance with established policies and procedures, including frequent testing for alcohol and drug abuse, provide appropriate education involving alcohol and drug abuse, and provide a continuum of treatment and rehabilitative services.
c. Forge partnerships among drug courts, public agencies and community-based organizations, which will generate local support and enhance drug court program effectiveness.

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

Department Objectives:

a. Utilize an alcohol and drug treatment services with a Justice System case processing.
b. Identify eligible participants and place in the program as promptly as possible.
c. Ensure ongoing judicial interaction with each participant.

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 132,271	$ 130,430	**$ 135,905**
Contractual Services	1,508	20,260	**18,775**
Supplies & Materials	26,370	48,712	**50,212**
Business & Transportation	4,717	7,940	**9,694**
Capital Outlay	-	-	**-**
Other	-	-	**1,315**
TOTAL	$ 164,866	$ 207,342	**$ 215,901**

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Manager Drug Court Programs	24	0	0	**1**
Drug Court Counselor	21	2	2	**1**
TOTAL		2	2	**2**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Screened	125	200	**250**
Found Ineligible	81	100	**150**
Clients Pending Interview Completion	0	10	**15**
Clients Found Presently Inapplicable	81	100	**150**
Active Clients	53	70	**90**
Clients Graduated	19	30	**45**
Clients Removed (Failed to Complete)	19	25	**35**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
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 allows the Solicitor to establish a Check Unit for the purpose of processing worthless checks and to assist the victims of these cases in the collection of restitution. Another purpose of the program is to dispose of as many of these cases as possible without involving the court system.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Ensure a safe and effective environment that provides access to all citizens, regardless of physical conditions.
b. Manage the Worthless Check Program in an efficient manner, ensuring timely input of all check cases, necessary investigations to locate check writers are completed, and restitution is made to the victims.

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

Department Objectives:

a. Ensure all parties are informed of the procedural and legal options available.
b. Decrease the amount of Fraudulent Check Warrants being sought at the Magistrate's Courts, thereby decreasing the amount of warrants being served by law enforcement agencies.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Administrative Officer	13	3	3	**3**
Administrative Assistant	12A	1	1	**1**
TOTAL		4	4	**4**

This is a State mandated function.

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 122,347	$ 170,303	**$ 161,262**
Contractual Services	5,288	8,171	**9,186**
Supplies & Materials	1,972	3,781	**2,766**
Business & Transportation	123	2,800	**2,800**
Capital Outlay	-	-	**-**
Other	-	-	**593**
TOTAL	$ 129,730	$ 185,055	**$ 176,607**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Worthless Checks	5,010	5,300	**5,500**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
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:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

a. Issue arrest warrants.
b. Set bonds on crimes where the punishment does not exceed 30 days or a fine of $5,000.
c. Litigate criminal cases where the punishment does not exceed 30 days or a fine of $5,000.
d. Litigate all landlord-tenant disputes.
e. Litigate claim & delivery actions for the recovery of personal property up to $5,000 in value.
f. Litigate civil disputes for claims up to $7,500.

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 264,769	$ 263,276	**$ 258,952**
Contractual Services	891	3,300	**3,300**
Supplies & Materials	2,863	3,000	**3,000**
Business & Transportation	875	2,300	**1,800**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 269,398	$ 271,876	**$ 267,052**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Civil Cases	3,646	4,000	**4,200**
Criminal Cases	3,409	3,800	**4,000**

This is a State mandated function.

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

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Monthly reports sent to Finance by the seventh of each month	98%	100%	**100%**
2. Process civil papers within three days	98%	100%	**100%**
3. Send out judgments within two days	98%	100%	**100%**
4. Enter citations within one day	98%	100%	**100%**
5. Issue bench warrants within seven days	98%	100%	**100%**
6. Schedule and reschedule criminal hearings within two days	98%	100%	**100%**

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 166,344	$ 172,235	**$ 155,750**
Contractual Services	13,894	15,140	**15,590**
Supplies & Materials	2,378	5,920	**4,020**
Business & Transportation	2,228	2,000	**1,750**
Capital Outlay	-	-	**-**
TOTAL	$ 184,844	$ 195,295	**$ 177,110**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Criminal:			
Warrants	389	450	**450**
Bench Trials	204	410	**410**
Civil:			
Cases	1,013	1,200	**1,300**
Bench Trials	721	740	**740**

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 186,319	$ 183,742	**$ 179,542**
Contractual Services	8,920	11,000	**11,600**
Supplies & Materials	1,748	3,500	**3,500**
Business & Transportation	2,735	2,000	**1,750**
Other	-	-	**-**
TOTAL	$ 199,722	$ 200,242	**$ 196,392**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Criminal Cases	663	1,000	**800**
Civil Cases	52	125	**125**
Bench Trials - Criminal	587	450	**700**
Bench Trials - Civil	54	80	**70**

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 2010	BUDGET FY 2011	BUDGET FY 2012
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 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 169,025	$ 172,952	**$ 177,200**
Contractual Services	4,799	4,600	**5,400**
Supplies & Materials	4,823	8,205	**6,250**
Business & Transportation	1,567	2,000	**1,750**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 180,214	$ 187,757	**$ 190,600**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Civil Cases Filed	476	700	**800**
Civil Cases Disposed	478	750	**850**
Criminal Cases Filed	279	400	**600**
Criminal Cases Disposed	276	600	**700**
Arrest Warrants	193	400	**500**

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

This is a State mandated function.

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
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 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 296,456	$ 317,084	**$ 309,009**
Contractual Services	1,907	4,500	**4,500**
Supplies & Materials	9,308	9,000	**8,750**
Business & Transportation	1,158	2,000	**1,750**
Other	-	-	**-**
TOTAL	$ 308,829	$ 332,584	**$ 324,009**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Civil Cases	5,136	5,636	**6,136**
Criminal Cases	1,767	1,917	**2,067**

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 183,734	$ 183,857	**$ 182,028**
Contractual Services	3,003	3,700	**4,000**
Supplies & Materials	7,885	5,950	**6,250**
Business & Transportation	3,153	7,000	**5,500**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 197,776	$ 200,507	**$ 197,778**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Criminal:			
Criminal Cases	805	850	**865**
Criminal Cases Disposed	849	870	**880**
Civil:			
Civil Actions	1,121	1,200	**1,250**
Civil Dispositions	1,010	1,250	**1,285**

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 170,461	$ 170,143	**$ 166,898**
Contractual Services	765	1,330	**1,330**
Supplies & Materials	4,336	4,300	**3,300**
Business & Transportation	807	2,000	**1,750**
Capital	-	-	-
Other	-	-	-
TOTAL	$ 176,368	$ 177,773	**$ 173,278**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Civil Cases	1,992	2,000	**2,200**
Criminal Cases	370	400	**400**

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

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Office Manager	23	1	1	**1**
Administrative Assistant	12A	8	8	**9**
TOTAL		9	9	**10**

***Combined with Central Jury Court starting in FY2011**

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 311,322	$ 352,867	**$ 393,639**
Contractual Services	2,788	156,600	**155,600**
Supplies & Materials	9,493	22,750	**19,500**
Business & Transportation	255	2,200	**1,450**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 323,857	$ 534,417	**$ 570,189**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Disposed Cases	59,020	80,000	**80,000**
Arrest Warrants	1,000	150	**150**
Bench Warrants	7,500	8,000	**8,000**
NRVC Notices	24,000	24,500	**25,000**
Scheduled Time Payments	2,400	3,000	**3,500**
Expungements	10,000	10,000	**5,000**
Jury Trials	2,500	3,000	**3,200**
Summons	5,700	6,000	**6,000**
Subpoenas	5,300	6,000	**6,000**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Dispose of traffic tickets within 48 hours	95%	100%	**95%**
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%	**100%**

This is a State mandated function.

CENTRAL JURY COURT **DEPARTMENT NUMBER: 446**

SERVICE STATEMENT:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Administrative Assistant	12A	1	0	**0**
TOTAL		1	0	**0**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 39,607	$ -	**$ -**
Contractual Services	142,808	-	-
Supplies & Materials	3,662	-	-
Business & Transportation	1,513	-	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 187,589	$ -	**$ -**

This is a State mandated function.

***Moved to Central Summary Court-CTC**

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Magistrate	*	1	1	**1**
TOTAL		1	1	**1**

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 104,227	$ 102,674	**$ 100,063**
Contractual Services	-	237	**237**
Supplies & Materials	65	400	**400**
Business & Transportation	3,768	4,500	**4,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 108,060	$ 107,811	**$ 104,700**

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Magistrate	*	2	2	**2**
Administrative Assistant	12A	3	4	**4**
TOTAL		5	6	**6**

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 342,368	$ 341,041	**$ 336,323**
Contractual Services	5,709	7,000	**6,000**
Supplies & Materials	10,934	8,900	**8,000**
Business & Transportation	6,773	3,000	**2,850**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 365,784	$ 359,941	**$ 353,173**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Hearings:			
Inmates	13,080	13,500	**14,000**
Public	19,500	20,000	**20,500**
Police	8,000	8,500	**8,750**
Bonds	16,000	16,500	**16,750**
Commitments/Dispositions	6,500	7,000	**7,200**
Warrants	2,000	2,500	**2,750**

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

This is a State mandated function.

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Patrol Officer 1st Class	15	1	1	**1**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 61,076	$ 59,293	**$ 59,315**
Contractual Services	-	585	**585**
Supplies & Materials	-	700	**700**
Business & Transportation	2,644	3,510	**4,410**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 63,720	$ 64,088	**$ 65,010**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Family court processes served	2,918	3,400	**3,400**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Three attempts made to serve DSS-IV-D papers prior to documented court date	57.58%	50%	**50%**

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

SHERIFF **DEPARTMENT NUMBER: 450**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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SHERIFF **DEPARTMENT NUMBER: 450**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 2,825,691	$ 2,705,625	**$ 2,776,522**
Contractual Services	52,620	46,800	**50,200**
Supplies & Materials	55,691	48,655	**48,655**
Business & Transportation	122,134	145,255	**141,355**
Capital Outlay	1,863	-	**-**
Other	74,424	63,961	**68,271**
TOTAL	$ 3,132,425	$ 3,010,296	**$ 3,085,003**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Sheriff	*	1	1	**1**
Chief Deputy	32	1	1	**1**
Lieutenant	24	1	1	**1**
Sergeant	20	4	4	**5**
Corporal	18	2	2	**2**
Supervisor I	16	1	1	**1**
Deputy Sheriff First Class	15	15	15	**15**
Court Security Officer	13	14	14	**14**
Administrative Assistant	12A	3	3	**4**
Bailiff	7	8	8	**7**
TOTAL		**50**	**50**	**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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Civil Papers Received	7,150	7,205	**7,259**
Warrants Received	590	601	**597**
Execution and Judgements	150	259	**284**
Judgement Amount Collected	$200,000	$198,211	**$329,524**
Terms of Court (weeks)	264	263	**263**
Transfer and Extraditions	235	233	**232**
Records Checks	1,300	1,305	**1,394**
Licenses Issued	230	225	**252**
Hearings	550	565	**475**
Escorts	645	652	**662**
Registered Sex Offenders	710	780	**852**

PERFORMANCE MEASURES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
1. The Sheriff attend regular meetings of the South Carolina Sheriff's Association	95%	95%	**95%**
2. Annual Certification Report is made to the U.S. Department of Justice within 90 days of beginning fiscal year	100%	100%	**100%**
3. The Sheriff's training report is made annually to The South Carolina Criminal Justice Academy	100%	100%	**100%**

This is a State mandated function.

POLICE **DEPARTMENT NUMBER: 451**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

POLICE **DEPARTMENT NUMBER: 451**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 15,364,868	$ 15,513,819	**$ 15,308,314**
Contractual Services	429,657	477,435	**348,585**
Supplies & Materials	287,883	422,883	**345,408**
Business & Transportation	1,071,135	1,636,400	**1,460,650**
Capital Outlay	71,363	-	**-**
Other	1,037,618	1,157,291	**1,246,580**
TOTAL	$ 18,262,524	$ 19,207,828	**$ 18,709,537**

POLICE **DEPARTMENT NUMBER: 451**

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Chief of Police	42	1	1	**1**
Major	32	1	1	**1**
Captain	27	6	6	**6**
GIS Technician III	25	1	1	**1**
Lieutenant	24	16	16	**16**
Crime Scene Supervisor	24	1	1	**1**
Chemist	23	1	1	**1**
Office Manager	23	1	1	**1**
Senior Detective	20	7	7	**7**
Senior Lab Investigator	20	1	1	**1**
Police Sergeant	20	24	24	**24**
Property/Evidence Supervisor	18	1	1	**1**
Supervisor II	18	1	1	**1**
Lab Investigator	18	2	2	**2**
Detective	18	23	23	**23**
Corporal	18	22	22	**22**
Tech Support Specialist	17	0	0	**0**
Supervisor I	16	1	1	**1**
Canine Handler	15	2	2	**2**
Patrol Officer - 1st Class	15	127	127	**127**
Environmental Officer	13	6	6	**6**
Desk Officer	13	4	4	**4**
Accounting Clerk II	12	0	0	**1**
Administrative Assistant	12A	16	16	**15**
SUBTOTAL		265	265	**265**

POLICE **DEPARTMENT NUMBER: 451**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Investigative Assignments	1,486	2,000	**2,000**
Criminal cases (Index)	10,086	9,500	**11,000**
Criminal arrests (Index)	2,038	1,700	**2,000**
Narcotics cases	669	1,300	**1,300**
Narcotics arrest	538	1,350	**1,350**
Civil/Family Court received	16,997	22,000	**17,000**
Warrants received	7,354	10,000	**7,500**
Crime scenes	331	350	**350**
Calls for Service	129,909	140,000	**140,000**

PERFORMANCE MEASURES:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
1. Priority 1 call response time from dispatch to arrival on scene for first responders	8 min. 5 sec.	8 min.	**8 min.**
2. Percentage of Court Service received served:			
Family Court	56.74%	55%	**58%**
Civil	84.92%	85%	**88%**
3. Percentage of Warrants received served	51.54%	50%	**52%**

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Craft an Emergency Management Program that meets or exceeds the national standards as set by the Emergency Management Accreditation Program.
b. Emergency Management Department staff shall adhere to local policy and procedures as well as understand and promote local and state standards.
c. Develop a training program for Emergency Operations Center staff that is based on national standards.

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

Department Objectives:

a. Provide a working environment within the department that is based on our core values of honesty, integrity, professionalism and leadership.
b. Promote staff development to challenge them to be experts in the field of responsibility.

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

Department Objectives:

a. Facilitate fiscal and administrative procedures that are designed to support the emergency management program for both day-to-day and disaster operations
b. Coordinate recovery planning utilizing public/private partnerships that helps to stabilize our local economic vitality after a disaster.

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

Department Objectives:

a. Develop and maintain a formal, documented training program composed of a training needs assessment, curriculum, course evaluations and records of training for public/private officials and emergency personnel.

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

GOALS AND OBJECTIVES (continued):

b. Develop and maintain an all-hazards exercise program that regularly tests the skills, abilities, and experience of emergency personnel along with our plans, procedures, equipment and facilities. The program shall evaluate the plans, procedures, and capabilities to determine their effectiveness.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Director of Emergency Management	32	1	1	**1**
Deputy Director of Emergency Management	24	1	1	**1**
Emergency Planner	18	2	2	**3**
Administrative Assistant	12A	1	1	**1**
TOTAL		5	5	**6**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 302,304	$ 304,489	**$ 290,045**
Contractual Services	29,591	31,856	**27,012**
Supplies & Materials	19,674	27,427	**27,986**
Business & Transportation	19,784	18,255	**16,930**
Capital Outlay	-	-	**-**
Other	17,342	13,071	**13,071**
TOTAL	$ 388,695	$ 395,098	**$ 375,044**

EMERGENCY MANAGEMENT **DEPARTMENT NUMBER: 454**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Number of Grants managed	8	9	**5**
Tier II's received	280	280	**278**
Training classes	50	40	**20**
Exercises/Drills	8	12	**8**
Number of plans written/revised	12	16	**16**
Special Events	-	3	**2**

PERFORMANCE MEASURES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

911 COMMUNICATIONS **DEPARTMENT NUMBER: 456**

GOALS AND OBJECTIVES (continued):

Division Goal:

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

Department Objectives:

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

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
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	40	39	**43**
TOTAL		52	51	**55**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 2,494,245	$ 2,586,106	**$ 2,699,094**
Contractual Services	836,768	42,545	**47,250**
Supplies & Materials	8,903	15,050	**12,375**
Business & Transportation	1,129	3,040	**3,900**
Capital Outlay	-	-	**-**
Other	2,311,000	832,542	**832,542**
TOTAL	$ 5,652,046	$ 3,479,283	**$ 3,595,161**

911 COMMUNICATIONS **DEPARTMENT NUMBER: 456**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Dispatched Calls:			
Horry County Fire/Rescue	42,589	45,000	**43,000**
Horry County Police	123,857	132,000	**125,000**
Atlantic Beach Police	1,120	1,000	**1,000**
Aynor Police	4,857	5,000	**5,000**
Briarcliff Acres Police	416	500	**500**
Horry County Sheriff	783	750	**800**
Horry County Environmental Services	9,846	12,800	**10,000**
Conway Fire/Rescue	3,123	3,500	**3,250**
Surfside Fire/Rescue	732	875	**800**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. # of HC PD in-progress calls dispatched	7,781	10,000	**8,500**
Avg. initiate to dispatch time	4.5 min	5.5 min	**5.0 min**
2. # of Fire/Rescue calls dispatched	41,623	48,000	**43,000**
Avg. initiate to dispatch time	1.7 min	1.85 min	**1.8 min**
3. Percentage of personnel employed 1 year, Certified as Telecommunicator Specialists	100%	100%	**100%**
4. Number of bimonthly meetings held/ % of attendance	6/ 95.6%	6/ 100%	**6/ 100%**

CORONER **DEPARTMENT NUMBER: 457**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Ensure a safe and effective work environment by complying with the County's Policies, Plans and Procedures/Guidelines.

Department Objectives:

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

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

Department Objectives:

a. Obtaining AMBDI (American Board of Medicolegal Death Investigators) certification for Coroner and Deputy Coroners.
b. Complete annual training (mandated).
c. Review existing guidelines and procedures with Hospitals and Health Agencies.
d. Update website with more information.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Coroner	*	1	1	**1**
Chief Deputy Coroner	24	1	1	**1**
Deputy Coroner	18	2	2	**2**
Supervisor I	16	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTALS		6	6	**6**

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

CORONER **DEPARTMENT NUMBER: 457**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 356,075	$ 355,129	**$ 348,511**
Contractual Services	266,543	303,987	**284,460**
Supplies & Materials	6,808	8,250	**8,250**
Business & Transportation	16,161	20,100	**20,100**
Capital Outlay	-	-	**-**
Other	16,519	16,893	**17,467**
TOTAL	$ 662,106	$ 704,359	**$ 678,788**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Deaths Referred	1,514	1,525	**1,540**
Autopsies:			
GSRMC	197	215	**225**
MUSC	3	3	**5**
PRMH	0	0	**0**
Burial-Removal-Transit Permits Issued	984	1,000	**1,015**
Cremation Permits Issued	1,145	1,350	**1,450**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
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:

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

GOALS AND OBJECTIONS:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

DETENTION **DEPARTMENT NUMBER: 458**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 13,684,790	$ 16,283,540	**$ 16,377,903**
Contractual Services	913,853	1,401,058	**1,585,258**
Supplies & Materials	1,992,859	2,637,120	**2,476,400**
Business & Transportation	188,661	228,329	**212,540**
Capital Outlay	62,817	79,000	**79,000**
Other	118,155	80,271	**79,586**
TOTAL	$ 16,961,135	$ 20,709,318	**$ 20,810,687**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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**
Director of Nursing	27	1	1	**1**
Detention Lieutenant	24	10	10	**10**
Inmate Program/Services Coordinator	24	1	1	**1**
Supervisor III	20	2	2	**2**
Nurse (RN)	24	0	3	**3**
Detention Sergeant	20	11	11	**11**
Food Service Director	20	1	1	**1**
Allied Health Care Specialist	18	0	0	**1**
Nurse (LPN)	18	20	17	**16**
Part-Time Nurse	18	2	2	**2**
Technical Support Specialist	18	1	1	**1**
Detention Corporal	18	23	23	**23**
Food Service Supervisor	16	2	2	**2**
Deputy 1st Class	15	10	10	**9**
Maintenance Technician	14	3	3	**3**
Detention Officer 1st Class	14	159	171	**171**
Administrative Assistant	12A	9	9	**9**
Booking Clerk/Admin Asst.	12A	8	16	**16**
Trades worker	10	1	2	**2**
Cook	9	12	12	**12**
Custodial Worker II	7	4	3	**3**
TOTAL		287	307	**306**

DETENTION **DEPARTMENT NUMBER: 458**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Number of inmates	13,926	18,000	**16,250**
Number of juvenile inmates	511	900	**750**
Number of mental patients	625	700	**700**
Number of inmates transported	10,155	11,000	**12,000**
Meals served	781,640	950,000	**950,000**
Total Visitors for Inmates	23,216	35,600	**35,600**
Medical Inmate Screenings	19,852	17,000	**21,000**
Sick call referrals to nurses	18,497	15,750	**20,000**
Inmates seen by Nurse Practitioner	6,530	8,000	**8,500**

PERFORMANCE MEASURES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
1. Percentage of officers exceeding 40 hours of pre-service training (minimum 40 hours)	95%	95%	**95%**
2. Percentage of the number of eligible workers assigned to work details as compared to the total # of sentenced inmates assigned to the Minimum Security building	95%	95%	**95%**

This is a State mandated function.

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

GOALS AND OBJECTIVES (continued):

Department Objectives:

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

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

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

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

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

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 11,475,332	$ 11,466,635	**$ 11,155,006**
Contractual Services	362,031	421,755	**439,240**
Supplies & Materials	701,606	672,582	**656,702**
Business & Transportation	522,569	701,980	**686,690**
Capital Outlay	11,034	-	**-**
Other	600,400	685,020	**640,210**
TOTAL	$ 13,672,973	$ 13,947,972	**$ 13,577,848**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Deputy Fire/Rescue Chief	32	1	1	**1**
Assistant Fire/Rescue Chief	27	1	1	**2**
Battalion Chief	24	3	3	**3**
Division Chief	24	3	3	**3**
Office Manager	23	1	1	**1**
Captain	21	1	1	**1**
Training Officer	21	3	3	**3**
Medical Officer	21	3	3	**3**
Lieutenant	19	2	2	**2**
Compliance Coordinator	16	1	1	**1**
Firefighter/Paramedic	15	137	148	**151**
Paramedic	15	12	5	**2**
Automotive Mechanic	15	1	1	**1**
Emergency Medical Technician (EMT)	13	8	4	**3**
Accounting Clerk II	12	0	4	**4**
Administrative Assistant	12A	3	3	**3**
Accounting Clerk	10	4	0	**0**
Tradesworker	10	1	1	**1**
TOTAL		185	185	**185**

EMERGENCY MEDICAL SERVICE **DEPARTMENT NUMBER: 460**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Total calls	39,112	40,631	**41,932**
Assault	1,470	1,529	**1,590**
Behavioral	1,555	1,617	**1,682**
Cardiac	4,005	4,165	**4,237**
Environmental	122	127	**132**
Fall	2,536	2,637	**2,743**
Fire	304	310	**322**
Interfacility Medical	13	78	**81**
Motor Vehicle Accident	4,284	4,389	**4,565**
Motorcycle	344	350	**356**
OB/GYN	270	281	**291**
Other Medical	19,575	20,358	**21,078**
Other Trauma	677	704	**718**
Pediatric	87	89	**90**
Respiratory	3,870	3,997	**4,047**
EMS Training Hours	20,426	32,000	**33,000**
Stations	18	19	**19**
EMS bills and calls	22,248	22,980	**23,600**
EMS collections	$6,167,704	$6,023,551	**$6,349,344**
Total EMS billings	$17,135,203	$16,279,870	**$16,708,800**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
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)	62%	65%	**70%**
2. Ensure a turnout for all ambulances of one minute (in accordance with NFPA 1710)	78%	79%	**85%**
3. Ensure a hospital turn-around time for all ambulances of no more than 30 minutes	81.5%	85%	**90%**

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.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Supervisor I	16	1	0	**0**
TOTAL		1	0	**0**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 35,719	$ -	**$ -**
Contractual Services	585	-	**-**
Supplies & Materials	3,688	-	**-**
Business & Transportation	1,813	-	**-**
Capital Outlay	-	-	**-**
Other	5,150	-	**-**
TOTAL	$ 46,954	$ -	**$ -**

*** Starting in FY 2011 this department is included in within the Beach Services budget.**

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.

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ -	$ -	$ -
Contractual Services	-	-	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
Other	479,789	-	-
TOTAL	$ 479,789	$ -	$ -

***Mosquito eradication program is now funded in the Stormwater Fund.**

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal:

Ensure a safe and effective work environment through the development, implementation and adherence to Policies, Plans, and Standard Operating Procedures/Guidelines.

Department Objectives:

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

Division Goal:

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

Department Objectives:

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

Division Goal:

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

Department Objectives:

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

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

GOALS AND OBJECTIVES (continued):

Division Goal:

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

Department Objectives:

a. Provide timely equipment installations, radio programming, and radio repairs to limit down-time.
b. Continuously improve, receive input, and make recommendations for equipment installations in Law Enforcement and Public Safety vehicles.
c. Maintain repository of most frequently replaced radio parts to limit equipment failures.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Director of Communications	32	0	1	**1**
Radio System Manager	27	0	1	**1**
Asset Manager	20	0	1	**0**
Technician	16	0	1	**1**
Supervisor I	16	1	0	**0**
Administrative Assistant	12A	1	0	**1**
TOTAL		2	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 91,069	$ 232,404	**$ 241,308**
Contractual Services	3,373	946,285	**1,086,598**
Supplies & Materials	98,690	70,700	**95,425**
Business & Transportation	553	5,120	**4,200**
Capital Outlay	-	145,000	**282,100**
Transfer Out	-	1,049,000	**650,000**
Other	-	-	**4,000**
TOTAL	$ 193,684	$2,448,509	**$2,363,631**

***Previously 800 MHz Rebanding Project Budget in FY 2010**

COMMUNICATIONS **DEPARTMENT NUMBER: 478**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Number of subscribers	3,900	3,900	**3,900**
Number of radio sites	7	7	**7**
Number of agencies served	44	44	**44**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Radio system available	98%	98%	**98%**
2. Task force meetings held	4	4	**4**

VETERAN AFFAIRS **DEPARTMENT NUMBER: 491**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Veteran Affairs Officer	21	1	1	**1**
VA Coordinator	16	0	2	**2**
Administrative Assistant	12A	1	1	**1**
Part-time Administrative Assistant	12A	1	0	**0**
TOTAL		3	4	**4**

VETERAN AFFAIRS **DEPARTMENT NUMBER: 491**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 141,184	$ 204,199	**$ 200,732**
Contractual Services	1,982	1,555	**4,634**
Supplies & Materials	5,923	3,300	**5,575**
Business & Transportation	838	3,200	**4,235**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 149,926	$ 212,254	**$ 215,176**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Contacts	8,639	9,000	**9,000**
Claims filed	3,072	4,000	**4,000**
Miles traveled	4,600	5,000	**5,400**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Number of claims filed and completed on a daily basis	27	27	**30**
2. Number of counseling requests and completed upon request	60	60	**60**
3. Number of correspondence received and answered on a daily basis	60	60	**60**
4. Number of meetings scheduled to attend	52	52	**70**

This is a State mandated function.

PUBLIC DEFENDER **DEPARTMENT NUMBER: 600**

SERVICE STATEMENT:

The 15th Judicial Circuit's Public Defender's Office is responsible for providing a quality legal defense for clients in the Circuit. The Public Defender's Office represents Court appointed indigent persons in General Sessions, Family Court and Interstate Agreements and Proceedings.

GOALS AND OBJECTIVE:

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

Department Objective:

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

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

Department Objective:

a. Zealously represent all indigent clients, ensuring high quality representation.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Deputy Public Defender	40	1	1	**1**
Chief Public Defender	40	0	1	**1**
Senior Litigator	38	1	0	**0**
Senior Trial Attorney	36	3	3	**3**
Staff Attorney	33	3	3	**3**
Part-Time Staff Attorney	33	1	0	**0**
Chief Investigator	24	1	1	**1**
Office Manager	23	1	1	**1**
Executive Assistant	17	1	1	**1**
Administrative Assistant	12A	4	4	**4**
TOTAL		16	15	**15**

PUBLIC DEFENDER **DEPARTMENT NUMBER: 600**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$1,088,693	$1,084,164	**$1,081,915**
Contractual Services	146,521	92,250	**55,225**
Supplies & Materials	50,964	30,000	**30,000**
Business & Transportation	40,679	24,100	**26,000**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$1,326,856	$1,230,514	**$1,193,140**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
General Sessions	7,200	7,400	**7,500**
Family Court	2,953	2,975	**3,000**
Bench Warrants	425	425	**450**
Warrants Disposed	7,200	7,200	**7,500**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Within 45 days of application, a file is opened and client notified	92%	92%	**93%**
2. Within 90 days, discovery received from Solicitor and client interviewed	96%	96%	**96%**
3. Within 180 days, filed disposed or continued	75%	75%	**75%**

This is a State mandated function.

GEORGETOWN PUBLIC DEFENDER **DEPARTMENT NUMBER: 601**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Staff Attorney	33	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 68,764	$ 81,491	**$ 81,793**
Contractual Services	148,552	122,340	**132,545**
Supplies & Materials	11,680	3,500	**8,500**
Business & Transportation	2,858	2,500	**4,700**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 231,854	$ 209,831	**$ 227,538**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
General Sessions	2,020	2,125	**2,200**
Family Court	510	530	**550**
Bench Warrants	100	100	**125**
Magistrate's Court	200	210	**250**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Within 45 days of application, a file is opened and client notified	91%	92%	**95%**
2. Within 90 days, discovery received from Solicitor and client interviewed	95%	96%	**96%**
3. Within 180 days, filed disposed or continued	75%	77%	**80%**

The Service Statement and Goals and Objectives are included with Department Number 600.
This is a State mandated function.

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

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

Department Objectives:

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

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

Department Objectives:

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

ANIMAL CARE CENTER **DEPARTMENT NUMBER: 606**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Shelter Director	32	1	1	**1**
Operations Manager	20	1	1	**1**
Shelter Technician	13	4	4	**4**
Administrative Assistant	12A	1	1	**1**
Custodial Worker I	6	6	12	**12**
Part-Time Custodial Worker I	6	4	0	**0**
TOTAL		17	19	**19**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 595,501	$ 704,981	**$ 686,939**
Contractual Services	51,951	64,495	**75,080**
Supplies & Materials	90,310	89,550	**100,500**
Business & Transportation	9,021	9,107	**9,750**
Capital Outlay	-	16,800	**-**
Other	4,400	10,600	**11,294**
TOTAL	$ 751,183	$ 895,533	**$ 883,563**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Annual # of Canine Intakes	5,019	5,483	**6,000**
Annual # of Feline Intakes	4,903	5,594	**6,200**
Annual # of Other Animal Intakes	53	60	**60**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
Annual # of Canine Adoptions	674	780	**858**
Annual # of Feline Adoptions	190	308	**339**
Annual # of Other Animals Adoptions	15	33	**33**

This is a State mandated function.

FUND 10 INFRASTRUCTURE & REGULATION DIVISION

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 11,363,196	$ 12,441,620	**$ 12,524,102**
Contractual Services	935,638	949,918	**949,499**
Supplies & Materials	1,450,056	1,368,284	**1,505,161**
Business & Transportation	1,317,274	1,448,236	**1,688,238**
Capital Outlay	160,878	96,000	**199,704**
Transfer Out	620,000	1,071,600	**461,000**
Other	252,140	1,642,270	**1,799,273**
TOTAL	$ 16,099,182	$ 19,017,928	**$ 19,126,977**

AUTHORIZED POSITIONS: DEPARTMENTS	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Engineering	17	17	**17**
Maintenance	74	74	**74**
Code Enforcement	49	49	**49**
I & R Division	2	2	**2**
Public Works—Road Maintenance	78	78	**78**
Planning	26	26	**26**
TOTAL	246	246	**246**

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

SERVICE STATEMENT:

The Public Works Division was created in July, 1996 at the direction of the County Administrator in an effort to provide direction and supervision to the following departments: Public Works, Engineering, Property Management, and Fleet Maintenance. In FY 1999 the Stormwater Department was established and added to the Public Works Division. In January 2000 the division was renamed Infrastructure & Regulation and expanded to include Code Enforcement, Planning and Zoning. In October 2003 supervision of Maintenance and Parks & Recreation were added. Additionally, the Assistant County Administrator, I & R Division serves on the Cool Springs Business Park Committee and the Impact Fee Committee and acts as staff liaison for the Horry County Solid Waste Authority. In November 2006 the taxpayers of Horry County approved the Capital Local Option Sales Tax, which is managed by the Assistant County Administrator, I&R Division.

GOALS AND OBJECTIVES:

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

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Infrastructure & Regulation Division Director	68	1	0	**0**
Assistant County Administrator	*	0	1	**1**
Executive Assistant	17	1	1	**1**
TOTAL		2	2	**2**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 207,149	$ 233,113	**$ 241,785**
Contractual Services	20,761	16,814	**19,281**
Supplies & Materials	6,408	2,000	**1,800**
Business & Transportation	4,253	3,380	**3,096**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL	$ 238,571	$ 255,307	**$ 265,962**

ENGINEERING **DEPARTMENT NUMBER: 404**

SERVICE STATEMENT:

The Engineering Department provides technical engineering support to various county departments as well as performing engineering design of select projects associated with transportation, storm drainage and site development. The County Engineer applies problem solving techniques to a variety of county-wide problems. The department is responsible for the research and preparation of county roadway easements, various survey and design projects, plan review of new development projects within the County, site assessments, construction inspections, environmental permitting, cost estimates, Horry County road inventory program, and issuing encroachment permits to public utilities/private citizens for work with Horry County rights-of-way or easements.

GOALS AND OBJECTIVES:

Division Goal: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Continue to evaluate new products and consider revised operating procedures that will improve the efficiency and productivity of the engineering department.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Continue to develop SOP's and enforce their consistent application in the engineering department.

Department Goal: Provide superior customer service.

Department Objectives:

a. Continue to train engineering dept. employees (hotline and CEA1's) to respond to customer complaints in a polite and courteous manner.
b. Continue to utilize CityWorks reports to ensure that all complaints are addressed in a timely manner.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Continue to train engineering dept. employees (hotline and CEA1's) to respond to customer complaints in a polite and courteous manner.
b. Continue to use door-hangers in advance of resurfacing projects to notify public of upcoming road work.
c. Continue to use pin flags / signs when attempting to obtain easements to pave county dirt roads.

ENGINEERING **DEPARTMENT NUMBER: 404**

GOALS AND OBJECTIVES (continued):

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.

Department Objectives:

a. Continue to focus on safety through appropriate training programs for all employees.
b. Implement recommendations/findings from safety reports prepared the County's Risk Management Department.

Division Goal: Provide innovative technical support and advise to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.

Department Objectives:

a. Continue to support all county departments by providing assistance and expertise as requested for engineering, surveying, and capital project development / project management tasks.
b. Continue to utilize engineering expertise for construction inspections, project management, and in the review of land development / roadway improvement plans.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

a. Continue to utilize professional expertise related to engineering, surveying, and capital project development / management tasks for all county roadway and horizontal infrastructure projects.

Division Goal: Provide regular dependable and safe access across all County maintained rights of way.

Department Objectives:

a. Continue to utilize engineering expertise in the review of land development projects to provide safe access to existing and future county roadways.
b. Continue to manage county's encroachment permit program (permitting and inspections) to provide safe and dependable access to county roadways.
c. Continue to work with the public works department to suggest and implement signing and safety improvements on county roadways.

Division Goal: Improve and maintain Horry County's road network through the Horry County Local Comprehensive Road Plan and Capital Local Option Sales Tax program.

Department Objectives:

a. Develop and improve existing SOP's for the county's local road improvement plan (county dirt road paving) related to roadway prioritization, programming / project development / easement tracking, and implementation of roadway improvements (plan reviews and construction inspections).

ENGINEERING **DEPARTMENT NUMBER: 404**

GOALS AND OBJECTIVES (continued):

b. Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.
c. Effectively manage and utilize engineering consultants to design and complete dirt road paving projects (Road Plan and Capital Local option Sales Tax Program).
d. Ensure that adequate funding is available and secured for completion of roadway resurfacing projects specified in the Capital Local Option Sales Tax Program.

Division Goal: Create management plan(s) to maintain and improve Horry County'[s infrastructure, roads (paved and unpaved), stormwater systems (open and closed), watersheds and drainage ditches.

Department Objectives:

a. Develop and improve existing SOP's for the county's local road improvement plan (county dirt road paving) related to roadway prioritization, programming / project development / easement tracking, and implementation of roadway improvements (plan reviews and construction inspections).
b. Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.
c. Continue to utilize MicroPaver and coordinate with the Public Works Department to determine maintenance strategies and long-range funding needs for maintenance of the county's paved roadway network.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Deputy Engineer	29	1	1	**1**
Road Planning Manager	27	1	1	**1**
Civil Engineer I	24	8	8	**8**
GIS Analyst	23	1	1	**1**
Engineering Technician	17	3	3	**3**
Supervisor I	16	1	1	**1**
Plans Expediter	13	1	1	**1**
Administrative Assistant	12A	1	1	**1**
TOTAL		17	17	**17**

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 972,668	$ 1,035,550	**$ 1,051,414**
Contractual Services	223,871	152,444	**162,675**
Supplies & Materials	6,945	9,856	**9,485**
Business & Transportation	32,254	41,811	**54,668**
Capital Outlay	-	-	**-**
Other	21,052	19,073	**23,773**
TOTAL	$ 1,259,790	$ 1,258,734	**$ 1,302,015**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Construction inspections (subdivision, roadway and resurfacing)	4,509	6,300	**5,400**
Easements prepared ownership determined	385	600	**600**
Plan review of new developments, preliminary plans, plats, asbuilts and resubmits	776	700	**700**
Encroachment permits issued	228	320	**240**
Encroachment permit inspections	840	550	**550**
Cost estimates prepared	92	50	**100**
Road & drainage hotline	5,168	5,200	**5,500**
Hotline Workorders Received	61	105	**85**
Beach Renourishment/ Inspections	3	6	**3**

Performance Measures:	**FY 2010**	**FY 2011**	**Target 2012**
1. % of encroachment permit applications processed within 14 days	98%	100%	**100%**
2. % of budgeted miles of roadway resurfaced	98%	100%	**100%**
3. % of paved roadway miles that are in fair or better condition	---	84%	**75%**
4. Programmed/Completed miles of private road construction in Road Plan	14.25/ 3.76	1.95/ 1.95	**2.0/ 2.0**
5. % of subdivision plan submittals reviewed within 15 business days	99%	100%	**100%**
6. % of subdivision construction inspections completed and submitted to engineer of record within 48 hours	98%	100%	**100%**
7. % of annual traffic calming budget expended on installation of traffic calming devices	99%	100%	**100%**

MAINTENANCE **DEPARTMENT NUMBER: 414**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Continue evaluation and improvement of Work Order response procedures to ensure optimum efficiency and productivity of Maintenance function.
b. Continue evaluation and refinement of Capital Project product and equipment specifications to ensure optimum facility performance.
c. Continue evaluation and improvement of Custodial procedures and cleaning products to ensure optimum hygiene in facility spaces.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Continue to coordinate with and receive staff training from Procurement Dept. to ensure compliance with Regulations.
b. Continue to improve interdepartment purchase tracking procedures to ensure Best Value procurements.

Division Goal: Provide superior customer service.

Department Objectives:

a. Develop adaptable Customer Response procedures to ensure optimum service level and minimal response times.
b. Continue internal training of Mainenance Dept. employees to ensure proper appearance and proper Customer interaction.

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.

Department Objectives:

a. Actively coordinate with Human Resources Safety Manager and Risk Manager to continually improve physical safety elements in all County facilities.
b. Continue to execute weekly and quarterly Department safety training.

MAINTENANCE **DEPARTMENT NUMBER: 414**

GOALS AND OBJECTIVES (continued):

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Continue to assist community groups in use of County facilities for charitable and fundraising events.
b. Continue to participate in local chapters of professional organizations in order to communicate on Horry County's standards and specifications for capital projects.

Division Goal: Provide safe, clean and well maintained facilities for the employees and citizens of Horry County.

Department Objectives:

a. Continue to improve Facility Inspection procedures and integrate Facility upgrades with current budgetary requirements.
b. Continue to schedule reasonable ADA compliance upgrades in accordance with budgetary requirements.
c. Continue to monitor for compliance with current Indoor Air Quality standards and properly respond to Indoor Air Quality complaints.
d. Continue to provide Facility Management based recommendations to Assistant County Administrators related to Physical Security, Lifecycle Maintenance, Facility Safety improvements, and Facility use procedures.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

a. Continue to leverage successful relationships with Design Professionals, Consultants and Industry Representatives to ensure maximum value in design and construction of capital improvements.
b. Provide detailed, hands-on involvement and guidance to Design Professionals to ensure that capital improvement designs reflect specific needs of facility occupants.
c. Continue development and execution of Contractor Requirements Review process and Contractor Performance Evaluation process to ensure optimum quality, schedules and value in capital projects.

MAINTENANCE **DEPARTMENT NUMBER: 414**

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
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	5	**5**
Plumber	16	1	1	**1**
Crew Chief-Custodial	14	3	3	**3**
Maintenance Technician	14	2	2	**2**
Painter	14	1	1	**1**
Administrative Assistant	12A	2	2	**2**
Trades Worker	10	13	13	**13**
Custodial Worker II	7	9	9	**9**
Custodial Worker I	6	26	26	**26**
TOTAL		74	74	**74**

BUDGET SUMMARY:

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 2,816,112	$ 3,171,362	**$ 3,163,775**
Contractual Services	333,563	445,491	**435,808**
Supplies & Materials	430,774	534,141	**560,368**
Business & Transportation	111,321	157,024	**165,816**
Capital Outlay	160,878	96,000	**174,204**
Other	65,396	66,985	**61,981**
TOTAL	$ 3,918,045	$ 4,471,003	**$ 4,561,952**

MAINTENANCE **DEPARTMENT NUMBER: 414**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
HVAC Units Maintained	1,663	1,705	**1,780**
Plumbing Fixtures	2,149	2,291	**2,315**
Buildings Maintained	99	104	**107**
Buildings Maintained by sq. ft.	1,318,308	1,424,008	**1,479,668**
Building Total sq. ft. Serviced by Custodial Staff	950,532	1,049,334	**1,101,634**
Total Sq. Ft. of Grounds Mowed and Landscaped	4,575,793	4,623,709	**5,159,649**
Total Work Orders	5,550	6,000	**6,542**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Percentage of Work Orders completed per year	95%	95%	**100%**

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

SERVICE STATEMENT:

The Code Enforcement Department of Horry County was established to insure that all new erections, additions, alterations, repairs, removal and demolition of buildings are done in compliance with the referenced standards of the Standard Building Code, the National Electric Code, the Federal Emergency Management Agency, and various County Ordinances. Compliance with these minimum standards is a necessity to ensure and promote public safety, health, and general welfare in Horry County.

GOALS AND OBJECTIVES:

Division Goal: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Continue monitoring and re-routing inspectors to inspections to save fuel.
b. Limiting inspector's number of trips to main office to save fuel.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Develop departmental SOP's

Division Goal: Provide superior customer service.

Department Objectives:

a. Continue training staff on permitting requirements and customer needs.
b. Process Abatements and Complaints in a timely manner.
c. Continue routine fire inspections on existing commercial buildings to maintain safety for the public.
d. Provide prompt, courteous and professional service to the citizens of Horry County.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Continue to update the public brochures and web information available to the public
b. Continue to display brochures at the local building supply stores.

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.

Department Objectives:

a. OSHA training for our staff (Hazmat, chemicals, first aide, fire extinguisher, etc.)

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

GOALS AND OBJECTIVES (continued):

Division Goal: Provide building codes in a uniform and fair manner to all county residents and better educate the public and raise awareness of the need for code compliance.

Department Objectives:

a. Annual Homebuilder Show open to the public.
b. Update Department SOP's.
c. Provide efficient service to residents seeking assistance with regard to home improvement project for permit requirements

Division Goal: Provide innovative technical support and advice to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.

Department Objectives:

a. Update permitting requirements on the web that is available to the public and to other Departments.
b. Enhance teamwork within the department and cooperation with other departments

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Director of Codes Enforcement	40	1	1	**1**
Dep. Director of Codes Enforc.	28	1	1	**1**
Chief Code Enforcement Insp.	22	3	3	**3**
Flood Hazard Control Officer	20	1	1	**1**
Plan Reviewer	20	6	6	**6**
Code Enforcement Inspector	17	24	24	**24**
Supervisor I	16	1	1	**1**
Zoning Inspector	14	2	2	**2**
Plans Expediter	13	2	2	**2**
Administrative Assistant	12A	8	8	**8**
TOTAL		49	49	**49**

CODE ENFORCEMENT **DEPARTMENT NUMBER: 461**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 2,396,099	$ 2,527,457	**$ 2,547,689**
Contractual Services	28,581	33,855	**28,015**
Supplies & Materials	42,432	59,109	**56,679**
Business & Transportation	109,191	109,461	**130,742**
Capital Outlay	-	-	**-**
Other	82,775	77,587	**62,097**
TOTAL	$ 2,659,078	$ 2,807,469	**$ 2,825,222**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Inspections	52,118	50,638	**51,378**
Fire Inspections	919	958	**939**
Routine & Fire Inspections	7,613	10,368	**13,302**
Flood Zone Reviews	122	120	**121**
FZ Subdivision Reviews	427	384	**405**
FZ Determinations	3,155	3,108	**3,132**
Commercial Plan Reviews	669	703	**686**
Residential Reviews	1,642	1,661	**1,260**
Abatement/Complaints	2,093	1,994	**2,112**
Permits	7,397	7,246	**7,322**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Process commercial permits for construction within 20 working days	95%	95%	**98%**
2. Complete all single family reviews within five working days	95%	95%	**98%**
3. Initiate investigations within five working days	97%	97%	**98%**
4. Building without permits/Citations within 30 working days	100%	100%	**100%**
5. Permits issued within 1 hour	95%	95%	**98%**

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

SERVICE STATEMENT:

Improve and maintain County Rights-of-Way utilizing sound engineering practices and the most cost effective, proactive methods available.

GOALS AND OBJECTIVES:

Division Goal: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Continually evaluate development and trends in equipment and technology that may improve our productivity and performance.
b. Continue to reduce our operations to basic components and rebuild them into efficient processes without unnecessary and sometimes costly steps.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Formalize SOP's that take advantage of the encouragement and flexibility allowed by Procurement Policies to attain the best value in products and services needed for our operations.
b. Continue to develop and formalize Public Works accounting procedures and policies that will demonstrate accountability, responsibility, and openness.

Division Goal: Provide superior customer service.

Department Objectives:

a. Continually train employees on how to manage service requests and how to improve our services to the public.
b. Continue to utilize CityWorks as an asset to address service requests in a timely manner.
c. Continue to focus on more proactive solutions to common problems so that certain service requests are not necessary

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Continue to post up to date information on the County's website that is accessible to the citizens.
b. Continue to respond to CityWorks complaints in a timely manner.
c. Continue to be more proactive in our advanced notifications associated with certain projects that may seem more intrusive to adjacent property owners.

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

GOALS AND OBJECTIVES (continued):

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.

Department Objectives:

a. Continue weekly safety training with employees.
b. Provide up to date safety training classes for all employees to ensure their certifications are appropriate, sufficient, and current.
c. Continually look at ways to improve road maintenance that ensures the safety of the citizens.
d. Continue to respond to CityWorks complaints in a timely manner.
e. Continue our working relationship with the Engineering Department as we both work towards our goal of providing and maintaining safe travel ways for the public.

Division Goal: Provide innovative technical support and advice to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.

Department Objectives:

a. Continue to offer expertise and support (as appropriate) to other agencies and to citizens dealing with otherwise private matters.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

a. Utilize our Heavy Equipment Replacement Program to forecast, budget, select, and procure the equipment needed to make our operations the most efficient and responsible.

Division Goal: Provide regular dependable and safe access across all county maintained rights of way.

Department Objectives:

a. Continue to maintain and improve our paved and unpaved roadways in ways that meet appropriate driver expectations, federal and state requirements, and budget demands.

Division Goal: Improve and maintain Horry County's road network through the Horry County Local Comprehensive Road Plan and Capital Local Option Sales Tax program

Department Objectives:

a. Continue to construct and pave roads as funded by the Horry County Local Comprehensive Road Plan.
b. Continue to improve unpaved roads with suitable material as funded by the Horry County Local Comprehensive Road Plan.
c. Continue to provide assistance and support to the Capital Local Option Sales Tax program.

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

GOALS AND OBJECTIVES (continued):

Division Goal: Create management plan(s) to maintain and improve Horry County's infrastructure, roads (paved and unpaved), stormwater systems (open and closed), watersheds and drainage ditches.

Department Objectives:

a. Continue to provide assistance and support to the pavement management system managed by the Engineering Department.
b. Continue to develop the sign maintenance program.
c. Coordinate an effort with the Stormwater Department to map and assess all county maintained closed drainage systems.
d. Develop a comprehensive improvement plan for all unpaved roads for the proper selection and budgeting of funds for improvements to drainage, driving surface, and signage.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Director of Public Works	42	1	1	**1**
Asst. Director of Public Works	34	0	0	**1**
Supervisor III	20	6	6	**6**
Operations Manager	20	1	1	**1**
Supervisor II	18	0	0	**1**
Accountant	17A	1	1	**1**
Equipment Operator/Welder	16	1	0	**0**
Heavy Equipment Operator III	14	2	5	**5**
E911 Telecommunicator	13	1	1	**0**
Administrative Assistant II	12A	2	2	**2**
Heavy Equipment Operator II	12	44	42	**43**
Fuel Truck/Service Operator	12	2	2	**2**
Heavy Equipment Operator I	10	16	16	**14**
Tradesworker	10	1	1	**1**
TOTAL		78	78	**78**

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 3,347,019	$ 3,828,142	**$ 3,889,615**
Contractual Services	295,897	257,227	**260,818**
Supplies & Materials	952,223	742,678	**858,829**
Business & Transportation	1,053,714	1,127,500	**1,320,800**
Capital Outlay	-	-	**25,500**
Transfer Out	620,000	1,071,600	**461,000**
Other	76,453	1,474,805	**1,647,602**
TOTAL	$ 6,345,306	$ 8,501,952	**$ 8,464,164**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Paved Road Network (miles)	677	655	**697**
Miles of dirt road maintained	748	760	**728**
Rip Rap hauled and placed (tons)	1,814	850	**1,500**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Grade and perform regular road maintenance on 748 miles of unpaved roads.	100%	100%	**100%**
2. Improve minimum of 4% of unpaved roads with slag, coquina, etc., annually.	5%	3%	**4%**
3. Complete Work Orders of Asphalt Patching <5 (sy) within 3 working days.	100%	100%	**100%**
4. Mow county network 2 times per year	100%	100%	**100%**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Increase Department cross training.
b. Increase training of all staff including administrative personnel on new and existing ordinances, policies and insight on reasoning.
c. Continue implementation and integration of Energov.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Development departmental SOPs consistent with county financial and procurement policies

Division Goal: Provide superior customer service.

Department Objectives:

a. Develop a public access terminal for project information that is stored digitally.
b. Upgrade the Department website to include webinars, downloadable power points, access to newsletters, ordinances and regulations, and agendas.
c. Use the County Public Access Channel to post informative slides and videos to explain planning topics and regulations.

Division Goal: Foster positive relationships with the community.

Department Objectives: Coordinate and promote inter-jurisdictional planning.

a. Develop and update a Frequently Asked Questions (FAQ's) section for the Department website.
b. Develop and implement a community planner program

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

GOALS AND OBJECTIVES (continued):

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.

Department Objectives:

a. Provide first aid training for staff members.
b. Train staff on the proper use of fire extinguishers.

Division Goal: Provide innovative technical support and advice to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.

Department Objectives:

a. Further develop professional working relationships with the Waccamaw Council of Governments and local jurisdictions.
b. Coordinate interdepartmental planning.

Division Goal: Provide Horry County citizens and visitors with opportunities for cultural, leisure and recreational activities through cooperative efforts with public and private entities.

Department Objectives:

a. Strengthen conservation of Natural Resources by working with Stormwater, conservation groups and developers.
b. Work with Parks and Recreation, and State environmental protection groups to develop a system of greenways throughout the County.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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	**5**
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**
Plan Expediter	13	2	2	**1**
Addressing Technician	11	1	1	**1**
Administrative Assistant II	12A	4	4	**5**
TOTALS		26	26	**25**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$1,624,151	$1,645,996	**$1,629,824**
Contractual Services	32,964	44,087	**42,902**
Supplies & Materials	11,273	20,500	**18,000**
Business & Transportation	3,540	9,060	**13,116**
Capital Outlay	-	-	**-**
Other	6,464	3,820	**3,820**
TOTAL	$1,678,392	$1,723,463	**$1,707,662**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Business License Issuance	2,856	2,800	2,800
Minor Plats Reviewed	1,461	1,169	1,200
Major Projects New	31	20	20
Commercial Reviews	231	300	300
Rezonings Actions	63	56	57
ZBA Actions	100	110	110
Number of new addresses assigned or verified	1,676	1,966	2,000
Mining Permits	1	2	2
Zoning Text Amendments	10	10	10
Develop Comprehensive/Area/Corridor Plans	1	1	0

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Average review time for Minor Plats (days)	5	4.5	**4.5**
2. Average review time for Major Plans (days)	13	13	**12**
3. Average review time for Commercial Plans (days) within 15 days	12	13	**12**
4. Average number of Field Visits (monthly)	N/A	10	**12**
5. Review, prepare & process rezoning proposals (not to exceed 25 per month by ordinance)	31% capacity	25% capacity	**22% capacity**

PLANNING & ZONING **DEPARTMENT NUMBER: 485**

PERFORMANCE MEASURES (continued):	FY 2010	FY 2011	Target 2012
6. Review, prepare & process variance requests, appeals, special exceptions, reconsideration for ZBA	77% capacity	87% capacity	**40% capacity**
7. Average time to address new major development (days)	5	5	**3**
8. Average time to address new commercial plans (days)	5	5	**1**

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 2012 is 15.2 mills.

FUND 01 FIRE SUMMARY - PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 15,690,999	$ 15,211,815	**$ 14,992,780**
Intergovernmental	26,594	26,585	**26,585**
Interest	12,858	17,500	**4,500**
Sale of Assets	-	-	**-**
Other	17,552	-	**-**
TOTAL	15,748,003	15,255,900	**$ 15,023,865**
Transfer In	81,845	-	**-**
Fund Balance	-	87,608	**-**
TOTAL REVENUES AND-OTHER SOURCES	$ 15,829,848	$ 15,343,508	**$ 15,023,865**
EXPENDITURES:			
Personal Services	$ 9,628,865	$ 9,399,768	**$ 9,149,839**
Contractual Services	1,273,491	1,518,732	**1,545,093**
Supplies & Materials	465,207	533,481	**520,030**
Business & Transportation	630,995	794,639	**839,810**
Capital Outlay	43,103	-	**77,021**
Other	-	-	**-**
Indirect Cost Allocation	1,182,235	1,235,738	**1,021,672**
TOTAL	13,223,896	13,482,358	**13,153,465**
Transfers Out	2,355,052	1,861,150	**1,870,400**
Fund Balance	250,900	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 15,829,848	$ 15,343,508	**$ 15,023,865**

FIRE **DEPARTMENT NUMBER: 459**

SERVICE STATEMENT:

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

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

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

GOALS AND OBJECTIVES:

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

Department Objectives:

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

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

Department Objectives:

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

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

FIRE **DEPARTMENT NUMBER: 459**

GOALS AND OBJECTIVES (continued):

Department Objectives:

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

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

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

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

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

FIRE **DEPARTMENT NUMBER: 459**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Fire Chief	42	1	1	**1**
Assistant Fire Chief	27	1	1	**1**
Battalion Chief	24	8	8	**9**
Station Captain	21	15	14	**13**
Investigator	21	1	1	**1**
Part-Time Investigator	21	0	1	**1**
Training Officer	21	3	4	**4**
Compliance/Wellness Coordinator	21	1	1	**1**
Public Information Officer	20	1	1	**1**
Public Education Specialist	20	1	1	**1**
Lieutenant*	19	38	38	**38**
Heavy Equipment Mechanic	16	2	2	**2**
Firefighter*	15	70	70	**70**
GIS Technician	13	1	1	**1**
Administrative Assistant	12A	3	3	**3**
Trades Worker	10	2	2	**2**
TOTAL		148	149	**149**

*5 Lieutenant positions and 9 Firefighter positions are unfunded.

FIRE **DEPARTMENT NUMBER: 459**

WORKLOAD INDICATORS:

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Structure Fires	551	581	**601**
Auto Fires	201	212	**219**
Alarms	969	1,022	**1,056**
Medical Responses	15,464	16,315	**16,856**
Boat Calls	34	36	**37**
Haz-Mat Call	60	63	**64**
Motor Vehicle Accident	2,639	2,784	**2,877**
Brush/Woods Fire	1,198	1,264	**1,306**
Special Duty	1,050	1,108	**1,123**
Bomb Threat	2	2	**2**
Alert 1, 2 & 3(Aircraft Emergency)	8	8	**9**
Other Responses	544	574	**593**
Total Emergency Responses	22,720	23,970	**24,742**
Public Education Programs Fire/EMS	650	639	**648**
Public Education Participants Fire/EMS	24,196	25,266	**29,104**
Training Man-hours	51,515	50,000	**55,000**
Stations	29	30	**31**

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Engine arrival within 9 minutes- Urban areas 90% of time	90%	90%	90%
2. Engine arrival within 14 minute- Rural areas 80% of time	70%	75%	75%
3. 2 minute engine turn-out time	23%	50%	50%

TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

The Tourism & Promotion Fund is used to account for the revenues allocated to the fund by state law for the specific purpose of promoting tourism in Horry County and for other tourism related expenditures. Revenues are derived from a state-wide 2% room tax which is collected by the state and distributed to recipient counties, less the South Carolina Department of Revenue and Taxation administrative fee and funds withheld for other counties. The revenues, expenditures, and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 05 TOURISM & PROMOTION (ACCOMMODATIONS TAX) SUMMARY – ADMINISTRATION & PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Intergovernmental	$ 2,738,735	$ 2,725,000	**$ 3,090,000**
Interest	183	1,000	**1,500**
Other	1,161	-	**-**
Transfer In	-	-	**-**
TOTAL	2,740,079	2,726,000	**3,091,500**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 2,740,079	$ 2,726,000	**$ 3,091,500**
EXPENDITURES:			
Personal Services	$ 960,882	$ 829,752	**$ 1,007,065**
Contractual Services	92,460	116,643	**123,515**
Supplies & Materials	8,168	41,060	**43,293**
Business & Transportation	128,730	173,270	**157,020**
Capital Outlay	16,076	-	**8,100**
Other	121,738	123,374	**126,744**
Contributions to Agencies	1,129,630	860,526	**1,136,842**
Undesignated	-	71,375	**488,921**
Indirect Cost Allocation	-	-	**-**
TOTAL EXPENDITURES	$ 2,457,684	$ 2,216,000	**$ 3,091,500**
Transfers Out	-	510,000	**-**
Fund Balance	282,395	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 2,740,079	$ 2,726,000	**$ 3,091,500**

SUPPLEMENTS **DEPARTMENT NUMBER: 494**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Contractual Services	$ -	$ -	**$ -**
Contributions to Agencies	1,129,630	860,526	**1,136,842**
Undesignated	-	71,375	**488,921**
TOTAL EXPENDITURES	1,129,630	931,901	**1,625,763**
Transfers	-	510,000	-
TOTAL EXPENDITURES AND TRANSFERS	$ 1,129,630	$ 1,441,901	**$ 1,625,763**

BEACH SERVICES **DEPARTMENT NUMBER: 452**

SERVICE STATEMENT:

The Beach Services Beach Patrol is responsible for enforcing all County laws that apply to the beaches of Horry County. The officers of Beach Patrol are certified police with the power to make arrests if necessary. These officers also patrol the surrounding areas of the beach.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Seek and maintain necessary certification to ensure capabilities of personnel to provide needed services to the beach community.
b. Periodic review of ordinances that relate to beach patrol operations and the impact on beach related services.
c. Maintaining the integrity of the policies and contractual obligations between the County and private beach services companies.
d. Evaluate employees based on our standards with personal development as the end goal and positive reinforcement as the means.

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

Department Objectives:

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

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

Department Objectives:

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

BEACH SERVICES **DEPARTMENT NUMBER: 452**

GOALS AND OBJECTIVES (continued):

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

Department Objectives:

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

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Lieutenant	24	1	1	**1**
Sergeant	20	1	1	**1**
Supervisor III	20	1	1	**0**
Corporal	18	2	2	**2**
Supervisor I	16	0	1	**1**
Patrolman First Class	15	8	8	**8**
Environmental Technician	12	5	3	**0**
Tradesworker	10	1	1	**0**
Total		19	18	**13**

* One Lieutenant position is unfunded.

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 960,882	$ 829,752	**$ 683,249**
Contractual Services	92,460	116,643	**13,205**
Supplies & Materials	8,168	41,060	**14,973**
Business & Transportation	128,730	173,270	**82,270**
Capital Outlay	16,076	-	**8,100**
Other	121,738	123,374	**106,258**
TOTAL	$ 1,328,055	$1,284,099	**$ 908,055**

BEACH SERVICES **DEPARTMENT NUMBER: 452**

WORKLOAD INDICATORS:

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Calls Taken	6,234	6,300	**6,400**
Disorderly Drunk	944	950	**950**
Medical	92	100	**100**
Boat Distress	6	10	**10**
Lost Persons	94	100	**100**
Rescues	3	5	**5**
Surfer Calls	518	500	**500**
Lifeguard Calls	147	150	**150**
Towed Vehicles	30	30	**30**
Parking Warnings/Violations	290	300	**300**
Fireworks Calls	651	650	**650**
Golf Cart Calls	367	375	**375**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Maintain a level of proficiency as it pertains to Advanced Lifesaving, First Aid and CPR certification	100%	100%	**100%**
2. Maintain five hours a week as it pertains to assignment on all-terrain vehicles for patrol of oceanfront	95%	100%	**100%**
3. Bi-annual training on departmental watercraft	100%	100%	**100%**

***Beach Cleanup moved to own department for FY 2012**

BEACH CLEANUP **DEPARTMENT NUMBER: 474**

SERVICE STATEMENT:

The Beach Clean Program is responsible for overall maintenance of the unincorporated portions of the beach. This includes the emptying of littler barrels, picking up loose litter, raking the beach, and maintaining the stormwater runoff areas. These employees also pick up loose litter at the main beach connector roads as well as the beach access areas.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Develop and Implement Standard Operating Procedures/ Guidelines to ensure safe and consistent work policies.
b. Perform annual review of Horry County Policies to ensure compliance among employees.

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

Department Objectives:

a. Maintain a clean and neat appearance on the beach.
b. Maintain all structures such as walkways, showers, etc.

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

Department Objectives:

a. Continue to assist the Detention Center and Animal Care Center with any drainage or roadside litter issues to provide a safe & clean environment.
b. Continue to address drainage & litter issues along the beachfront to improve the quality of life.

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

Department Objectives:

a. Work with employees to promote their individual strengths and to improve their weaknesses through education and training.
b. Continue to hire part-time workers during peak seasons and promote a sense of responsibility and pride in their performance.

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

BEACH CLEANUP **DEPARTMENT NUMBER: 474**

GOALS AND OBJECTIVES (continued):

Department Objectives:
a. Review and Update Emergency Operations Plans for this department.

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

Department Objectives:
a. Provide training for employees utilizing the new 800 Mhz radio system.

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

Department Objectives:
a. Continue to provide excellent customer service to the public.
b. Continue to improve awareness, education, and beautification of the beachfront and access points.

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

Department Objectives:
a. Continue to work with law enforcement to address safety issues on the beachfront.

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Supervisor I	16	0	0	**1**
Environmental Technician	12	0	0	**3**
Tradesworker	10	0	0	**1**
Total		0	0	**5**

* One Tradesworker position is unfunded.

BEACH CLEANUP **DEPARTMENT NUMBER: 474**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ -	$ -	**$ 323,816**
Contractual Services	-	-	**110,310**
Supplies & Materials	-	-	**28,320**
Business & Transportation	-	-	**74,750**
Capital Outlay	-	-	**-**
Other	-	-	**20,486**
TOTAL	$ -	$ -	**$ 557,682**

WORKLOAD INDICATORS:

	ACTUAL FY 2010	**BUDGET FY 2011**	**BUDGET FY 2012**
Barrels Dumped	34,500	34,650	**34,752**
Beach Accesses	4,300	4,300	**4,300**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. **Tourist Season**			
Barrels Dumped Daily	100%	100%	**100%**
Beaches Raked Daily	100%	100%	**100%**
Runoff Areas Maintained 5x week	100%	100%	**100%**
Beach Accesses Cleaned Daily	100%	100%	**100%**
2. **Off Season**			
Barrels Dumped 3x week	100%	100%	**100%**
Beaches Raked 1x week	100%	100%	**100%**
Runoff Areas Maintained 2x week	100%	100%	**100%**
Beach Accesses Cleaned 3x week	100%	100%	**100%**

WASTE MANAGEMENT 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 2012 is 6.0 mills.

FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 6,872,315	$ 6,555,780	**$ 6,648,470**
Intergovernmental	-	-	**-**
Interest on Investments	38,790	40,250	**18,000**
Other	(32)	-	**-**
TOTAL REVENUES	$ 6,911,073	$ 6,596,030	**$ 6,666,470**
Transfer In	-	-	**-**
Fund Balance	-	398,087	**852,239**
TOTAL REVENUES AND FUND BALANCE	$ 6,911,073	$ 6,994,117	**$ 7,518,709**
EXPENDITURES:			
Contractual Services	$ 5,009,653	$ 6,533,266	**$ 6,657,858**
Capital Outlay	652,662	450,000	**850,000**
Other	-	-	**-**
Indirect Cost Allocation	10,851	10,851	**10,851**
TOTAL EXPENDITURES	$ 5,673,166	$ 6,994,117	**$ 7,518,709**
Fund Balance	1,237,907	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 6,911,073	$ 6,994,117	**$ 7,518,709**

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 2010	BUDGET FY 2011	BUDGET FY 2012
Contractual Services	$ 5,009,653	$ 6,533,266	**$ 6,657,858**
Capital Outlay	652,662	450,000	**850,000**
Other	-	-	**-**
Indirect Cost Allocation	10,851	10,851	**10,851**
TOTAL	$ 5,673,166	$ 6,994,117	**$ 7,518,709**

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.

WATERSHED FUNDS

The Watersheds Fund account for the maintenance of Cartwheel, Buck Creek, Crab Tee, Gapway, Simpson Creek and Todd Swamp Watersheds. The revenues, expenditures, and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes..

The property tax rate for FY 2012 for each of the six watersheds are as follows: Cartwheel Watershed is 3.4 mills, Buck Creek Watershed is 3.2 mills, Crab Tree Watershed is 3.2 mills, Gapway Watershed is 3.1 mills, Simpson Creek Watershed is 2.9 mills, and Todd Swamp Watershed is 3.1 mills.

FUNDS 15, 17, 18, 19, 20, 21 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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 101,265	$ 99,095	**$ 92,785**
Transfer In	-	-	**-**
Interest	2,896	5,950	**2,025**
Fund Balance	-	-	**-**
TOTAL REVENUES	$ 104,161	$ 105,045	**$ 94,810**
EXPENDITURES:			
Contractual Services	$ 6,975	$ 102,981	**$ 92,746**
Business & Transportation	-	-	**-**
Indirect Cost Allocation	2,064	2,064	**2,064**
Fund Balance	95,122	-	**-**
TOTAL EXPENDITURES & OTHER USES:	$ 104,161	$ 105,045	**$ 94,810**

MT. GILEAD ROAD MAINTENANCE FUND

The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2012 Mt. Gilead Road maintenance is 7.0 mills.

FUND 32 MT. GILEAD ROAD MAINTENANCE

SERVICE STATEMENT:

The Mt. Gilead Road Maintenance Fund is used to account for the revenues collected from 7.0 mills levied on real property within the district. Expenditures are authorized only for the maintenance and improvement of the roads within the district.

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 32,153	$ 30,775	**$ 29,890**
Interest on Investments	1,705	3,500	**1,500**
Other Sources:			
Fund Balance	-	25,000	**27,885**
Transfers In	-	-	**-**
TOTAL REVENUES	$ 33,858	$ 59,275	**$ 59,275**
EXPENDITURES:			
Personal Services	$ 602	$ 602	**$ 602**
Contractual Services	19,010	22,300	**22,300**
Supplies and Materials	195	15,000	**15,000**
Indirect Cost Allocation	4,979	4,979	**4,979**
Contingency	-	16,394	**16,394**
Other Uses:			
Interest Exp on Principle	-	-	**-**
Transfers Out	-	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES & OTHER USES	$ 24,786	$ 59,275	**$ 59,275**

SOCASTEE COMMUNITY RECREATION FUND

The Socastee Community Recreation Fund accounts for revenue derived from property taxes earmarked for recreation facilities in the Socastee Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2012 Socastee Community Recreation is 1.8 mills.

FUND 33 SOCASTEE COMMUNITY RECREATION

SERVICE STATEMENT:

The Socastee Community Recreation Fund is used to account for the revenues collected from 1.8 mills levied on real and personal property within the district. Expenditures are authorized only for recreation services within the district.

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 196,251	$ 179,025	**$ 184,300**
Interest on Investments	(39)	250	**100**
TOTAL REVENUES	196,212	179,275	**184,400**
Other Sources:			
Fund Balance	26,814	-	**-**
TOTAL REVENUES & OTHER SERVICES	$ 223,026	$ 179,275	**$ 184,400**
EXPENDITURES:			
Personal Services	$ 2,432	$ 2,000	$ **1,932**
Contractual Services	4,742	47,344	**43,650**
Supplies & Materials	196,025	12,000	**12,000**
Capital Outlay	-	33,936	**37,082**
Indirect Cost Allocation	283	283	**1,000**
Other	-	63,914	**69,125**
Other Uses:			
Transfer Out	19,544	19,798	**19,611**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES	$ 223,026	$ 179,275	**$ 184,400**

ROAD MAINTENANCE FUND

The Road Maintenance Fund is used to account for the revenues collected and transfers in from the following:

$30 fee charged for each motorized vehicle licensed within the County
1.0% Hospitality Fee Allocation (Transfer In)
CTC Allocations (Transfer In)

Funds are earmarked for the maintenance and/or improvements of the County's road system and public works operation. The revenues, expenditures and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 34 - ROAD MAINTENANCE-INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Fees and Fines	$ 7,158,199	$ 6,966,650	**$ 10,066,093**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	68,816	122,500	**40,000**
Other	-	-	**-**
TOTAL REVENUES	7,227,015	7,089,150	**10,106,093**
Transfers In	2,792,871	2,665,150	**150,000**
Fund Balance	356,960	307,028	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 10,376,846	$ 10,061,328	**$ 10,256,093**
EXPENDITURES:			
Personal Services	$ 527,956	$ 593,309	**$ 593,688**
Contractual Services	96,819	84,275	**87,787**
Supplies & Materials	37,359	19,286	**15,532**
Business & Transportation	218,416	172,300	**197,354**
Capital Outlay	153,288	-	**90,000**
Road Construction	5,514,571	4,917,656	**4,731,453**
Other	16,369	226,922	**344,266**
Payments—Municipalities	1,394,602	1,371,364	**1,458,896**
Indirect Cost Allocation	362,466	362,466	**512,117**
TOTAL EXPENDITURES	8,321,846	7,747,578	**8,031,093**
Transfers Out	2,055,000	2,313,750	**2,225,000**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 10,376,846	$ 10,061,328	**$ 10,256,093**

ENGINEERING **DEPARTMENT NUMBER: 404**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 25	$ -	**$ -**
Contractual Services	46,363	25,000	**25,000**
Supplies & Materials	572	-	**-**
Business & Transportation	-	-	**-**
Capital Outlay	-	-	**-**
Road Construction	3,449,362	2,480,732	**2,590,867**
Transfer Out	1,750,000	1,750,000	**1,750,000**
Cost Allocation	307,028	307,028	**397,198**
Other	-	-	**-**
TOTAL	$ 5,553,350	$ 4,562,760	**$ 4,763,065**

*** Service Statement and Goals and Objectives are included in General Fund Department 404.**

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ -	$ -	**$ -**
Contractual Services	7,890	-	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
Other	-	-	-
TOTAL	$ 7,890	$ -	**$ -**

*** Service Statement and Goals and Objectives are included in General Fund Department 466.**

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

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ -	$ -	$ -
Contractual Services	-	-	-
Supplies & Materials	4,680	-	-
Business & Transportation	(29)	-	-
Capital Outlay	77,988	-	-
Other	-	-	-
TOTAL	$ 82,639	$ -	$ -

*** Service Statement and Goals and Objectives are included in General Fund Department 470.**

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

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Continue to maximize our capabilities in the use of three-dimensional modeling and machine control in order to produce quality product at an efficient rate.
b. Continue to utilize contractor provided resources to supplement in-house forces where it is of benefit to our programs – e.g.- contract hauling and R/W clearing.
c. Continue to refine our construction techniques and processes.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Formalize SOP's that take advantage of the encouragement and flexibility allowed by Procurement Policies to attain the best value in products and services needed for our operations.
b. Continue to develop and formalize Public Works accounting procedures and policies that will demonstrate accountability, responsibility, and openness.

Division Goal: Provide superior customer service.

Department Objectives:

a. Encourage and further develop our interaction with the property owners and residents along roads that will be/are being paved through the use of door hangers, fliers, and community meetings when necessary.
b. Encourage and establish buy in by property owners and residents through open communication and by making clear any commitments and then following through on those commitments.

Division Goal: Foster positive relationships with the community.

Department Objectives:

The objectives below are the same as the objectives for "Provide superior customer service." In the case of Road Construction the "community" and "customer" are the same and uniquely finite.

a. Encourage and further develop our interaction with the property owners and residents along roads that will be/are being paved through the use of door hangers, fliers, and community meetings when necessary.
b. Encourage and establish buy in by property owners and residents through open communication and by making clear any commitments and then following through on those commitments.

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

GOALS AND OBJECTIVES (continued):

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.

Department Objectives:

a. Continue weekly safety training with employees.
b. Provide up to date safety training classes for all employees to ensure their certifications are appropriate, sufficient, and current.
c. Continually look at ways to improve road maintenance that ensures the safety of the citizens.
d. Continue to respond to CityWorks complaints in a timely manner.
e. Continue our working relationship with the Engineering Department as we both work towards our goal of providing and maintaining safe travel ways for the public

Division Goal: Provide innovative technical support and advice to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.

Department Objectives:

a. Continue to provide assistance to other departments and agencies when our expertise and resources are needed to construct certain types of projects.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

a. Continue to construct roads that meet budget constraints, local standards, state standards, and federal standards, community expectations, and long term maintenance objectives.

Division Goal: Provide regular dependable and safe access across all county maintained rights of way.

Department Objectives:

a. Continue to construct roads that meet driver's expectations, that are properly signed, and can handle the expected traffic type and volumes.
b. Continue to construct roads that meet the expected design life.

Division Goal: Improve and maintain Horry County's road network through the Horry County Local Comprehensive Road Plan and Capital Local Option Sales Tax program.

Department Objectives:

a. Continue to construct and pave roads as funded by the Horry County Local Comprehensive Road Plan.
b. Continue to improve unpaved roads with suitable material as funded by the Horry County Local Comprehensive Road Plan.
c. Continue to provide assistance and support to the Capital Local Option Sales Tax program.

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

GOALS AND OBJECTIVES (continued):

Division Goal: Create management plan(s) to maintain and improve Horry County's infrastructure, roads (paved and unpaved), stormwater systems (open and closed), watersheds and drainage ditches.

Department Objectives:

a. Continue to provide assistance and support to the pavement management system managed by the Engineering Department.
b. Continue to develop the sign maintenance program by providing inventories of new signs installed at the completion of a new road.
c. Coordinate an effort with the Stormwater Department to map and assess all county maintained roads.

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Supervisor II	18	3	2	**2**
Heavy Equipment Operator III	14	3	4	**4**
Heavy Equipment Operator II	12	6	6	**6**
TOTAL		12	12	**12**

BUDGET SUMMARY:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Personal Services	$ 527,931	$ 593,309	**$ 593,688**
Contractual Services	42,566	59,275	**62,787**
Supplies & Materials	32,107	19,286	**15,532**
Business & Transportation	218,445	172,300	**197,354**
Capital Outlay	75,300	-	**90,000**
Road Construction	2,065,208	2,436,924	**2,140,586**
Transfer Out	305,000	563,750	**475,000**
Cost Allocation	55,438	55,438	**114,919**
Other	17,406	226,922	**344,266**
TOTAL	$ 3,339,401	$ 4,127,204	**$ 4,034,132**

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

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Funded mileage to be paved	6.93	7.0	**7.0**

Performance Measures:	**FY 2010**	**FY 2011**	**Target 2012**
1. Miles completed	6.93	7.0	**7.0**

BEACH NOURISHMENT FUND

The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

Beach Nourishment is funded from Accommodations Tax and a transfer from the General Fund.

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Intergovernmental	$ -	$ -	**$ 510,000**
Local Accommodations Tax	-	-	**186,000**
Interest	10,294	-	**-**
TOTAL REVENUES	10,294	-	**696,000**
Other Sources:	-		
Transfers In	311,475	842,662	**189,473**
Fund Balance	-	-	**-**
TOTAL REVENUES & OTHER SOURCES	$ 321,769	$ 842,662	**$ 885,473**
EXPENDITURES & OTHER USES			
Contractual Services	$ 51,010	$ 87,537	**$ 99,437**
Capital Outlay	-	-	-
Contingency	-	755,125	**786,036**
Fund Balance	270,759	-	**-**
TOTAL EXPENDITURES & OTHER USES	$ 321,769	$ 842,662	**$ 885,473**

ADMISSIONS TAX FUND

The Admissions Tax Fund accounts for revenue derived from Admissions Tax District established in the Waccamaw Pottery area. These funds are earmarked by state law for infrastructure improvements. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 42 ADMISSIONS TAX - 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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Interest of Investments	2,287	-	-
Intergovernmental	$ 225,617	$ 20,000	$ -
Other Sources:			
Fund Balance	-	530,000	-
TOTAL REVENUES	$ 227,904	$ 550,000	$ -
EXPENDITURES:			
Contractual Services	$ -	$ -	$ -
Capital Outlay	-	-	-
Other	-	550,000	-
Transfer Out	75,000	-	-
Other Uses:	-	-	-
Fund Balance	152,904	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 227,904	$ 550,000	$ -

HOSPITALITY FEE 1.5% FUND

The Hospitality Fee (1.5%) Fund accounts for revenue derived from countywide fees on sales of prepared food, car rentals, admissions and accommodations in the countywide areas of the County. These funds are earmarked for road construction-RIDE Projects. These revenues are now reported in the fund where they are spent in accordance with GASB 54.

FUND 47 HOSPITALITY FEE (1.5%)

SERVICE STATEMENT:

The Hospitality Fee (1.5%) is used to account for fees collected countywide from the sale of prepared foods, accommodations, and admissions. Revenues collected will be used for road construction-RIDE Projects.

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Fees and Fines	$ 28,021,493	$ 27,805,045	$ -
Interest	16,907	25,000	-
Other	-	-	-
Fund Balance	35,372	-	-
TOTAL REVENUES	$ 28,073,772	$ 27,830,045	$ -
EXPENDITURES & OTHER USES:			
Other	$ -	$ -	$ -
Undesignated Contingency	$ -	$ -	$ -
Other Uses:			
Transfers Out	$ 28,073,772	$ 27,830,045	$ -
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 28,073,772	$ 27,830,045	$ -

HOSPITALITY FEE 1.0% FUND

The Hospitality Fee (1.0%) Fund accounts for revenue derived from unincorporated sale of prepared food, car rentals, admissions and accommodations in the unincorporated areas of the County. These funds are earmarked to offset County public safety, Baseball Fund and infrastructure and regulation services impacted by tourism. These revenues are now reported in the funds where they are spent in accordance with GASB 54.

FUND 48 HOSPITALITY FEE (1.0 %)

SERVICE STATEMENT:

The Hospitality Fee (1.0%) is used to account for the fees collected in the unincorporated area of the County on the sale of prepared foods, car rentals, accommodations, and admissions.

REVENUES:

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Fees and Fines	$ 5,847,579	$ 5,898,850	$ -
Interest	9,159	10,850	-
Other	-	-	-
Transfer In	-	-	-
TOTAL REVENUES	$ 5,856,738	$ 5,909,700	$ -
OTHER FINANCING SOURCES:			
Fund Balance	$ -	$ -	$ -
TOTAL REVENUES & OTHER FINANCING SOURCES	$ 5,856,738	$ 5,909,700	$ -
EXPENDITURES:			
Personal Services	$ -	$ -	$ -
Contractual Services	-	-	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Capital Outlay	-	-	-
Contingency	-	27,059	-
Transfer Out	5,195,679	5,882,641	-
TOTAL EXPENDITURES	5,195,679	5,909,700	-
Other Uses:			
Fund Balance	661,059	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 5,856,738	$ 5,909,700	$ -

VICTIM WITNESS ASSISTANCE FUND

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

FUND 52 - VICTIM WITNESS ASSISTANCE-PUBLIC SAFETY FUNCTION

DEPARTMENT NUMBER: 421, 453, 490, 495

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Victim Witness	497,607	514,756	**456,366**
Transfer In	135,254	81,107	**8,080**
Other	(52)	500	**-**
Fund Balance	$ 8,080	$ -	**$ -**
TOTAL REVENUES	$ 640,889	$ 596,363	**$ 464,446**
EXPENDITURES:			
Personal Services	626,234	480,694	**421,804**
Contractual Services	4,519	6,900	**7,400**
Supplies & Materials	4,721	8,767	**8,767**
Business & Transportation	5,415	18,895	**18,395**
Capital Outlay	-	-	-
Other	$ -	$ 81,107	**$ 8,080**
TOTAL EXPENDITURES	$ 640,889	$ 596,363	**$ 464,446**
Transfers Out	-	-	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 640,889	$ 596,363	**$ 464,446**

FUND 52 - VICTIM WITNESS ASSISTANCE **DEPARTMENT NUMBER: 421, 453, 490, 495**

SERVICE STATEMENT:

The Victim's Services will provide appropriate assistance to all victims of crimes, with a special emphasis placed on victims of violent crimes.

GOALS AND OBJECTIVES:

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

Department Objectives:

a. Ensure a safe and effective work environment that provides access to all clients, regardless of physical conditions.
b. Assist victims via written correspondence, telephone contact, personal meetings and home visits, as appropriate.
c. Assist victims with the process of recouping their losses, in accordance with State Law.

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

Department Objective:

a. Ensure victims understand their rights during the judicial process, and ensure these rights are protected.

VICTIM WITNESS ASSISTANCE- GEORGETOWN SOLICITOR **DEPARTMENT NUMBER: 421**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Victim's Advocates	13	1	1	**1**
TOTAL		1	1	**1**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 55,152	$ 55,056	**$ 55,996**
Contractual Services	-	-	**-**
Supplies & Materials	803	1,200	**1,200**
Business & Transportation	2,211	3,500	**3,500**
Other	-	-	**-**
TOTAL	$ 58,166	$ 59,756	**$ 60,696**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Victims serviced	1,950	1,970	**1,990**
# of victims served per advocate	975	980	**990**
# of Parole Hearing attended by the Director	10	10	**10**
# of Restitution Hearing attended by advocates	10	10	**10**

Performance Measures are included with Department Number 52-495.

This is a State Mandated Function

VICTIM WITNESS ASSISTANCE- DETENTION **DEPARTMENT NUMBER: 453**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Supervisor III-Detention	20	1	1	**1**
Victim's Advocates-Detention	13	4	3	**3**
TOTAL		5	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 253,622	$ 199,772	**$ 171,519**
Contractual Services	2,704	5,000	**5,500**
Supplies & Materials	1,156	3,750	**3,750**
Business & Transportation	-	7,650	**7,150**
Capital Outlay	-	-	**-**
Other	-	81,107	**8,080**
TOTAL	$ 257,482	$ 297,279	**$ 195,999**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Number of Case files and Court appearances	14,902	18,993	**16,402**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Enter new cases into SAVIN 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 SAVIN to them and the court process within 24 hours	99%	99%	**100%**

VICTIM WITNESS ASSISTANCE- DETENTION **DEPARTMENT NUMBER: 453**

PERFORMANCE MEASURES (continued):	FY 2010	FY 2011	Target 2012
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%**
6. Schedule appointments weekly to assist victims in completing SOVA applications	100%	100%	**100%**

This is a State Mandated Function

VICTIM WITNESS ASSISTANCE- POLICE **DEPARTMENT NUMBER: 490**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Victim's Advocates	13	2	0	**0**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 66,230	$ -	**$ -**
Contractual Services	-	-	-
Supplies & Materials	-	-	-
Business & Transportation	-	-	-
Other	-	-	-
TOTAL	$ 66,230	$ -	**$ -**

* This department has been deleted and its function will be absorbed by the Solicitor and Detention.

VICTIM WITNESS ASSISTANCE- SOLICITOR **DEPARTMENT NUMBER: 495**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Supervisor III	20	1	1	**1**
Restitution Officer	14	1	1	**0**
Victim's Advocate	13	3	2	**3**
TOTAL		5	4	**4**

BUDGET SUMMARY:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Personal Services	$ 251,230	$ 225,866	**$ 194,289**
Contractual Services	1,815	1,900	**1,900**
Supplies & Materials	2,762	3,817	**3,817**
Business & Transportation	3,204	7,745	**7,745**
Other	-	-	**-**
TOTAL	$ 259,011	$ 239,328	**$ 207,751**

WORKLOAD INDICATORS:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Victims serviced	8,920	9,200	**9,250**
# of victims served per advocate	2,198	2,300	**2,312**
# of Parole Hearing attended by the Director	16	21	**21**
# of Restitution Hearing attended by advocates	19	26	**25**

PERFORMANCE MEASURES:	**FY 2010**	**FY 2011**	**Target 2012**
1. Enter and mail Victim Impact Statements within 48 hours of receipt of case in Solicitor's Office	96%	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	98%	100%	**100%**

This is a State Mandated Function

SENIOR CITIZEN FUND

The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2012 Senior Citizen Fund is .4 mills.

FUND 53 - SENIOR CITIZEN FUND

SERVICE STATEMENT:

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

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 778,181	$ 775,860	**$ 791,395**
Interest	883	425	**100**
Fund Balance	-	-	-
TOTAL REVENUES	$ 779,064	$ 776,285	**$ 791,495**
EXPENDITURES:			
Contractual Services	$ 774,539	$ 775,925	**$ 791,135**
Indirect Cost Allocation	360	360	**360**
Other Uses:			
Fund Balance	4,165	-	-
TOTAL EXPENDITURES	$ 779,064	$ 776,285	**$ 791,495**

ARCADIAN SHORES FUND

The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2012 Arcadian Shores Fund is 32.3 mills.

FUND 57 ARCADIAN SHORES

SERVICE STATEMENT:

The Arcadian Shores Fund is used to account for the revenues collected from 32.3 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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 63,291	$ 61,860	**$ 64,900**
Interest	126	350	**150**
Other Sources:			
Loan*	-		
Other	-	-	**-**
Fund Balance	-	-	**-**
TOTAL REVENUES & OTHER SERVICES	$ 63,417	$ 62,210	**$ 65,050**
EXPENDITURES:			
Personal Services	$ 602	$ 602	$ **602**
Contractual Services	10,138	10,040	**10,540**
Supplies & Materials	9,462	8,910	**8,950**
Indirect Cost Allocation	3,365	3,364	**3,365**
Other	15,157	39,294	**41,593**
Other Uses:			
Fund Balance	24,693	-	**-**
TOTAL EXPENDITURES	$ 63,417	$ 62,210	**$ 65,050**

*Loan from County

BASEBALL STADIUM FUND

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

FUND 66 BASEBALL STADIUM FUND

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Interest	-	-	-
Transfers In	92,918	101,230	-
Fees & Fines	24,798	10,000	**99,000**
TOTAL REVENUES	$ 117,716	$ 111,230	**$ 99,000**
Retained Earnings	-	-	-
TOTAL REVENUES & RETAINED EARNINGS	$ 117,716	$ 111,230	**$ 99,000**
EXPENSES:			
Personal Services	$ 14,665	$ -	**$ -**
Contractual Services	24,836	-	-
Supplies & Materials	26,775	-	-
Principal	-	-	-
Interest	-	-	-
Depreciation	-	-	-
Other	-	111,230	**99,000**
TOTAL EXPENSES	$ 66,276	$ 111,230	**$ 99,000**
Retained Earnings	51,440	-	-
TOTAL EXPENSES & RETAINED EARNINGS	$ 117,716	$ 111,230	**$ 99,000**

INDUSTRIAL PARKS FUND

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

FUND 67 INDUSTRIAL PARKS SUMMARY

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Sale of Property	$ -	$ -	**$ -**
Rents	64,656	64,656	**64,656**
Interest	16,320	44,000	**10,800**
Misc. Revenue	-	-	**-**
Property Taxes	-	-	**-**
TOTAL	$ 80,976	$ 108,656	**$ 75,456**
Retained Earnings	355,911	590,700	**500,000**
TOTAL REVENUES & RETAINED EARNINGS	$ 436,887	$ 699,356	**$ 575,456**
EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	420,960	10,250	**10,250**
Supplies & Materials	4,143	-	**-**
Business & Transportation	-	-	**-**
Indirect Cost Allocation	11,784	11,748	**11,748**
Other	-	586,658	**53,458**
Transfer Out	-	90,700	**500,000**
TOTAL EXPENSES	$ 436,887	$ 699,356	**$ 575,456**
Retained Earnings	$ -	$ -	**$ -**
TOTAL EXPENSES & RETAINED EARNINGS	$ 436,887	$ 699,356	**$ 575,456**

STORMWATER MANAGEMENT FUND

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

FUND 68 - STORMWATER MANAGEMENT FUND-INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Fees and Fines	$ 4,442,947	$ 4,500,000	**$ 4,465,000**
Licenses and Permits	-	-	**-**
Intergovernmental	-	-	**-**
Interest	15,031	30,000	**7,500**
Other	26,123	-	**-**
TOTAL	$ 4,484,101	$ 4,530,000	**$ 4,472,500**
Transfers In	479,789	-	**-**
Fund Balance	350,276	261,861	**423,028**
TOTAL REVENUES AND OTHER SOURCES	$ 5,314,166	$ 4,791,861	**$ 4,895,528**
EXPENDITURES:			
Personal Services	$ 1,529,006	$ 1,706,763	**$ 1,709,257**
Contractual Services	1,414,603	1,053,054	**1,387,134**
Supplies & Materials	316,471	266,110	**278,500**
Business & Transportation	307,152	141,710	**232,250**
Capital Outlay	157,433	-	**31,000**
Construction	925,991	660,000	**570,500**
Cost Allocation	253,550	253,507	**253,507**
Other	41,913	210,717	**193,380**
TOTAL EXPENSES	$ 4,946,119	$ 4,291,861	**$ 4,655,528**
Transfers Out	368,047	500,000	**240,000**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 5,314,166	$ 4,791,861	**$ 4,895,528**

FUND 68 - STORMWATER MANAGEMENT FUND DEPARTMENT NUMBER: 472

SERVICE STATEMENT:

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

Stormwater Management Department is also responsible for mosquito eradication throughout Horry County. This will be accomplished by ground spraying, coordinating aerial spraying and larvicide.

GOALS AND OBJECTIVES:

Division Goal: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Continually research and evaluate new equipment and products to improve productivity and Performance.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Continue to develop departmental SOP's

Division Goal: Provide superior customer service.

Department Objectives:

a. Train front line employees to respond to a variety of citizen inquiries and complaints.
b. Utilize CityWorks reporting to ensure complaints are addressed in a timely manner.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Make information and education accessible to citizens.
b. Provide citizens with appropriate venues to participate in the storm water management program.
c. Create stakeholder partnerships to address storm water issues.
d. Train front-line employees to respond to citizen inquiries

FUND 68 - STORMWATER MANAGEMENT FUND DEPARTMENT NUMBER: 472

GOALS AND OBJECTIVES (continued):

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.

Department Objectives:

a. Continually focus on safety through training programs for all employees.

Division Goal: Provide innovative technical support and advice to various County departments and the public for transportation, development planning, stormwater, planning and zoning and code enforcement related issues.

Department Objectives:

a. Support other County departments with drainage and stormwater assistance.
b. Provide educational training to other departments.

Division Goal: Provide a project oriented approach to those capital improvements approved by County Council utilizing professional and technical expertise related to infrastructure and vertical construction.

Department Objectives:

a. Develop capital and major project SOP's that emphasize professional expertise.

Division Goal: Provide a state of the art stormwater utility improving and maintaining Horry County's stormwater facilities focusing on water quality, reduced flooding and public education.

Department Objectives:

a. Provide services as described in the NPDES Phase II permit application.
b. Protect and conserve the natural functions of wetlands and waterbodies through pollutant reduction.
c. Develop and implement solutions for major drainage problems.
d. Control the growth of vegetation in ditches and canals.
e. Develop a workable and credible easement program for all County drainage facilities.
f. Continue to review and enforce drainage design requirements for new development.

Division Goal: Create management plan(s) to maintain and improve Horry County's infrastructure, roads (paved and unpaved), stormwater systems (open and closed), watersheds and drainage ditches.

Department Objectives:

a. Develop a prioritized Capital Improvement Project list.
b. Develop a storm water maintenance management plan.
c. Inspect and enforce compliance with County storm water policies and regulations.
d. Achieve total commitment to the strategic planning process.

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

AUTHORIZED POSITIONS:

	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Stormwater Manager	40	1	1	**1**
Deputy Stormwater Manager	29	1	1	**1**
Civil Engineer I	24	8	8	**8**
GIS Analyst I	23	1	1	**1**
Supervisor III	20	2	2	**2**
Civil Engineer Designer	19	1	1	**1**
Accountant	17A	1	1	**1**
Supervisor I	16	1	1	**1**
HEO III	14	6	6	**6**
Tradesworker	10	2	1	**1**
HEO II	12	2	2	**2**
Administrative Assistant	12A	1	1	**1**
HEO I	10	2	3	**3**
TOTAL		29	29	**29**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Ditches cleaned	80 miles	80 miles	**80 miles**
Vegetation control of ditches	100 miles	100 miles	**100 miles**
Bush-hog ditches	400 miles	400 miles	**400 miles**
Hand Clean Ditches	5 miles	5 miles	**5 miles**
Installation of storm drain	6,000 LF	2,500 LF	**2,500 LF**
Administrator Work Orders	25	25	**25**
Hotline Service Requests	717	1,300	**750**
Issue and inspect Stormwater permits	400	180	**150**
Mosquito Spraying (acres):			
Aerial	378,857	542,928	**545,000**

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

PERFORMANCE MEASURES:	FY 2010	FY 2011	Target 2012
1. Percentage of complaints responded to within 2 working days	95%	99%	**99%**
2. Develop and implement solutions for major drainage problems	6 Projects	6 Projects	**4 Projects**
3. Detailed drainage system inventory & mapping	June 2010	June 2011	**June 2012**
4. Implement NPDES program components	June 2010	June 2011	**June 2012**
Mosquito Abatement:			
5. Check retention ponds and all other potential breeding pools weekly	100%	100%	**100%**
6. Check and treat monthly abandoned swimming pools for larvae	100%	100%	**100%**
7. Monitor ball field/parks on a two-week rotation basis	100%	100%	**100%**

AYNOR (COOL SPRING) BUSINESS PARK FUND

The Aynor (Cool Spring) Business Park was developed in 2005 through the County's Multi County Business Park and Development agreement with the Burroughs and Chapin Company. Phase 1 of the Park consists of approximately 90 acres. The Park is marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 69 AYNOR (COOL SPRING) BUSINESS PARK SUMMARY

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Sale of Property	$ -	$ -	**$ -**
Rents	-	-	**-**
Interest	(3,056)	-	**-**
Misc. Revenue	-	-	**-**
Property Taxes	-	-	**-**
TOTAL	$ (3,056)	$ -	**$ -**
Transfer In	-	-	**-**
Retained Earnings	13,706	20,000	**20,000**
TOTAL REVENUES & RETAINED EARNINGS	$ 10,650	$ 20,000	**$ 20,000**
EXPENSES:			
Personal Services	$ -	$ -	**$ -**
Contractual Services	10,650	9,700	**14,400**
Supplies & Materials	-	-	**-**
Capital Outlay	-	-	**-**
Indirect Cost Allocation	-	-	**-**
Other	-	10,300	**5,600**
Transfer Out	-	-	**-**
TOTAL EXPENSES	$ 10,650	$ 20,000	**$ 20,000**
Retained Earnings	$ -	$ -	**$ -**
TOTAL EXPENSES & RETAINED EARNINGS	$ 10,650	$ 20,000	**$ 20,000**

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Digital Data	$ 8,260	$ -	**$ 9,500**
Sales Tax	(601)	-)	**(760)**
Interest	75	-	**100**
Other	22,500	22,500	**-**
TOTAL	30,234	22,500	**8,840**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 30,234	$ 22,500	**$ 8,840**
EXPENDITURES:			
Contractual Services	7,038	22,500	**8,840**
Supplies and Materials	-	-	**-**
Capital Outlay	-	-	**-**
Other	-	-	**-**
TOTAL EXPENDITURES	$ 7,038	$ 22,500	**$ 8,840**
Transfers Out	-	-	**-**
Fund Balance	23,196	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 30,234	$ 22,500	**$ 8,840**

E-911 EMERGENCY TELEPHONE FUND

The Emergency Telephone System was established in order to comply with Title 23, Chapter 47 of the South Carolina Code of Laws, which sets the system requirements for Public Safety Communications Centers. It mandates the collection and expenditure of funds for wireless and wireline telephones. Monies from this fund are totally restricted to use in the 911 system. This fund is to be included in the annual audit and reported to the State Auditor.

FUND 86 E-911 EMERGENCY TELEPHONE FUND SUMMARY-PUBLIC SAFETY FUNCTION

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Intergovernmental	$ 1,587,307	$ 900,000	**$ 1,460,000**
Fees & Fines	827,453	850,000	**825,000**
Other	2,298	-	**-**
TOTAL	2,417,058	1,750,000	**2,285,000**
Fund Balance	-	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 2,417,058	$ 1,750,000	**$ 2,285,000**
EXPENDITURES:			
Personal Services	155,288	183,726	**189,880**
Contractual Services	1,058,994	1,291,000	**2,001,000**
Supplies and Materials	993	4,445	**3,650**
Business & Transportation	3,541	8,425	**8,330**
Capital Outlay	-	-	**-**
Other	-	262,404	**82,140**
TOTAL EXPENDITURES	$ 1,218,816	$ 1,750,000	**$ 2,285,000**
Transfers Out	-	-	**-**
Fund Balance	1,198,242	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 2,417,058	$ 1,750,000	**$ 2,285,000**

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

SERVICE STATEMENT:

The mission of the Emergency Telephone Fund is to provide our citizens and visitors with a reliable state-of-the-art, Enhanced 9-1-1 system, manned by well-trained, courteous calltakers. We will provide timely, lifesaving assistance in all emergencies. We will handle emergency and non-emergency calls efficiently and provide accurate information to internal and external customers. We will make timely and accurate revisions to the telephone database.

GOALS AND OBJECTIVES:

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

Department Objectives:
a. Answer 9-1-1 calls in an average of 5 seconds or less.
b. Provide policies and procedures to ensure effective call taking and documentation.

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

Department Objectives:
a. Lead the planning, engineering and implementation of an E9-1-1 Upgrade.
b. Work with service providers and planning departments to ensure accurate database management.

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

Department Objectives:
a. Produce FOIA records as requested within policy guidelines.
b. Document call statistics.
c. Perform Quality Assurance audits to improve customer service, identify training needs, and reward exemplary service.

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

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Telephone Calls:			
9-11 Lines	214,880	225,000	**210,000**
Non-emergent Lines	289,510	320,000	**300,000**
Outgoing Lines	158,312	175,000	**165,000**

PERFORMANCE MEASURES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Number of calls rec'd/Avg. answer time	214,880/4.1 sec.	225,000/5 sec.	**220,000/5 sec.**
Number of FOIA Requests/% complete In 15 days	143/100%	225/100%	**220/100%**

LOCAL ACCOMMODATIONS TAX FUND

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. These revenues are now reported in the fund where they are spent in accordance with GASB 54.

FUND 88 LOCAL ACCOMMODATIONS TAX

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Local Accommodation Tax	$ 848,230	$ 829,500	$ -
Interest	1,204	2,000	-
Other	-	-	-
TOTAL	849,434	831,500	-
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 849,434	$ 831,500	$ -
EXPENDITURES:			
Chamber of Commerce	250,996	30,000	-
Public Safety/High Tourist Events	-	-	-
Capital Outlay	-	-	-
Undesignated	-	-	-
TOTAL EXPENDITURES	$ 250,996	$ 30,000	$ -
Transfers Out	594,109	801,500	-
Fund Balance	4,329	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 849,434	$ 831,500	$ -

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 2012 is 1.7 mills.

FUND 90 COUNTY RECREATION FUND SUMMARY-INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 4,470,277	$ 4,353,685	**$ 3,399,550**
Interest on Investments	16,741	35,000	**10,000**
Miscellaneous Programs	425,836	735,000	**520,000**
Other	27,648	-	**-**
TOTAL REVENUES	$ 4,940,502	$ 5,123,685	**$ 3,929,550**
Transfer In	117,760	19,798	**19,611**
Fund Balance	51,039	68,605	**10,646**
TOTAL REVENUES AND FUND BALANCE	$ 5,109,301	$ 5,212,088	**$ 3,959,807**
EXPENDITURES:			
Personal Services	$1,529,122	$ 2,002,047	**$1,858,113**
Contractual Services	281,644	330,000	**360,330**
Supplies & Materials	188,627	201,000	**185,000**
Business & Transportation	96,919	127,300	**121,500**
Capital Outlay	101,584	40,000	**20,000**
Other Agencies	200,000	200,000	**200,000**
Cost Allocation	744,786	637,032	**637,032**
Other	812,776	731,387	**577,832**
TOTAL EXPENDITURES	$ 3,955,458	$ 4,268,766	**$ 3,959,807**
Transfer Out	1,153,843	943,322	**-**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 5,109,301	$ 5,212,088	**$ 3,959,807**

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:

Division Goal: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Continue to research vendors for the lowest cost materials that will satisfy our needs to conduct programs.
b. Continue to research equipment and technologies to enable us to perform operations more efficiently.
c. Continue to organize staff to increase efficiencies, productivity and accountability.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Continue to develop SOP for the department.
b. Develop SOP that will comply with County policies and procedures and earn National Accreditation within 5 years.

Division Goal: Provide superior customer service.

Department Objectives:

a. Train front line staff in all department operations and services.
b. Continue to have personnel respond quickly to customer concerns.
c. Develop more effective ways to communicate to citizens.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Promote programs and parks through a variety of media outlets.
b. Develop community partnerships for specific programs and parks.
c. Train all personnel to deliver superior customer service.
d. Provide safe, clean and functional facilities.
e. Operate organized and enjoyable programs.

PARKS & RECREATION **DEPARTMENT NUMBER: 482**

GOALS AND OBJECTIVES (continued):

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.

Department Objectives:

a. Develop a comprehensive Risk Mgt. policy consistent with county policy and compliant with National accreditation.
b. Perform safety inspections of facilities on a monthly basis.
c. Perform safety check on equipment on a weekly basis.
d. Perform quarterly safety training meetings to employees.

Division Goal: Provide safe, clean and well maintained facilities for the employees and citizens of Horry County.

Department Objectives:

a. Provide maintenance to park facilities every ten days.
b. Provide maintenance to boat landings every fourteen days.
c. Perform safety checks on a monthly basis at Rec. Centers and the most frequently used facilities.
d. Develop a short term and long term maintenance plan along with the documentation of implementation.

Division Goal: Provide Horry County citizens and visitors with opportunities for cultural, leisure and recreational activities through cooperative efforts with public and private entities.

Department Objectives:

a. Pursue developing joint programs with municipalities and private entities.
b. Develop facility improvement initiatives with non-profit entities.
c. Develop sport tourism events with municipalities and promoters.
d. Examine opportunities to jointly develop facilities.

PARKS & RECREATION **DEPARTMENT NUMBER: 482**

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Parks & Recreation Director	36	1	1	**1**
Supervisor III	20	1	1	**1**
Recreation Coordinator	19	2	2	**2**
Supervisor II	18	1	1	**1**
Program Specialist	15	1	1	**1**
District Supervisor	15	4	4	**4**
Crew Chief/Recreation	16	2	1	**1**
Administrative Assistant	12A	1	1	**1**
Recreation Assistant	11	2	2	**4**
Part-Time Recreation Assistant	11	2	2	**0**
Recreation Worker	10	3	6	**6**
Part-Time Recreation Worker	10	2	0	**0**
Tradesworker	10	1	5	**5**
Part-Time Tradesworker	10	0	8	**8**
Recreation Leader	2	4	0	**0**
Seasonal Part-Time Rec. Leader	2	0	0	**34**
Part-Time Recreation Leader	2	60	60	**50**
TOTAL		87	95	**119**

*Three Part-Time Tradesworker positions are unfunded.

WORKLOAD INDICATORS:

	ACTUAL FY 2010	**BUDGET FY 2011**	**BUDGET FY 2012**
Boat Landings Maintained	28	28	**28**
Playgrounds Maintained	19	20	**22**
Outdoor Courts Maintained	16	16	**16**
Passive Parks Maintained	19	19	**19**
Athletic Fields Maintained	59	69	**65**
Evaluation of Park Safety and Main.	Monthly	Monthly	**Monthly**
Athletic Programs	22	22	**25**
Athletic Program Participants	13,353	15,000	**15,250**
Athletic Tournaments	12	17	**24**
Non-Athletic Programs	143	151	**174**
Afterschool & Summer Camp Participants	659	800	**800**

PARKS & RECREATION **DEPARTMENT NUMBER: 482**

PERFORMANCE MEASURES:

1. Boat Landings – Perform maintenance every 14 days
2. Playgrounds – Perform maintenance every 10 days
3. Outdoor courts – Perform maintenance every 10 days
4. Passive Parks – Perform maintenance every 10 days
5. Athletic Fields – Perform maintenance every 10 days

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Interest	$ 1,263,971	$ -	$ **-**
Solid Waste Disposal Fee	692,856	699,975	**675,000**
Intergovernmental	884,307	625,000	**415,000**
Other	230,000	-	**-**
TOTAL REVENUES	3,071,134	1,324,975	**1,090,000**
OTHER SOURCES:			
Transfers In	5,359,977	4,891,007	**2,192,657**
Capital Lease	-	-	-
Bond Proceeds	12,350,000	-	**-**
Other Financing Sources	-	-	**-**
Fund Balance	16,705,318	3,188,166	**2,022,689**
TOTAL REVENUES AND OTHER SOURCES	$ 37,486,429	$ 9,404,148	**$ 5,305,346**
EXPENDITURES:			
Construction Projects and Capital Outlay	$ 36,374,897	$ 7,275,861	**$ 3,755,346**
E911 Enhancement Program	725,503	476,637	**440,632**
Other	-	$ -	**$ -**
TOTAL EXPENDITURES	37,100,400	7,752,498	**4,195,978**
OTHER USES:			
Fund Balance	-	-	**-**
Transfers Out	386,029	1,651,650	**1,109,368**
TOTAL EXPENDITURES AND OTHER USES	$ 37,486,429	$ 9,404,148	**$ 5,305,346**

CAPITAL IMPROVEMENT PLAN –FY 2012 BUDGET

The Capital Improvement Plan was first adopted in FY 2006 for the five year period from FY 2007 to FY 2011. For FY 2012 the entire five year plan (FY12-FY16) is included in the budget document as 5 Year CIP. This section provides a breakdown of the portion of the plan approved and funded in FY 2012.

FY 2012 includes the following projects:

PROJECTS FUNDED WITH SOLID WASTE DISPOSAL FEE:

E911 Enhancement and Transfer Out
The E911 Enhancement Program is entering Phase IV of its communication upgrade program. 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. The accounting for this payment stream is accounted for in this fund.

The FY 2012 Budget includes the ongoing lease payments for the purchase and installation of fiber.
$ 440,632

The transfer out is to fund four E911 telecommunication technicians that assist with municipal dispatch and call taking needs, and the funding for a cable locator to protect this very valuable asset. These positions are paid and accounted for in the General Fund.
$ 234,368

TOTAL PROJECTS FUNDED WITH SOLID WASTE DISPOSAL FEE $ 675,000

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 not begin until the installation was complete and the work product was accepted. The FY 2012 budget includes an appropriation to make the fourth years lease payment.

$ 595,115

E911 Upgrades 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. The project also 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 hard-ware, 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 2012.

$ 1,482,542

Fiber Relocation
Lease payment for the relocation of fiber at the Back Gate and Glenns Bay Road in the South Strand and Cherry Grove and 6th Avenue in the North Stand.

$ 115,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM GENERAL FUND **$ 2,192,657**

PROJECTS FUNDED WITH SUNDAY LIQUOR SALES REVENUE- RECREATION :

Projects Funded from Sunday Liquor Sales Revenue
Unidentified recreation projects were funded by Sunday liquor sales revenues. These projects will be identified during FY 2012 based on the comprehensive recreation plan.

$ 415,000

TOTAL PROJECTS FUNDED WITH SUNDAY LIQUOR SALES REVENUE $ 415,000

PROJECTS FUNDED WITH CAPITAL PROJECTS FUND BALANCE:

CAMA (Computer Assisted Mass Appraisal)
A portion of interest earned on the Capital Projects Fund is being appropriated to comply with State law revisions that require software modification in the CAMA system. This will assure that our tax bills are prepared consistent with state law.

$ 100,000

Projects Contingency
A portion of interest earned on the Capital Projects 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.

$ 688,689

Detention Center Projects Contingency
Interest earned on the Detention 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.

$ 359,000

Transfer Out-General Fund
A portion of interest earned on the Capital Projects Fund is now needed back in the General Fund to cover General Fund operations. $ 875,000

TOTAL PROJECTS FUNDED WITH CAPITAL PROJECTS FUND BALANCE $ 2,022,689

CAPITAL PROJECTS OPERATIONAL IMPACTS:

Due to the reduced funding available for capital projects, the items funded in the FY 2012 budget, for the most part, ended up being payments toward ongoing multiyear projects.

The transfer to the General Fund for 4 additional 9-1-1 telecommunicators allow us to provide an additional radio dispatcher for the increased workload created by assuming dispatch duties for several small municipalities and the growth in county requests for service. This positively impacts responder safety and response times and assures that citizens receive the help they need in a timely manner.

The CAD (computer aided dispatch) system makes it possible to manage the vast amount of information that comes into the 9-1-1 center, by automating dispatch and record keeping activities. It interfaces with many other systems that provide and store information for those we serve. CAD recommends the closest available responders and keeps track of their activities. It interacts with mobile data terminals, GIS mapping, Automatic Vehicle Locators, and with the records systems of other county departments. Security of information and accountability are greatly enhanced by the use of CAD.

The fiber loop lease investment provides critical communications for the county's data, voice, and radio network. This network provides connectivity to cities for hosting of application and access to county applications and data. This network encompasses connectivity to county complexes, other county buildings, libraries, cities, and the Department of Transportation. This communication network reduces citizen telephone costs to contact our county government, provides critical information and services to various agencies for emergency response and citizen service.

The fiber relocation project is in response to several road project expansions whereby the county's fiber network along with other local utilities must be relocated to facilitate the new road infrastructure.

CAMA stands for Computer Assisted Mass Appraisal system. This system is used to track the appraisal values of the real property in the County. These values are then used to calculate the assessed value, which is the basis on which property taxes are assessed. This system provides the information that is used to create the County's real property tax bills, so it is a critical tool in generating a primary revenue stream for the County. The increased investment in the CAMA system assures that our tax bills are prepared consistent with state law.

The future operational impacts related to the recreation projects will be considered as the projects are determined and authorized to proceed.

DEBT SERVICE FUNDS

Debt Service Funds are used to account for the accumulation of resources for and the payment of general long-term debt principal and interest. The main source of revenue is taxes levied against real and personal property. Revenues, expenditures, and fund balances are reported in the Debt Service Fund for annual financial reporting purposes.

The total property tax rate for FY 2012 debt service funds is 7.5 mills allocated as follows: General Debt Service Fund - 5.0 mills, Higher Education - .7 mills, and Horry Georgetown TEC - 1.8 mills.

FUNDS 09, 12, 16, 80 and 89 DEBT SERVICE SUMMARY

REVENUES:

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Property Taxes	$ 15,374,232	$ 14,964,786	**$ 14,898,570**
Intergovernmental	59,545	59,546	**59,544**
Fees & Fines	-	-	**33,366,357**
Interest	1,625,108	1,592,118	**1,451,800**
Other	-	-	**-**
TOTAL	17,058,885	16,616,450	**49,776,271**
Fund Balance	1,091,588	1,313,917	**1,937,795**
Refunded Debt	14,722,558	-	**-**
Bond Premium	242,766		
Transfers In	31,569,239	32,720,311	**1,870,400**
TOTAL REVENUES AND OTHER SOURCES	$ 64,685,036	$ 50,650,678	**$ 53,584,466**

EXPENDITURES:

Other-Horry Georgetown Tec	$ 3,973,442	$ 3,458,282	**$ 3,352,017**
Other-Higher Education Grants	1,140,000	1,100,921	**1,190,613**
Principal	27,784,275	31,243,792	**33,299,106**
Interest	15,785,530	14,842,633	**13,637,648**
Refunded Debt	14,587,011	-	**-**
Other	130,996	-	**1,796,692**
Agent Fees/Financial Costs	5,858	5,050	**3,890**
TOTAL	63,407,112	50,650,678	**53,279,966**
Transfer Out	-	-	**304,500**
Fund Balance	1,277,924	-	**-**
TOTAL EXPENDITURES AND OTHER USES	$ 64,685,036	$ 50,650,678	**$ 53,584,466**

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, 2010.

Assessed value at June 30, 2010	$ 2,016,751,000
Legal Debt Limit (8%)	161,340,000
Outstanding Debt Subject to Limit	(122,175,000)
Available Debt Limit	$ 39,165,000

The fiscal year 2012 budget provides for anticipated debt service and related expenditures in the following funds.

Fund 9 -	General Debt Service	$ 13,814,691
Fund 12-	Higher Education	1,394,688
Fund 16-	Horry Georgetown TEC	3,599,430
Fund 80-	Special Revenue Debt Service	2,157,032
Fund 89-	Ride Plan Debt Service	32,618,625
	Total	$ 53,584,466

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 10,315,178	$ 9,984,440	**$ 9,931,470**
Intergovernmental	35,026	35,026	**35,026**
Interest	94,287	125,000	**40,000**
Other	-	-	-
TOTAL REVENUES	10,444,491	10,144,466	**10,006,496**
Fund Balance	442,997	1,175,560	**1,937,795**
Transfers In	2,234,994	2,804,472	**1,870,400**
Bond Premium	242,766	-	-
Refunded Debt	12,927,049	-	-
Sale of Property and Equipment	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 26,292,297	$ 14,124,498	**$ 13,814,691**
EXPENDITURES:			
Principal	$ 7,874,513	$ 8,496,275	**$ 8,727,531**
Interest	5,491,604	5,624,116	**5,084,495**
Other	112,725	-	-
Refunded Debt	12,810,410		
Agent Fees/Financial Costs	3,045	4,107	**2,665**
TOTAL EXPENDITURES	26,292,297	14,124,498	**13,814,691**
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	$ 26,292,297	$ 14,124,498	**$ 13,814,691**

FUND 09 GENERAL DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 12 TOTAL
Bonds					
1999	Refunding Judicial Center, 38.3M	1,835,000	985,107	400	2,820,507
2000	Refunding Fire Bond, 9.5 M	790,000	120,063	400	910,463
2001A	20.2 M Bond	1,020,000	48,450	1,025	1,069,475
2004	11M Fire Bond	590,000	368,888	-	958,888
2007	11M Health/Museum	640,000	350,900	210	991,110
2008	50M Detention Bond	2,860,000	1,825,607	210	4,685,817
2008	12M Library Bond	460,000	465,444	-	925,444
2009A	5.04M Recreation/Library Bond	465,000	129,700	210	594,910
2009B	6.96M Recreation/Library Bond	-	368,853	210	369,063
2010	12.02M Refunding 2001A	-	413,625	-	413,625
2010	$350,000 Boat Landing	67,531	7,858	-	75,389
Total Payments		**$8,727,531**	**$5,084,495**	**$ 2,665**	**$13,814,691**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 12	FY 13	FY 14	ALL OTHER YEARS	TOTAL OF ALL PAYMENTS
1999 Refunding	2,820,107	2,835,882	2,848,857	22,927,248	31,432,094
2000 Refunding	910,063	903,400	905,050	899,600	3,618,113
2001A	1,068,450	-	-	-	1,068,450
2004	958,888	960,288	965,688	7,527,136	10,412,000
2007	990,500	990,300	988,700	7,955,300	10,924,800
2008 Detention	4,685,607	4,622,607	4,565,607	39,822,186	53,696,007
2008 Library	925,444	917,444	908,694	12,395,894	15,147,476
2009A	594,700	590,400	591,000	3,567,900	5,344,000
2009B	368,853	368,853	368,853	11,366,809	12,473,368
2010 Refunding	413,625	1,363,625	1,620,125	11,387,100	14,784,475
2010 Boat Landing	75,389	75,389	75,388	75,386	301,552
TOTAL BONDED DEBT	$13,811.626	$13,628,188	$13,837,962	$117,924,559	$ 159,202,335

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 1,362,211	$ 1,311,331	**$1,383,050**
Intergovernmental	10,638	10,640	**10,638**
Interest	3,017	4,500	**1,000**
Other	-	-	**-**
TOTAL REVENUES	1,375,866	1,326,471	**1,394,688**
Refunded Debt	1,795,509		
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 3,171,375	$ 1,326,471	**$1,394,688**

EXPENDITURES:			
Principal	$ 130,000	$ 135,000	**$ 140,000**
Interest	95,975	90,125	**63,650**
Refunded Debt	1,776,601	-	**-**
Other-Student Grants	1,140,000	1,100,921	**1,190,613**
Other	18,271		
Agent Fees / Other costs	425	425	**425**
TOTAL EXPENDITURES	3,161,272	1,326,471	**1,394,688**
Fund Balance	10,103	-	-
TOTAL EXPENDITURES & OTHER EXPENSES	$ 3,171,375	$ 1,326,471	**$1,394,688**

FUND 12 HIGHER EDUCATION DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 12 TOTAL
Bonds					
2001 2.8 M		140,000	6,300	425	146,726
2010 1.67 M Refunding		-	57,350	-	57,350
Total Payments		**$ 140,000**	**$ 63,650**	**$ 425**	**$ 204,076**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 12	FY 13	FY 14	ALL OTHER YEARS	TOTAL ALL PAYMENTS
2001 2.8 M	146,300	-	-	-	146,300
2010 1.67 M Refunding	57,350	202,350	223,000	1,567,950	2,050,650
TOTAL BONDED DEBT	$ 203,650	$ 202,350	$ 223,000	$ 1,567,950	$ 2,196,950

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 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Property Taxes	$ 3,696,843	$ 3,669,015	**$ 3,584,050**
Intergovernmental	13,881	13,880	**13,880**
Interest	1,023	12,500	**1,500**
TOTAL REVENUES	3,711,747	3,695,395	**3,599,430**
Fund Balance	504,008	-	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 4,215,755	$ 3,695,395	**$ 3,599,430**

EXPENDITURES:			
Other-Horry Georgetown Tec	$ 3,973,442	$ 3,458,282	**$ 3,352,017**
Principal	120,000	120,000	**135,000**
Interest	121,513	116,713	**111,613**
Indirect Cost Allocation	-	-	**-**
Agent Fees	800	400	**800**
TOTAL EXPENDITURES	$ 4,215,755	$ 3,695,395	**$ 3,599,430**
Fund Balance	-	-	**-**
TOTAL EXPENDITURES & OTHER EXPENSES	$ 4,215,755	$ 3,695,395	**$ 3,599,430**

FUND 16 HORRY-GEORGETOWN TEC DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 12 TOTAL
Bonds					
2004	3M Tech	$ 135,000	$ 111,613	$ 800	$ 247,413

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 12	FY 13	FY 14	ALL OTHER YEARS	TOTAL ALL PAYMENTS
2004	$ 246,613	$ 245,875	$ 239,925	$ 2,467,325	$ 3,199,738

FUND 80 SPECIAL REVENUE DEBT SERVICE

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Interest	40,564	118	-
Fees & Fines	-	-	**2,157,032**
Issuance of Debt	-	-	-
Transfer In	1,337,560	2,160,510	-
TOTAL REVENUES	1,378,124	2,160,628	**2,157,032**
Fund Balance	144,583	-	-
TOTAL REVENUES AND OTHER SOURCES	$ 1,522,707	$ 2,160,628	**$ 2,157,032**
EXPENDITURES:			
Principal	1,207,500	1,860,000	**1,917,500**
Interest	313,619	300,510	**239,532**
Other	-	118	-
Agent Fees	1,588	-	-
TOTAL EXPENDITURES	$ 1,522,707	$ 2,160,628	**$ 2,157,032**
Fund Balance	-	-	-
TOTAL EXPENDITURES & OTHER EXPENSES	$ 1,522,707	$ 2,160,628	**$ 2,157,032**

FUND 80 SPECIAL REVENUE DEBT SERVICE SCHEDULES

EXPENDITURES:

ISSUE	DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 12 TOTAL
Bonds					
1998 3.0 M Stadium Bond		172,500	69,658	-	242,158
2009 8.1 M Hospitality Refunding		1,745,000	169,874	-	1,914,874
Total Payments		**$1,917,500**	**$ 239,532**	**$ -**	**$ 2,157,032**

TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

BONDS	FY 12	FY 13	FY 14	ALL OTHER YEARS	TOTAL ALL PAYMENTS
1998 3.0 M	242,158	242,878	243,075	971,250	1,699,361
2009 8.1 M Refunding	1,914,874	1,920,081	1,918,404	-	5,753,359
TOTAL BONDED DEBT	$2,157,032	$2,162,959	$2,161,479	$ 971,250	$ 7,452,720

FUND 89 RIDE PLAN DEBT SERVICE

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Fees & Fines	-	-	**31,209,325**
Interest	1,486,217	1,450,000	**1,409,300**
TOTAL REVENUES	1,486,217	1,450,000	**32,618,625**
Fund Balance	-	138,357	**-**
Transfer In	27,996,685	27,755,329	**-**
TOTAL REVENUES AND OTHER SOURCES	$ 29,482,902	$ 29,343,686	**$ 32,618,625**
EXPENDITURES:			
Principal	18,452,262	20,632,517	**22,379,075**
Interest	9,762,819	8,711,169	**8,138,358**
Other	-	-	**1,796,692**
TOTAL EXPENDITURES	$ 28,215,081	$ 29,343,686	**$ 32,314,125**
Transfer Out	-	-	**304,500**
Fund Balance	1,267,821	-	**-**
TOTAL EXPENDITURES & OTHER EXPENSES	$ 29,482,902	$ 29,343,686	**$ 32,618,625**

FUND 89 RIDE PLAN DEBT SERVICE SCHEDULES

EXPENDITURES:

DESCRIPTION	PRINCIPAL	INTEREST	AGENT FEES	FY 12 TOTAL
SIB DEBT				
RIDE I	12,503,609	2,496,391	-	15,000,000
RIDE II	9,875,466	5,641,966	-	15,517,432
Total Payments	**$22,379,075**	**$8,138,357**	**$ -**	**$30,517,432**

TOTAL STATE INFRASTRUCTURE BANK (SIB) DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)

SIB DEBT	FY 12	FY 13	FY 14	ALL OTHER YEARS	TOTAL ALL PAYMENTS
RIDE I	15,000,000	15,000,000	15,000,000	45,000,000	90,000,000
RIDE II	15,517,432	16,738,129	18,007,654	182,043,341	232,306,556
TOTAL SIB DEBT	$30,517,432	$31,738,129	$33,007,654	$227,043,341	$322,306,556

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 2012
Landing Fees	$ 2,357,527
Airline Terminal Rents	4,303,262
Terminal Concessions	6,094,943
Security Fees	213,428
Leases MBIA	572,844
MBIA Other	240,863
FBO Airline Services	705,000
FBO GA Fuel Sales	4,176,862
FBO Other	569,602
Loris/Misc. Rev	-
Leases Conway	19,410
Leases Grand Strand	262,360
Total Operating Revenue	19,516,101
NON-OPERATING REVENUES:	
Interest Income	400,000
Interest Income—Bond	13,000
Intergovernmental	2,917,750
CFC's	2,800,000
PFC'S	3,600,000
Airline Profit Sharing/Capital Reim	(1,300,000)
Total Non-Operating Revenues	8,430,750
TOTAL REVENUES	$ 27,946,851
OPERATING AND NON-OPERATING EXPENSES:	
Salaries and Benefits	$ 6,975,612
Utilities	1,151,852
Professional Services	892,838
Maintenance & Supplies	869,379
Equipment	442,200
Insurance	287,647
Cost of Sales	3,095,464
Office Supplies	43,590
Business & Transportation	335,015
Vehicle Expense	207,080
Depreciation	5,800,000
County Allocation	350,000
Bond Amortization	35,000
Bad Debt	-
Interest Expense	594,469
Grant Expenditures	-
TOTAL EXPENSES	$ 21,080,146
NET INCOME	$ 6,866,705
BALANCE SHEET ITEMS:	
Capital Projects	(2,003,335)
Capital Purchases	(379,000)
Fund Balance	(4,484,370)

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 FY 2012 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 2010	BUDGET FY 2011	BUDGET FY 2012
Administration	15	15	**18**
FBO-General Aviation	20	24	**22**
ARFF	13	13	**13**
Police	13	13	**13**
Maintenance	37	37	**41**
Airline Services	27	24	**22**
Security	7	8	**8**
TOTAL	132	134	**137**

FUND 70 AIRPORT ADMINISTRATION - 900

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Director of Airports	*	1	1	**1**
Deputy Director of Admin & Finance	*	1	1	**0**
Airport Engineer	*	1	1	**1**
Assistant Airport Director	*	1	1	**2**
Construction Manager	*	0	0	**1**
Airport Finance Director	*	0	0	**1**
Airport Attorney**	40	1	1	**1**
Procurement & Contract Compliance Officer	32	0	0	**1**
Airport Marketing Manager	32	1	1	**1**
Airport Systems Manager	30	1	1	**1**
Finance Manager	30	1	1	**0**
Airport Public Safety Manager	28	1	1	**1**
Financial Analyst	26	0	0	**2**
Airport Operations Specialist	25	1	1	**1**
Public Education Specialist	20	1	1	**1**
Information Coordinator	17	1	1	**1**
Executive Assistant/DBE Coordinator	17	1	1	**1**
Accountant	17A	2	2	**1**
TOTAL		15	15	**18**

***Unclassified Position**
**Airport Attorney position unfunded.

FUND 70 AIRPORT-AIRLINE SERVICES 904

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Flightline Supervisor	20	1	1	**1**
Supervisor I	16	2	2	**2**
Sr. Flightline Specialist	13	2	2	**2**
Flightline Specialist	11	5	5	**5**
Apprentice Flightline Specialist (PT)	9	17	14	**12**
TOTAL		27	24	**22**

FUND 70 AIRPORT - FBO-GENERAL AVIATION –905

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Property Manager	26	1	1	**0**
General Aviation Manager	25	1	1	**1**
Fuels Supervisor	20	1	0	**0**
Supervisor II	18	0	1	**1**
Supervisor I	16	3	3	**2**
Customer Service Rep/IT	14	1	1	**1**
Sr Flight Line Specialist	13	0	2	**2**
Administrative Assistant	12A	3	3	**3**
Administrative Assistant (PT)	12A	0	2	**2**
Flight Line Specialist	11	2	2	**2**
Apprentice Flightline Specialist (PT)	9	8	8	**8**
TOTAL		20	24	**22**

FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Chief-ARFF	27	1	1	**1**
Shift Captain	21	3	3	**3**
Airport Firefighter	15	9	9	**9**
TOTAL		13	13	**13**

FUND 70 AIRPORT-POLICE-907

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Sergeant	20	1	1	**1**
Patrol Officer 1st Class	15	2	2	**2**
Patrol Officer Class 3	13	10	10	**10**
TOTAL		13	13	**13**

FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE –908

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Deputy Director of Maintenance	26	1	1	**1**
IT Network Manager	26	0	0	**1**
Airport Maintenance Supervisor	20	3	3	**3**
Supervisor I	16	2	2	**2**
Special Purpose Technician	15	3	3	**3**
Maintenance Technician	14	5	5	**5**
Administrative Assistant	12A	1	1	**1**
HEO II	12	2	2	**2**
Tradesworker	10	7	8	**8**
Custodial II	7	2	1	**2**
Part-Time Custodial II	7	0	0	**1**
Custodial I	6	11	11	**11**
Part-Time Custodial I	6	0	0	**1**
TOTAL		37	37	**41**

FUND 70 AIRPORT-SECURITY OPERATIONS-909

AUTHORIZED POSITIONS:	GRADE	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Operations/Safety Manager	22	0	1	**1**
Supervisor III	20	1	0	**0**
Supervisor I	16	0	1	**1**
Security Control Technician	12	5	4	**5**
Security Control Technician PT	12	1	2	**1**
TOTAL		7	8	**8**

HORRY DEPARTMENT OF AIRPORTS

OPERATING SUMMARY BY DEPARTMENT

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Administration	$ 7,589,852	$ 8,483,082	**$ 8,974,144**
FBO-General Aviation	978,184	1,367,357	**1,409,901**
ARFF	915,308	961,581	**974,798**
Police	657,461	770,907	**746,964**
Maintenance	3,306,492	3,779,972	**4,110,701**
Airline Services	499,591	651,431	**676,727**
Security	315,315	426,731	**421,978**
TOTAL	$ 14,262,203	$ 16,441,061	**$ 17,315,213**

WORKLOAD INDICATORS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Passengers Handled-Total-all airports	1,791,432	1,822,176	**2,099,770**
Passengers Handled-MYR Air Carriers	1,530,312	1,546,176	**1,830,770**
Passengers Handled-MYR General Aviation	148,870	112,500	**151,250**
Passengers Handled-CRE	109,560	142,500	**115,000**
Passengers Handled-HYW	2,690	21,000	**2,750**
Passengers Handled-5J9	-	-	**-**
Number of Leases/Contracts-Total-all airports	67	66	**64**
Number of Leases/Contracts-MYR-Terminal	54	53	**53**
Number of Leases/Contracts-MYR GA	4	5	**5**
Number of Leases/Contracts-CRE	5	4	**4**
Number of Leases/Contracts-HYW	4	4	**2**
Number of Leases/Contracts-5J9	-	-	**-**
Aircraft Operations-Total-all airports	139,888	138,000	**142,600**
Aircraft Operations-MYR Air Carriers	35,440	27,600	**35,000**
Aircraft Operations-MYR General Aviation	59,548	45,000	**60,500**
Aircraft Operations-CRE	43,824	57,000	**46,000**
Aircraft Operations-HYW	1,076	8,400	**1,100**
Aircraft Operations-5J9	-	-	**-**

HORRY DEPARTMENT OF AIRPORTS

WORKLOAD INDICATORS: (Continued)	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Major Capital Projects-Total-all airports	28	17	**14**
Major Capital Projects-MYR Air Carriers	18	11	**10**
Major Capital Projects-MYR General Aviation	4	1	**1**
Major Capital Projects-CRE	2	2	**2**
Major Capital Projects-HYW	3	2	**1**
Major Capital Projects-5J9	1	1	**0**

PERFORMANCE MEASURES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Operational Budget and Passenger:			
MYR, CRE, HYW & 5J9			
Operating Budget	14,262,203	16,441,061	**17,315,213**
Passengers Handled-All Airports	1,791,432	1,822,176	**2,099,770**
Operational Budget Per Aircraft Operations:			
MYR, CRE, HYW & 5J9			
Operating Budget	14,262,203	16,441,061	**17,315,213**
Aircraft Operations	139,888	138,000	**142,600**
Cost Per Operation	101.95	119.14	**121.43**
Cost per Enplaned Passenger at MYR			
Terminal Rents	4,087,448	4,154,722	**4,303,262**
Landing Fees	2,002,334	2,174,806	**2,357,527**
Security Fees	209,056	207,960	**213,428**
Reconciliation	(1,883,272)	(1,000,000)	**(1,300,000)**
Total	4,415,566	5,437,488	**5,574,217**
Enplanements MYR	765,156	773,088	**915,385**
Cost per Enplaned Passenger at MYR	5.77	7.03	**6.09**

AIRPORT DEBT SERVICE SCHEDULE

EXPENSES:

Series	TOTAL DEBT SERVICE	CAPITALIZED INTEREST	FEDERAL SUBSIDY	NET DEBT SERVICE
Bonds				
2010 A	$2,373,913	$2,373,913	$ -	**$ -**
2010 B	712,282	163,231	320,527	**228,524**
	$ 3,086,194	$ 2,537,144	$ 320,527	**$ 228,524**

TOTAL BONDED DEBT ALL YEARS:

2010 BONDS	FY 12	FY 13	FY 14	OTHER YEARS
Total Debt Service	$3,086,194	$3,086,194	$ 4,301,194	$ 110,600,134
Capitalized	2,537,144	989,130	-	-
Federal Subsidy	320,527	320,527	320,527	6,985,306
NET DEBT SERVICE	**$ 228,524**	**$1,776,537**	**$ 3,980,667**	**$ 103,614,828**

AIRPORT CAPITAL PROJECTS:

MYRTLE BEACH INERNATIONAL AIRPORT (MYR)

MYR – Fuel Farm Rehabilitation – Phase 1

Due to record Air Traffic @ MYR during 2010, the existing Commercial Fuel Farm reached a critical point during parts of August, 2010 (peak season) during which HCDA had a minimum of a 3-day capacity. In order to get available fuel supplies to a more comfortable level, and anticipation of additional Air Traffic in 2011, the MYR Fuel Farm needs to have additional capacity. HCDA is recommending a phased approach to adding capacity. The work recommended in Phase 1 includes the following work: Remove and demolish existing 8,000 gallon fuel tank, purchase a new 20,000 gallon Jet "A" fuel tank, replace all old Fuel Farm piping and valves, replace 1 filter and 1 pump, empty and clean all tanks, perform minor site pavement repairs.

Estimated Cost:	$ 400,000
Previously Budgeted	0
Budget Request	400,000
Funding:	
HCDA (100%)	400,000

GRAND STRAND AIRPORT (CRE)

CRE – Fuel Farm Construction – Phase 2

The existing Fuel Farm at CRE is in need of relocation and needs to be capable of off-loading spill containment, in the event of a delivery spill. HCDA has recommended a plan of action to FAA for the relocation of the Fuel Farm to a new Fuel Farm and containment area. Using Federal Fiscal Year 2010 and 2011 Entitlement Grants, construct the New Fuel Farm @ CRE.

Estimated Cost:	$ 315,790
Previously Budgeted	0
Budget Request	315,790
Funding:	
FAA (95%)	300,000
HCDA (2.5%)	7,895
SCDOA (2.5%)	7,895

AIRPORT CAPITAL PROJECTS:

GRAND STRAND AIRPORT (CRE) (continued)

CRE – Hangars #5 and #6 – Structural Evaluation and Repairs

Structural deficiencies in Hangars # 5 and # 6 @ CRE have been noticed. The scope of this project is to perform a structural review and evaluation of Hangars # 5 and # 6 @ CRE and perform structural repairs as warranted and prioritized.

Estimated Cost:	$ 130,000
Previously Budgeted	0
Budget Request	130,000
Funding:	
HCDA (100%)	130,000

CRE Pavement – Phase 1

Ramp pavement deficiencies @ CRE have been noticed and need to be addressed. This project will re-direct past Entitlement Grants @ HYW and 5J9 to CRE, for the purpose of re-focusing those funds onto necessary pavement rehabilitation projects @ CRE.

Available funding (5J9):	
Estimated Cost:	$493,133
Previously Budgeted	0
Budget Request	493,133
Funding:	
FAA (95%)	468,476
HCDA (2.5%)	1 2,329
SCDOA (2.5%)	12,328

Available funding (HYW):	
Estimated Cost:	$414,412
Previously Budgeted	0
Budget Request	414,412
Funding:	
FAA (95%)	393,691
HCDA (2.5%)	10,361
SCDOA (2.5%)	10,360

AIRPORT CAPITAL PROJECTS:

CONWAY-HORRY COUNTY AIRPORT (HYW)

HYW – Replace/Repair Hangar Doors

The hangar doors on the hangars @ HYW are in need of repair and/or replacement. This project will replace or repair hangar doors at HYW and perform minor maintenance as necessary, to keep all hangar doors in full operation.

Estimated Cost:	$ 50,000
Previously Budgeted	0
Budget Request	50,000
Funding:	
HCDA (100%)	50,000

ALL AIRPORTS

Design Contingency Account

This account is established for two (2) reasons; (1) for the funding of Engineering, Surveying and Construction of projects, for which HCDA expects to receive federal grants but for which advance professional services are needed before a grant award is received, and (2) for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

Budget Request	$150,000
Funding:	
Local Share	150,000

Environmental Contingency Account

This account is established for the funding of Sampling, Testing, Engineering, Surveying and Mitigation efforts of environmental projects, which may occur throughout the year and are necessary.

Budget Request	$ 50,000
Funding:	
Local Share	50,000

Note:
The Airport will "roll" capital budgets from previous years for all capital projects that are currently underway and have not been completed.

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.

FUND 40 FLEET MAINTENANCE SUMMARY -
INFRASTRUCTURE & REGULATION FUNCTION

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Intergovernmental	$ -	$ -	**$ -**
Charges	2,238,826	2,221,115	**2,271,014**
Interest on Investments	10,119	21,000	**5,000**
Other	115	-	**-**
TOTAL	$ 2,249,060	$ 2,242,115	**$ 2,276,014**
Transfers In	-	-	**-**
Retained Earnings	-	-	**-**
TOTAL REVENUES & RETAINED EARNINGS	$ 2,249,060	$ 2,242,115	**$ 2,276,014**
EXPENSES:			
Personal Services	$ 828,403	$ 859,482	**$ 903,353**
Contractual Services	33,071	32,760	**34,990**
Supplies & Materials	31,853	34,200	**40,200**
Business & Transportation	1,259,913	1,250,150	**1,263,300**
Capital Outlay	-	-	**-**
Cost Allocation	11,636	11,637	**11,637**
Other	21,534	53,886	**22,534**
TOTAL EXPENSES	$ 2,186,410	$ 2,242,115	**$ 2,276,014**
Vehicle Replacement Reserve	-	-	**-**
Transfers to/(from) Retained Earnings	62,650	-	**-**
TOTAL EXPENSES & RETAINED EARNINGS	$ 2,249,060	$ 2,242,115	**$ 2,276,014**

FLEET MAINTENANCE **DEPARTMENT NUMBER: 473**

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Division Goal: Develop initiatives that reduce operating costs and increase efficiencies while maintaining an acceptable level of service.

Department Objectives:

a. Continually research and evaluate alternative approaches and products to improve productivity, reduce down time, increase the life of equipment/vehicles, and ultimately to reduce costs.
b. Continually utilize "Due Diligence" measures to ensure we are getting the best price possible.

Division Goal: Develop SOP's that comply with and which are consistent with Horry County Financial and Procurement Policies.

Department Objectives:

a. Continue to develop departmental SOP's.
b. Continue to utilize Procurement Policy and Directives which includes requirements for creating requisitions and obtaining quotes.
c. Continue to ensure payables are delivered in a reasonable amount of time.
d. Continue to work with Finance and Procurement staff with regard to Vehicle purchases, transfers, and sales.

Division Goal: Provide superior customer service.

Department Objectives:

a. Train office personnel on phone functions and uses, and proper telephone etiquette.
b. Train office personnel and provide them with updated departmental functions and phone numbers to better enable them to respond to a variety of citizen and departmental inquires and complaints.

Division Goal: Foster positive relationships with the community.

Department Objectives:

a. Train office personnel to respond to a variety of citizen inquiries.
b. Provide Gov Deals prospective purchasers with the reliable information.

FLEET MAINTENANCE **DEPARTMENT NUMBER: 473**

GOALS AND OBJECTIVES (continued):

Division Goal: Conduct day to day operations focusing on the safety of our employees and the public who utilize our infrastructure and facilities.

Department Objectives:

a. Continually focus on safety through training programs for all department employees.
b. Work closely with the Safety Manager to ensure OSHA compliance.
c. Reiterate to employees safety precautions and measures.
d. Focus on the Quality of work completed over the Quantity of work accomplished.

Division Goal: Provide Horry County with a cost effective and efficient vehicle maintenance program.

Department Objectives:

a. Continually research and evaluate alternative approaches and products to improve productivity, reduce down time, increase the life of equipment/vehicles, and ultimately to reduce costs.
b. Continually utilize "Due Diligence" measures to ensure we are getting the best price possible.
c. Continue to utilize State and NJPA Contracts.

AUTHORIZED POSITIONS:	**GRADE**	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
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	1	1	**1**
Administrative Assistant	12A	1	1	**1**
Tire Repairer	10	1	1	**1**
Parts Clerk	10	1	1	**1**
TOTAL		18	18	**18**

* One Heavy Equipment Mechanic positions unfunded for FY12.

FLEET MAINTENANCE **DEPARTMENT NUMBER: 473**

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
WORKLOAD INDICATORS:			
Road calls made	600	530	**530**
Small vehicles maintained	660	660	**675**
Heavy Equipment maintained	309	309	**310**
Repair Orders processed	8,149	7,872	**8,000**
Minor Service "A"	2,472	2,309	**2,400**
Major Service "C"	438	404	**410**

PERFORMANCE MEASURES:	FY 2010	FY 2011	TARGET 2012
1. Percentage of small vehicle repairs completed within 24 hours	83%	84%	**84%**
2. Percentage of repairs that were scheduled at least 24 hours in advance	83%	84%	**84%**
3. Percentage of heavy vehicle repairs completed within 24 hours	70%	60%	**65%**

FUND 41 FLEET REPLACEMENT

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Charges	$ 2,468,138	$ 2,615,603	**$ 2,690,196**
Interest on Investments	30,417	72,500	**20,000**
Gain (Loss) on Disposal of Assets	135,290	100,000	
Other	17,550	-	-
TOTAL	$ 2,651,395	$ 2,788,103	**$ 2,710,196**
Transfers In	-	-	-
Retained Earnings			-
TOTAL REVENUES & RETAINED EARNINGS	$ 2,651,395	$ 2,788,103	**$ 2,710,196**
EXPENSES:			
Vehicle Replacement	$ -	$ 2,235,000	$ **2,209,000**
Depreciation	1,786,341		
Other	-	553,103	**501,196**
TOTAL EXPENSES	$ 1,786,341	$ 2,788,103	**$ 2,710,196**
Transfers to/(from) Retained Earnings	865,054	-	-
TOTAL EXPENSES & RETAINED EARNINGS	$ 2,651,395	$ 2,788,103	**$ 2,710,196**

FUND 93 HEAVY EQUIPMENT REPLACEMENT

REVENUES:	**ACTUAL FY 2010**	**BUDGET FY 2011**	**BUDGET FY 2012**
Charges	$ -	$ -	**$ 2,056,412**
Interest on Investments	-	-	**-**
Gain (Loss) on Disposal of Assets	-	-	**49,000**
Other	-	-	**394,000**
TOTAL	$ -	$ -	**$ 2,499,412**
Transfers In	-	-	**1,026,000**
Retained Earnings			**9,588**
TOTAL REVENUES & RETAINED EARNINGS	$ -	$ -	**$ 3,535,000**
EXPENSES:			
Heavy Equipment Replacement	-	-	**3,535,000**
Depreciation	-	-	**-**
Other	-	-	**-**
TOTAL EXPENSES	$ -	$ -	**$ 3,535,000**
Transfers to/(from) Retained Earnings	-	-	**-**
TOTAL EXPENSES & RETAINED EARNINGS	$ -	$ -	**$ 3,535,000**

SOLID WASTE AUTHORITY

The Solid Waste Authority Fund began operation July 1, 1992, to accumulate the revenues and expenses related to disposal of solid waste and recyclable materials. Operations of this department are financed primarily with tipping fees collected for disposal of solid waste. The revenues, expenses and retained earnings are reported as a component unit for annual financial reporting purposes.

FUND 04 SOLID WASTE AUTHORITY SUMMARY - INFRASTRUCTURE & REGULATION DIVISION

REVENUES:

	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
Property Taxes	$ -	$ -	**$ -**
Intergovernmental	3,680,307	5,294,117	**5,805,858**
Fees	11,897,069	11,252,650	**12,166,337**
Interest	307,582	300,000	**250,000**
Other	1,560,519	3,462,657	**5,233,000**
TOTAL REVENUES	$ 17,445,478	$ 20,309,424	**$ 23,455,195**

EXPENDITURES:

Personal Services	$ 5,823,828	$ 5,776,898	**$ 5,821,213**
Contractual Services	4,003,375	5,081,280	**5,614,824**
Supplies & Materials	411,000	506,650	**575,878**
Business & Transportation	879,861	992,672	**1,208,850**
Capital Outlay	-	2,776,657	**5,176,000**
Construction	-	556,000	**250,000**
Contingency	-	220,296	**637,723**
Post Closure/Closure	(1,992,405)	1,331,967	**1,423,817**
Depreciation	1,844,628	1,086,943	**1,144,016**
Capital Recovery Fee	-	-	**-**
Other	698,634	1,187,674	**742,288**
Landfill Replacement-Depreciation	1,939,178	792,387	**860,586**
TOTAL EXPENSES	13,608,099	20,309,424	**23,455,195**
Retained Earnings	3,837,379	-	**-**
TOTAL EXPENSES & RETAINED EARNINGS	$ 17,445,478	$ 20,309,424	**$ 23,455,195**

* Does not include capital expenditures made in FY 2010 or FY 2011.

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 2010	BUDGET FY 2011	BUDGET FY 2012
Tons of solid waste	228,611	230,000	**234,600**
Tons of shingles	5,099	5,500	**5,304**
Tons of yard waste	35,562	35,500	**38,352**
Tons of mixed construction	79,326	76,500	**75,750**
Tons of tires	2,037	3,265	**2,055**
Tons of clean wood	2,432	2,500	**2,244**
Tons of concrete	18,377	22,000	**12,240**

This is a State mandated function.

SOLID WASTE AUTHORITY AUTHORIZED POSITIONS:	ACTUAL FY 2010	BUDGET FY 2011	BUDGET FY 2012
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	1	1	**1**
Deputy Director-Recycling & Corporate Affairs	1	1	**1**
Special Projects & Governmental Affairs Mgr	1	1	**1**
Material Recycling Facility Manager	1	1	**1**
Property & Environmental Management Manager	1	1	**1**
Human Resource Manager	1	1	**1**
Landfill Superintendent	1	1	**1**
Collection & Hauling Supervisor	1	1	**1**
Material Recycling Facility Supervisor	1	1	**1**
Environmental Manager	1	1	**1**
Environmental Specialist	1	1	**1**
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	1	0	**0**
Maintenance Technician	2	2	**2**
Heavy Equipment Operator III	7	11	**11**
Heavy Equipment Operator II	9	6	**6**
Administrative Assistant	2	2	**2**
Tradesworker IV	1	1	**1**
Tradesworker III	4	4	**4**
Tradesworker II*	4	4	**4**
Clerk II	1	1	**1**
Clerk I	2	2	**2**
Mechanic	1	1	**1**
Part-Time Environmental Equipment Operator	1	1	**1**
***Two unfunded positions**			
County Collection System			
Unincorporated Collection System Manager	1	1	**1**
Unincorporated Collection System Supervisor	1	1	**1**
Heavy Equipment Operator III	1	1	**1**
Tradesworker II	2	2	**2**
Tradesworker I	28	28	**28**
Part-Time Tradesworker I	28	28	**28**
TOTAL	127	127	**127**

STATE OF SOUTH CAROLINA)
) **ORDINANCE NUMBER 23-11**
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, 2012.

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	$ 121,300,893
Fire – restricted	15,023,865
Tourism & Promotion	3,091,500
Waste Management	6,666,470
Arcadian Shores	65,050
Mt. Gilead Road Maintenance – restricted	31,390
Socastee Community Recreation	184,400
Road Maintenance – restricted	10,106,093
Watersheds – restricted	94,810
Debt Service	10,006,496
Special Revenue Debt	2,157,032
Ride Plan Debt Service	32,618,625
Senior Citizens	791,495
Higher Education Commission	1,394,688
Horry-Georgetown Technical College	3,599,430
Beach Nourishment	696,000
Fleet Maintenance	2,276,014
Fleet Replacement	2,710,196
Heavy Equipment Replacement	2,499,412
Industrial Parks	74,456
Stormwater Management	4,472,500
Victim Witness Assistance	456,366
Airport	27,946,851
Solid Waste Authority	23,455,195
Capital Projects	1,090,000
E-911 Emergency Telephone	2,285,000
GIS/IT Special Revenue	8,840
Baseball Stadium Enterprise	99,000
County Recreation Fund	3,929,550
TOTAL REVENUES	**279,132,617**

FUND BALANCE AND OTHER SOURCES	
General	5,698,783
Waste Management	852,239
Industrial Parks	500,000
Aynor Industrial Park	20,000
Mt. Gilead Road Maintenance-restricted	27,885
Stormwater Management	423,028
Debt Service	1,937,795
Heavy Equipment Replacement	9,588
County Recreation Fund	10,646
Capital Projects	2,022,689
TOTAL FUND BALANCE AND OTHER SOURCES	**11,502,653**
TRANSFERS IN	
Road Maintenance – restricted	150,000
General	3,663,868
Debt Service	1,870,400
Beach Nourishment	189,473
Capital Projects	2,192,657
County Recreation Fund	19,611
Heavy Equipment Replacement	1,026,000
Victim Witness Assistance	8,080
TOTAL TRANSFERS IN	**9,120,089**
TOTAL SOURCES	**$ 299,755,359**

EXPENDITURES	**APPROPRIATIONS**
General	$ 127,812,334
Fire – restricted	13,153,465
Tourism & Promotion	3,091,500
Waste Management	7,518,709
Mt. Gilead Road Maintenance – restricted	59,275
Socastee Community Recreation	164,789
Road Maintenance – restricted	8,031,093
Victim Witness Assistance	464,446
Beach Nourishment	885,473
Watersheds – restricted	94,810
Debt Service	13,814,691
Special Revenue Debt	2,157,032
Ride Plan Debt Service	32,314,125
Senior Citizens	791,495
Higher Education Commission	1,394,688
Horry-Georgetown Technical College	3,599,430
Fleet Maintenance	2,276,014
Fleet Replacement	2,710,196

Heavy Equipment Replacement	3,535,000
Industrial Parks	74,456
Aynor Industrial Park	20,000
Stormwater Management	4,655,528
Airport	23,462,481
Capital Projects	4,195,978
Solid Waste Authority	23,455,195
Arcadian Shores	65,050
Baseball Stadium Enterprise	99,000
GIS/IT Special Revenue	8,840
E-911 Emergency Telephone	2,285,000
County Recreation Fund	3,959,807
TOTAL EXPENDITURES	**286,150,900**
FUND BALANCE AND OTHER USES	
Airport	4,484,370
TOTAL FUND BALANCE AND OTHER USES	**4,484,370**
TRANSFERS OUT	
General	2,851,210
Fire—restricted	1,870,400
Capital Projects	1,109,368
Stormwater Management	240,000
Ride Plan Debt	304,500
Socastee Community Recreation	19,611
Industrial Parks	500,000
Road Maintenance – restricted	2,225,000
TOTAL TRANSFERS OUT	**9,120,089**
TOTAL USES	**$ 299,755,359**

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2011 to June 30, 2012, both inclusive, is hereby levied upon all taxable property in Horry County, in a sufficient number of mills not to exceed thirty-five and six tenths (35.6) to be determined from assessment of the property herein.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2011 to June 30, 2012, both inclusive, is hereby levied upon all taxable property in Horry County for the following funds:

NAME	MILLS
Debt Service	5.0
Higher Education Commission	.7
Horry-Georgetown Technical College	1.8
Senior Citizen Fund	.4
Horry County Recreation	1.7

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2011 to June 30, 2012, 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)	15.2
Waste Management (Restricted)	6.0
Arcadian Shores (Restricted)	32.3
Mt. Gilead Road Maintenance (Restricted)	7.0
Socastee Community Recreation (Restricted)	1.8
Cartwheel Watershed (Restricted)	3.4
Buck Creek Watershed (Restricted)	3.2
Crab Tree Watershed (Restricted)	3.2
Gapway Watershed (Restricted)	3.1
Simpson Creek Watershed (Restricted)	2.9
Todd Swamp Watershed (Restricted)	3.1

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2012 shall be forty-two cents ($.42) per mile.

SECTION 6. Per diem meal cost paid to County employees for Fiscal Year 2012 shall be thirty-seven dollars and fifty cents ($37.50) per day *(tip to be included)* for all out of County meals. There will be no in County meals without the prior approval of the County Administrator

SECTION 7. Effective July 1, 2011 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 2012 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, 2011, 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 accounts, which 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 budgeted for capital projects, funds budgeted for site improvements at the recycle centers which have not been expended, chemicals and contract spraying which have not been expended, funds for Maintenance Life Cycle Program which have not been expended, funds for County Council expense accounts which have not been expended, funds for Recreation capital improvements and programs 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, funds approve for infrastructure improvements in admission tax districts which have not been spent shall reflect as a commitment of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2012 as budgeted fund balance and not represented in the approved revenue and expenditure budget amounts. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year.

SECTION 10. Any funds received during fiscal year 2012, as a result of new grants accepted by County Council, donations accepted by the County, funds provided as Department of Social Service incentives, proceeds from the sale of Public Works heavy equipment, funds received from the tree mitigation ordinance, 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. Proceeds from the sale of Public Works heavy equipment shall be used to fund replacement equipment.

SECTION 11. Authorizes the use of $958,385 of 1% Hospitality Fund revenue in 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 **and execute one or more lease agreements for** the leasing of all or any of the items of equipment as needed during the budget year through a lease-purchase financing through a bank, vendor or otherwise. The effective interest rate payable in respect of any such financing shall not exceed 7% per annum. Such financings shall include a non-appropriation clause allowing the County to cancel such financing by failing to appropriate funds to pay such financing in future fiscal years. Such financing shall not pledge the full faith or credit or the taxing power of the County nor shall such financing constitute a pecuniary liability or an indebtedness of the County within the meaning of any statutory or constitutional restriction. **Upon execution of each such lease, the budget shall be automatically amended to appropriately reflect the lease as a funding source without the necessity of the adoption of a supplemental budget ordinance.**

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 2012 is $5,000.

SECTION 15. The County Administrator is instructed to continue a $100 per month cap as the maximum amount Horry County will pay on behalf of county employees for the portion of employee-only insurance coverage in the State Health Insurance Plan for health insurance. This portion is normally listed as the employee portion for employee-only insurance and currently is approximately $94 monthly on the standard plan.

SECTION 16. Effective January 1, 2011 the cap on employee insurance premiums (deductions) was increased to 12% and shall continue to be applicable to only the savings and standard plans available under the State Health Insurance program. There is no cap on deductions under any other plan.

SECTION 17. The County Administrator is directed to proceed toward making online imaging available to the public as soon as feasible at a cost of 50 cents per page for viewing/printing, or as otherwise provided by law. Additionally, effective July 1, 2011, the cost of copies provided by the Clerk of Court's Office shall increase to 50 cents per page.

SECTION 18. If for any reason any sentence, clause or provision of this Ordinance shall be amended, such shall require a seventy-five percent (75%) vote of Council.

SECTION 19. If for any reason any sentence, clause or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

SECTION 20. This Ordinance shall become effective July 1, 2011.

HORRY COUNTY COUNCIL

H. Tom Rice

H. Tom Rice, Chairman

Attest:

Patricia S. Hartley

Patricia S. Hartley, Clerk to Council

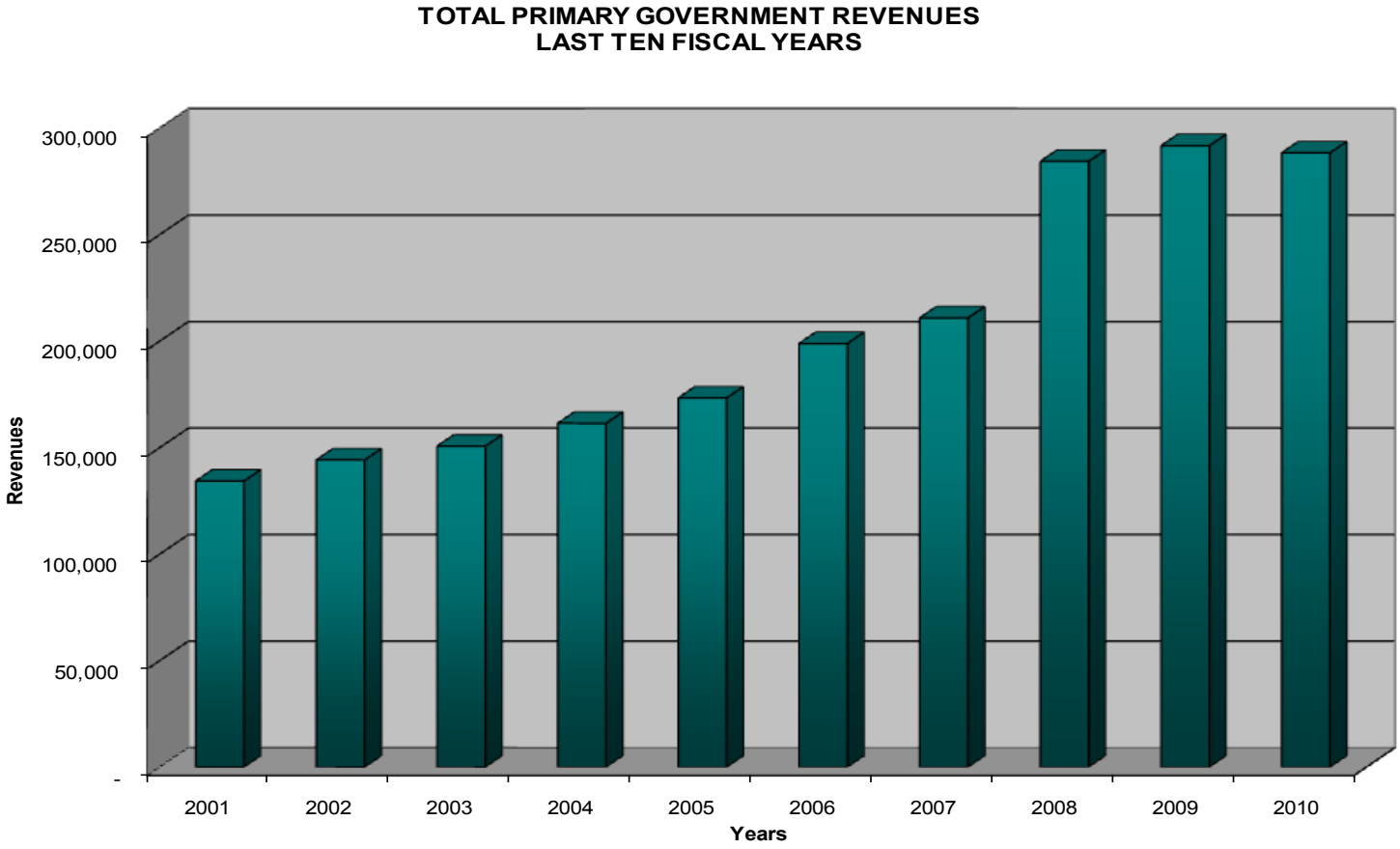
FIRST READING: April 15, 2011
SECOND READING: May 17, 2011
THIRD READING: June 21, 2011

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
2010	**118,249**	**66,446**	**6,572**	**2,469**	**24,025**	**4,658**	**66,010**	**288,429**
2009	114,821	65,709	7,551	2,406	22,296	7,834	71,131	291,748
2008	104,607	64,570	9,999	4,356	21,210	7,880	*71,803	284,425
2007	93,557	61,679	12,128	6,966	22,570	8,030	5,993	210,923
2006	87,680	58,817	13,841	8,962	18,913	5,650	5,034	198,897
2005	78,844	54,004	9,348	6,472	18,093	2,945	3,654	173,360
2004	75,519	50,299	6,434	3,889	18,010	1,847	5,429	161,427
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

NOTES: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds.) ***Major Capital Projects Sales Tax added 2008**.



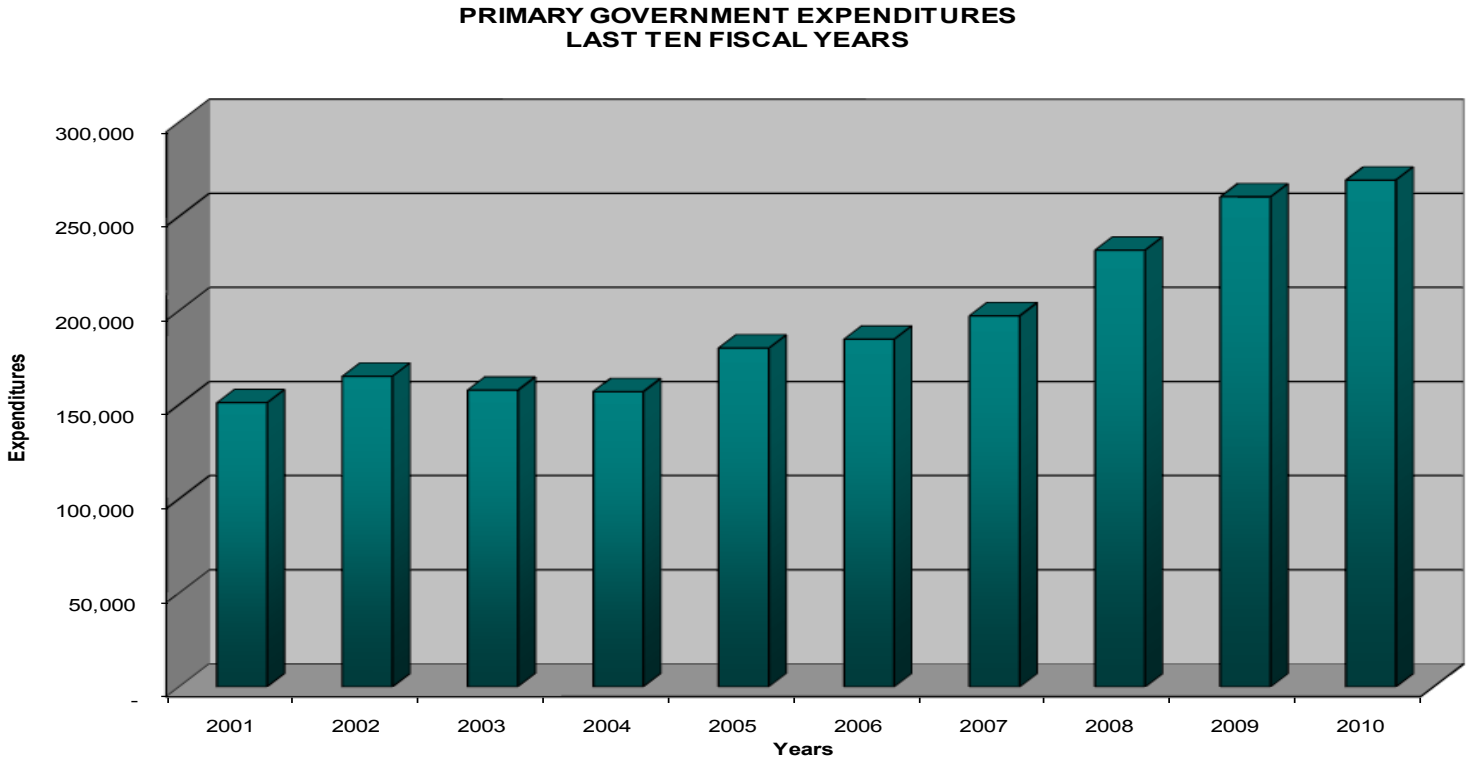
HORRY COUNTY, SOUTH CAROLINA

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
2010	**28,070**	**87,461**	**2,019**	**33,843**	**10,832**	**56,796**	**50,147**	**269,168**
2009	30,810	84,810	2,292	30,075	13,829	50,118	48,375	260,309
2008	30,143	79,117	383	33,767	19,624	28,822	40,091	231,947
2007	27,254	73,533	312	31,940	14,806	11,175	38,042	197,062
2006	23,570	67,878	774	30,483	9,490	13,544	38,900	184,639
2005	20,867	60,477	58	30,952	9,196	20,563	37,852	179,965
2004	20,102	56,573	208	25,960	7,853	8,780	37,311	156,787
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

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

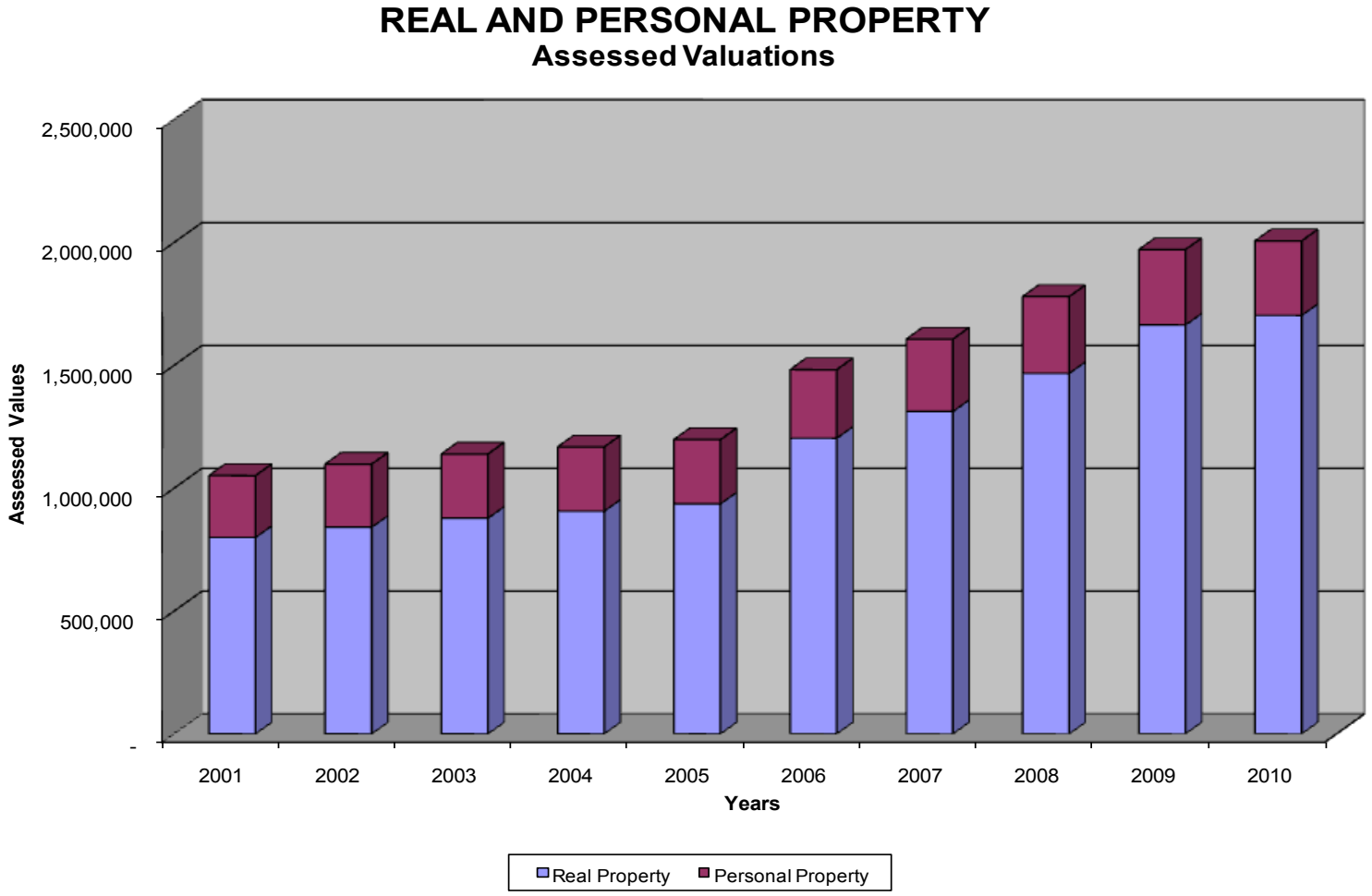
(1) Public Works, Health & Social Services, and Conservation & Natural Resources.
(2) Culture & Recreation and Other.
(3) Capital Outlay
(4) Debt Service, Bond Issue Cost, and Ride Contribution. HG Tech and Higher Education disbursements.



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
2010	**1,703,167**	**303,012**	**2,006,179**
2009	1,663,986	306,600	1,970,586
2008	1,467,283	312,264	1,779,547
2007	1,312,131	294,434	1,606,565
2006	1,203,371	278,723	1,482,094
2005	936,344	261,029	1,197,373
2004	906,382	261,357	1,167,739
2003	877,971	260,973	1,138,944
2002	841,337	256,549	1,097,886
2001	799,594	251,332	1,050,926



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin
June 30, 2010 (expressed in thousands)

Assessed value		$ 2,016,751
Debt limit - 8% of assessed value		$ 161,340
Amount of debt applicable to debt limit:	$ 122,175	
Less, issues existing prior to December 1, 1977	-	
Total amount of debt applicable to debt margin		$ 122,175
Available Debt limit		$ 39,165

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, 2009. 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, 2010.

HORRY COUNTY, SOUTH CAROLINA

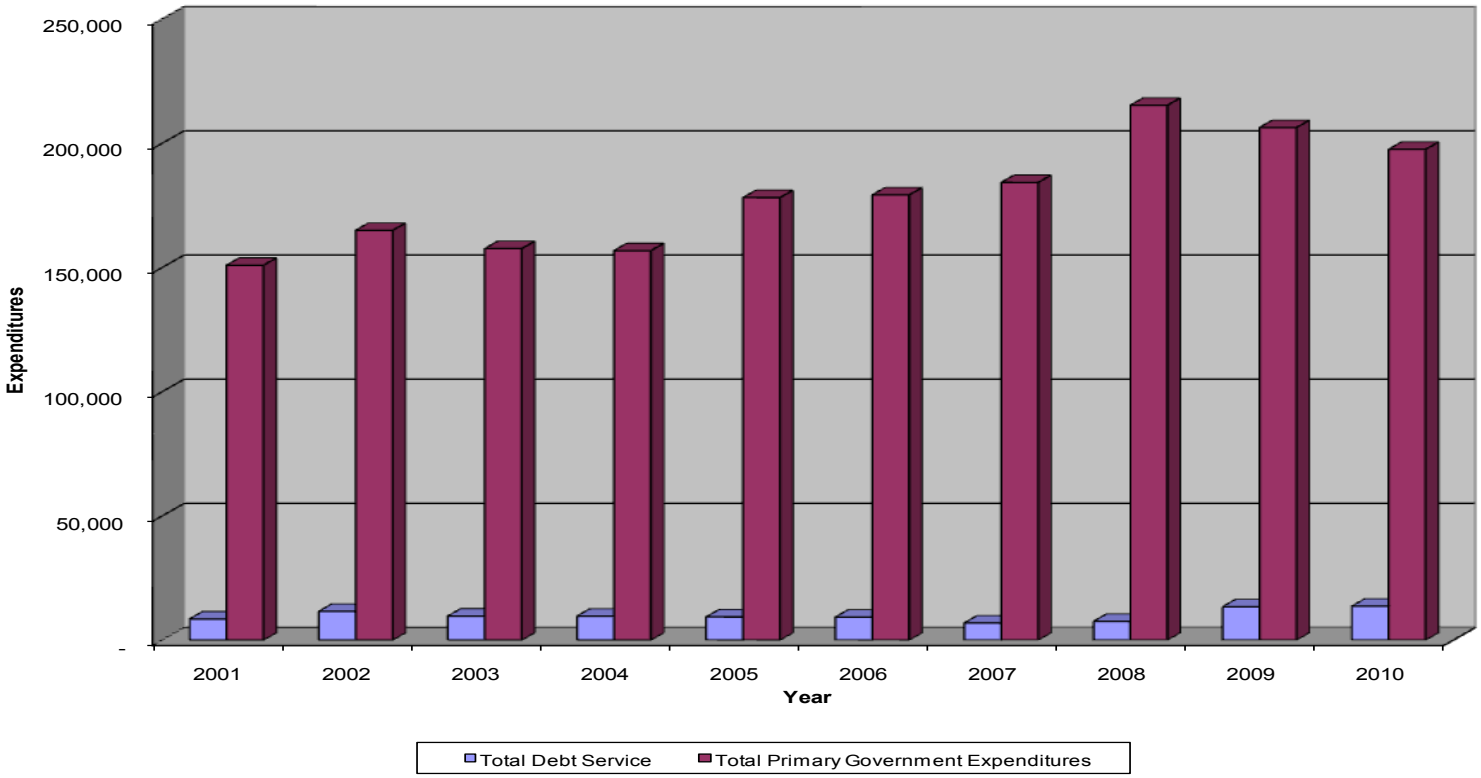
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total Primary Government Expenditures

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
2010	**7,950**	**5,700**	**13,650**	**197,565**	**6.91%**
2009	8,080	5,361	13,441	206,338	6.51%
2008	4,200	3,336	7,536	215,319	3.50%
2007	3,800	3,115	6,915	184,255	3.76%
2006	5,390	3,859	9,249	179,201	5.16%
2005	5,515	3,818	9,333	178,150	5.24%
2004	5,995	3,666	9,661	156,787	6.16%
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%

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

DEBT SERVICE EXPENDITURE COMPARISON
(By Year)

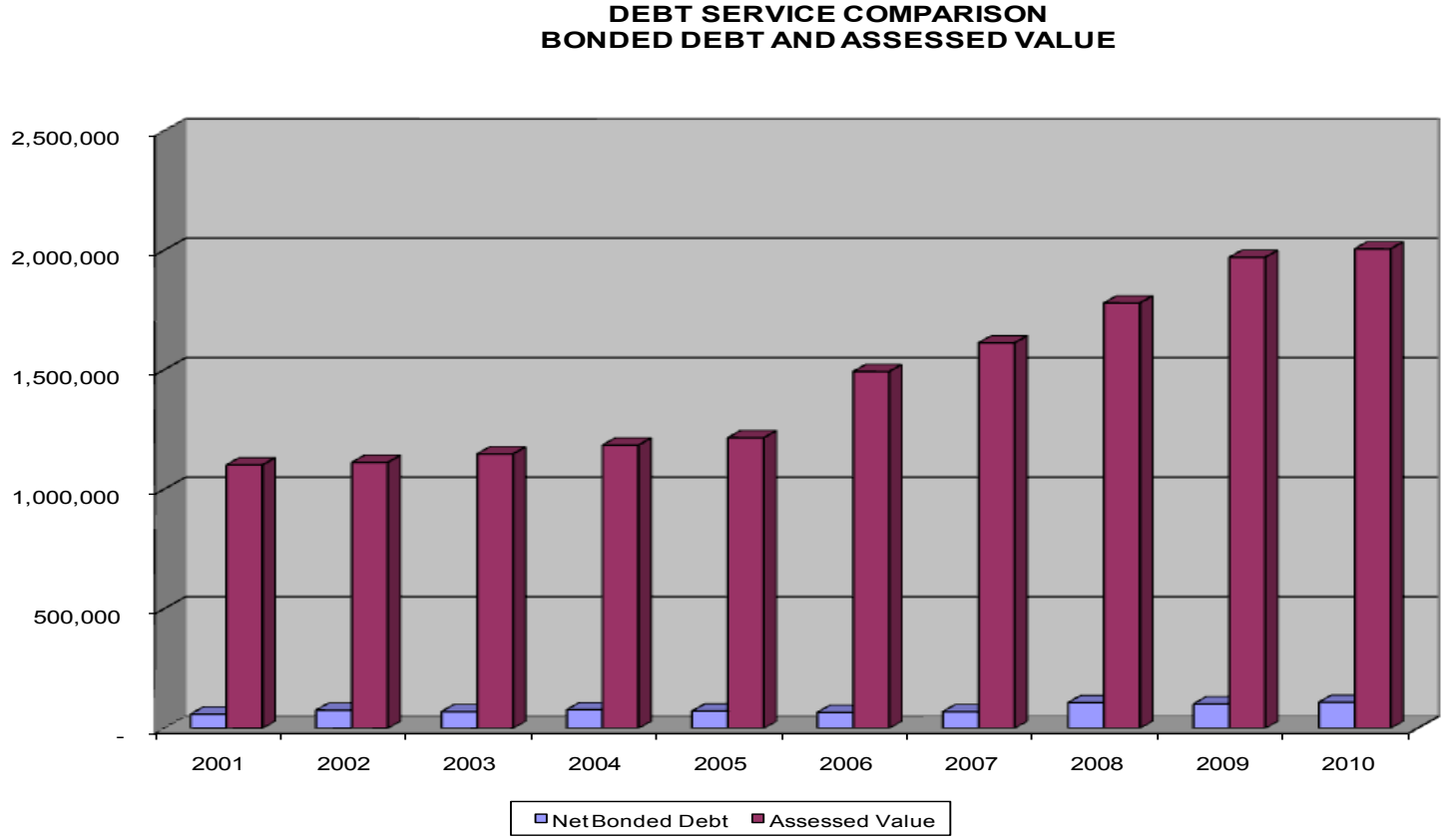


HORRY COUNTY, SOUTH CAROLINA

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
2010	**122,175**	**13,226**	**0**	**108,949**	**2,006,179**	**269**	**5.43%**	**$405**
2009	116,050	14,129	0	101,921	1,970,586	257	5.17%	$397
2008	122,890	15,441	0	107,449	1,779,547	249	6.04%	$432
2007	80,120	10,631	0	69,489	1,612,683	238	4.31%	$292
2006	72,920	6,107	0	66,813	1,492,666	226	4.48%	$294
2005	76,435	4,417	0	72,018	1,216,010	218	5.92%	$330
2004	81,950	4,249	0	77,701	1,184,873	210	6.56%	$370
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

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



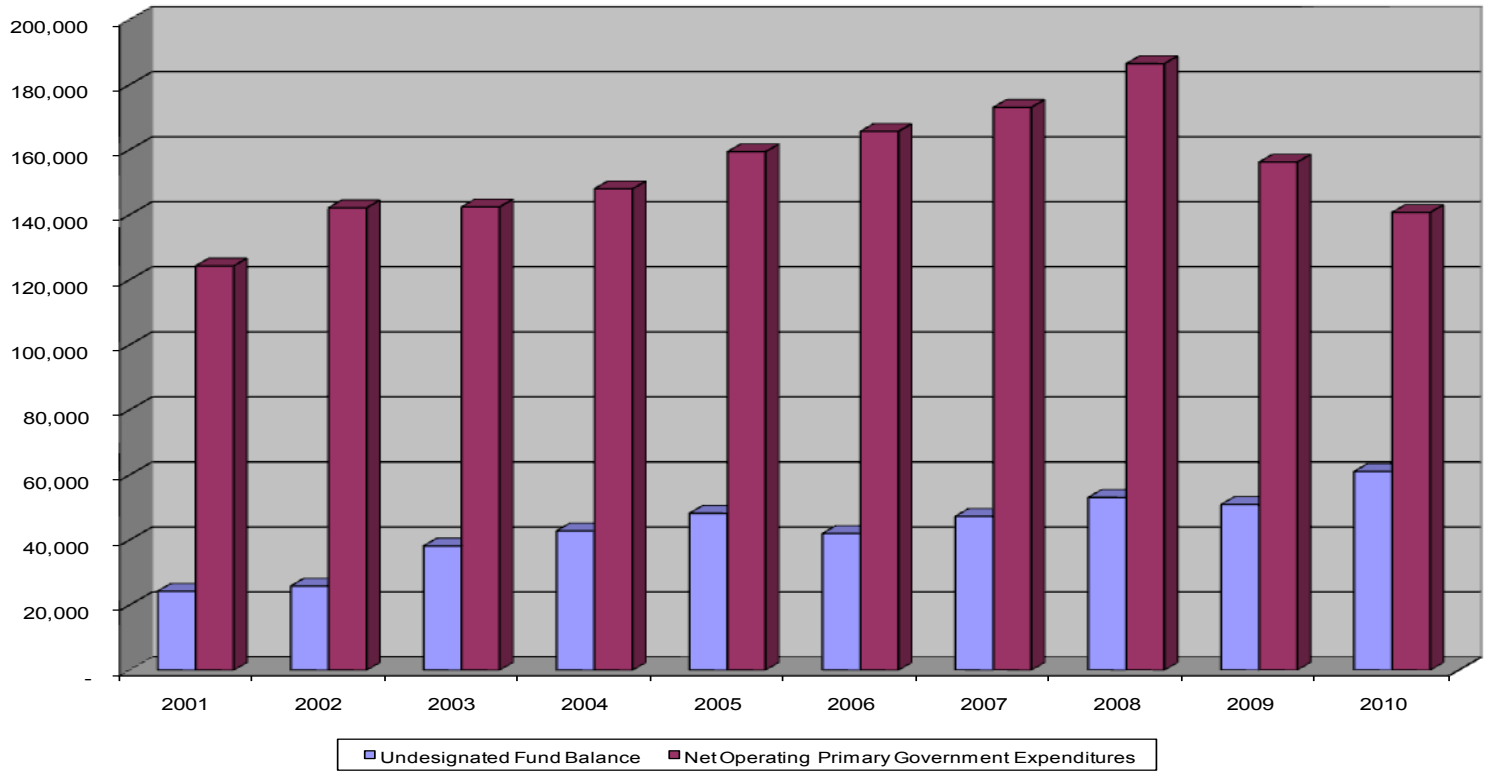
HORRY COUNTY, SOUTH CAROLINA

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
2010	**61,091**	**197,565**	**30.92%**	**(56,796)**	**140,769**	**43.40%**
2009	50,937	206,338	24.69%	(50,118)	156,220	32.61%
2008	53,106	215,319	24.66%	(28,822)	186,497	28.48%
2007	47,298	184,255	25.67%	(11,175)	173,080	27.33%
2006	42,010	179,201	23.44%	(13,544)	165,657	25.36%
2005	48,240	178,150	27.08%	(18,748)	159,402	30.26%
2004	42,802	156,787	27.30%	(8,780)	148,007	28.92%
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%

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

FUND BALANCE COMPARISON
UNDESIGNATED FUND BALANCE AND EXPENDITURES

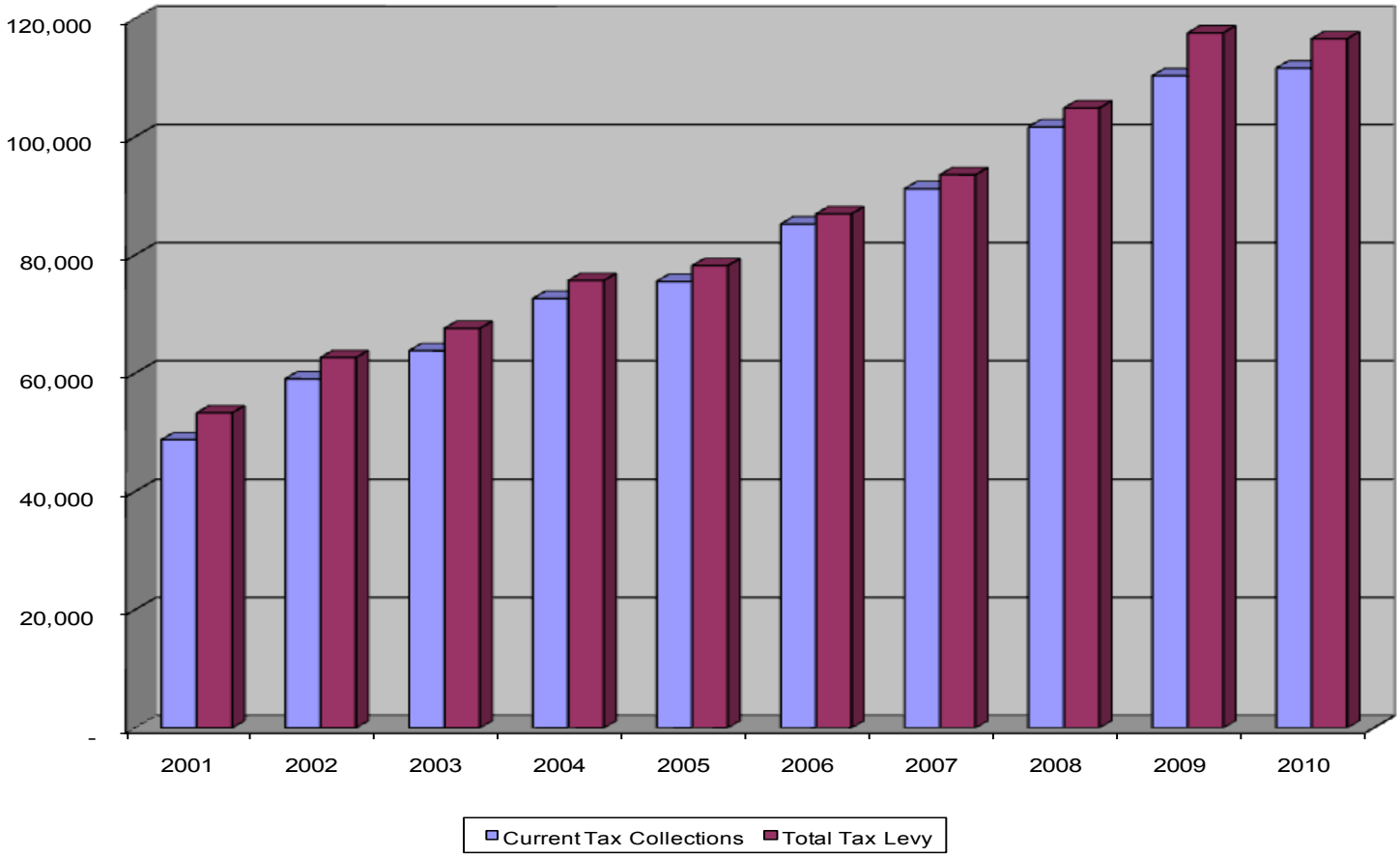


HORRY COUNTY, SOUTH CAROLINA

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
2010	**116,592**	**111,623**	**95.74%**	**-**	**111,623**
2009	117,588	110,329	93.83%	4,539	114,868
2008	104,866	101,674	96.96%	2,434	104,108
2007	93,573	91,215	97.48%	2,177	93,392
2006	86,977	85,237	98.00%	1,741	86,978
2005	78,211	75,544	96.59%	1,475	77,019
2004	75,692	72,650	95.98%	2,105	74,755
2003	67,605	63,812	94.39%	1,891	65,703
2002	62,665	59,068	94.26%	2,423	61,491
2001	53,313	48,751	91.44%	1,154	49,905

PROPERTY TAX LEVIES AND COLLECTIONS

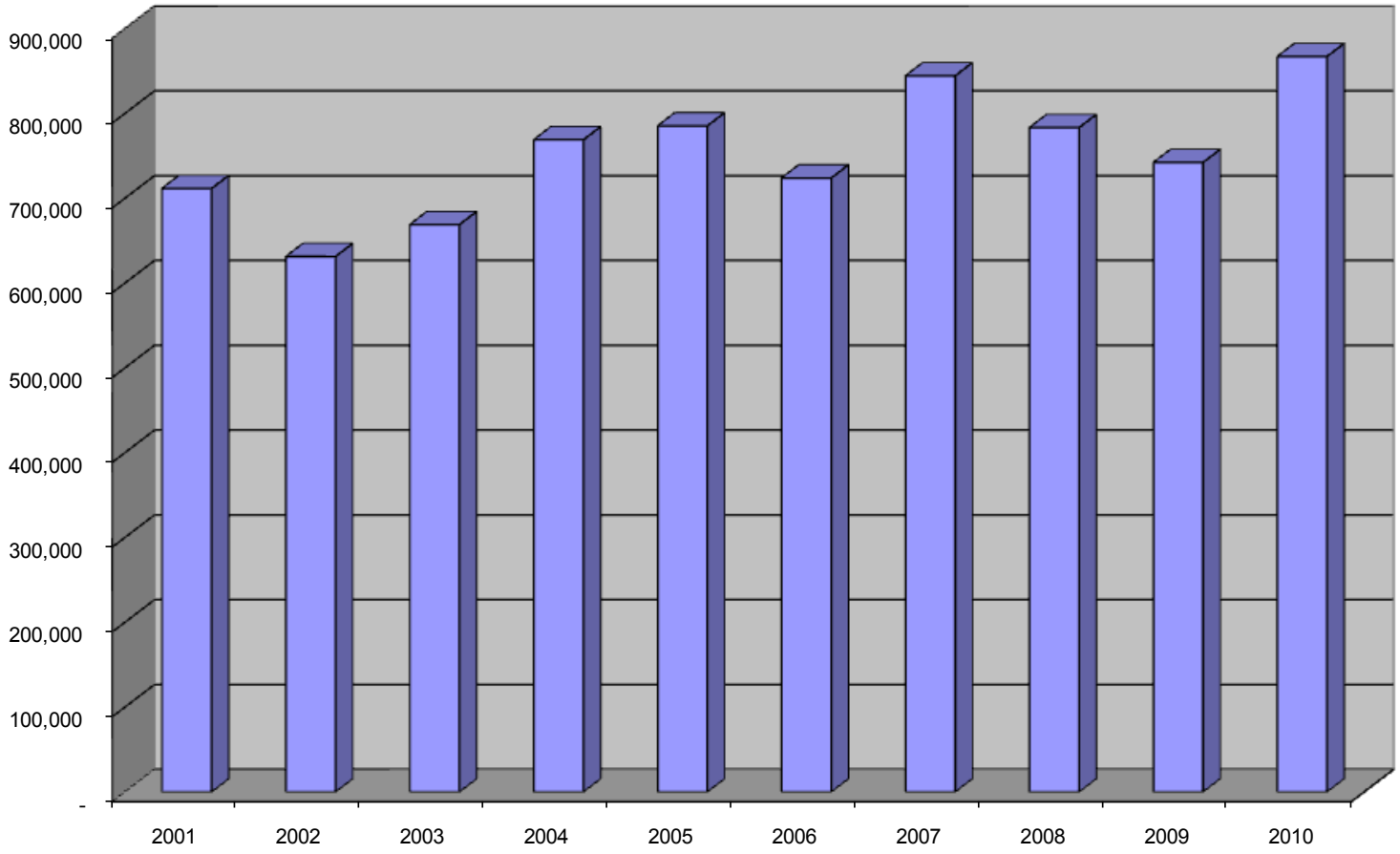


HORRY COUNTY, SOUTH CAROLINA

Myrtle Beach International Enplanements
Last Ten Years

Year	Enplanements	% Change
2010	**867,106**	**16.83%**
2009	742,187	-5.25%
2008	783,351	-7.23%
2007	844,373	16.64%
2006	723,900	-7.82%
2005	785,321	2.13%
2004	768,944	14.95%
2003	668,951	5.97%
2002	631,283	-11.28%
2001	711,520	-10.22%

MYRTLE BEACH INTERNATIONAL ENPLANEMENTS



How to Compute Your Taxes and Where Horry County Taxes Go

Total Levy for School Purposes***	130.2 Mills	Total Levy For County Purposes	45.2 Mills

How Much Do You Owe? Value of your home	Assessment Rate	Assessed Value
$	x. 04 (4%)* =	$

Ex. If the assessed value of your residence is $100,000, the total would be $4,000.00.
* (Primary residences are assessed at 4%).

Find Your Millage Rate:

The base county millage for every property owner is 175.4. 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
175.4 Mills	+	=	

Place a decimal point in front of your total millage. Ex. The county rate, 175.4 mills, would be 0.1754. The Loris rate, 279.1 mills, would be 0.2791.

Assessed Value	Total Millage With Decimal Point Shifted	**Taxes You Owe**
$	x	$

Special Millage Tables:

Horry County Municipal millage for 2011

Atlantic Beach	84.5
Aynor	60.8
Briarcliffe	50.8
Conway	79.3
Loris	103.7
North Myrtle Beach	38.0
Surfside	40.0
Myrtle Beach**	66.1

**(Myrtle Beach primary residences receive a credit for operating millage in the amount of 58.5 mills.)

Special levy-Watershed and/or Fire Districts Waste Management millage for 2011

Buck Creek	3.2
Cartwheel	3.4
County Fire District	15.2
Crab Tree	3.2
Gapway Swamp	3.1
Murrells Inlet-Garden City	10.0
Simpson Creek	2.9
Todd Swamp	3.1
Waste Management	6.0
Mt. Gilead Roads	7.0
Socastee Recreation	1.8
Arcadian Shores	32.3

***Primary residences receive a credit for School Operating Millage in the amount of 120.2 mills.

SAMPLE OF TAX ASSESSMENTS FOR HORRY COUNTY HOMES

Value of Home (4% Assessment)	Tax Assessment for All Areas - 45.2 Mills	Tax Assessment for Unincorporated Area Special Districts - 66.4 Mills
$50,000	$ 90.40	$132.80
$75,000	$135.60	$199.20
$100,000	$180.80	$265.60
$150,000	$271.20	$398.40

COMMENTS:

1) Millage rates do not include the assessment for the Horry County School District.
2) It is not possible to live in an area of the County and be assessed for all special districts.

OTHER ECONOMIC INFORMATION GROSS SALES

Year	Amount ($Billions)	Percent of Change
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	9.14	10.4
2007	9.26	1.3
2008	9.06	(2.2)
2009	8.21	(9.4)
2010	7.86	(4.3)

Note: Gross Sales information is reported on a Fiscal Year basis from 2008 forward due to accounting method, software and tracking changes at the Department of Revenue.

Source: S.C. Department of Revenue

HORRY COUNTY, SOUTH CAROLINA

Ten Largest Principal Taxpayers
For the Fiscal Year Ended June 30, 2010

	Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value
1.	Burroughs & Chapin Inc. Subsidiaries (2)	Sales/Tourism/ Real Estate	$ 35,853,334	1.79%
2.	Horry Electric Cooperative	Utility	18,161,715	0.91%
3.	Horry Telephone Cooperative	Utility	9,150,492	0.46%
4.	Bluegreen Vacations Unlimited	Time Share	6,650,068	0.33%
5.	Verizon South Inc.	Utility	6,522,700	0.33%
6.	HRP Myrtle Beach Operations LLC	Tourism	4,303,486	0.21%
7.	Marriott Ownership Resorts Inc	Real Estate	3,853,080	0.19%
8.	Lawyers Title Insurance Corp.	Real Estate	3,819,929	0.19%
9.	Time Warner Ent.-Advance/ Newhouse	Utility	3,468,210	0.17%
10.	Wal-Mart Real Estate Business Trust/Sam's	Retail	1,336,082	0.07%
	TOTAL		$ 93,119,096	4.65%

Note: (1) Property that is exempt from the County portion of taxes have been subtracted from Assessed Value.
(2) 2010 data for Burroughs & Chapin Inc. Subsidiaries includes Myrtle Beach Farms and Broadway at the Beach.

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs
Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2010	7,394	254,908
2009	6,679	325,325
2008	8,459	550,205
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

OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemp.	State % Unemp.
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
2008	131,478	122,061	7.2	6.9
2009	131,642	116,129	11.8	11.3
2010	131,995	116,231	11.9	11.2

Source: S.C. Employment Security Commission, Labor Force and Employment (not seasonally adjusted)

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 08 - FY 12

DEPT #	DEPARTMENT	FY 08	FY 09	FY 10	FY 11	**FY 12**
10-401	County Council	15	15	15	15	**15**
10-402	Administrator	3	3	3	3	**2**
10-403	Division Director of Administration	1	1	1	1	**1**
10-405	Finance	23	23	19	19	**17**
10-404	Engineering	19	19	17	17	**17**
10-406	Human Resources	12	13	13	12	**14**
10-407	Procurement	7	7	6	7	**7**
10-409	Information Technology/GIS	32	37	33	32	**35**
10-410	Assessor	62	62	60	60	**61**
10-412	Register of Deeds	27	26	21	21	**21**
10-414	Maintenance	79	79	74	74	**74**
10-415	Registration/Election Commission	5	5	4	4	**4**
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	3	3	**0**
10-424	Department Overhead (un-funded)	0	0	83	58	**58**
10-425	Treasurer and Delinquent Tax	30	30	30	30	**30**
10-426	Auditor	27	27	27	27	**27**
10-427	Clerk of Court (Circuit, DSS, Family)	44	44	44	44	**44**
10-431	Probate Judge	18	18	18	18	**18**
10-432	Solicitor (419-21,432,487,496)	71	75	76	80	**80**
10-433	Master In Equity	4	4	4	5	**5**
10-436	County Attorney	6	6	5	5	**5**
10-434	Magistrates (#434-35, 437-41, 443-45)	32	32	32	33	**33**
10-442	Central Summary Court	9	9	9	9	**10**
10-446	Central Jury Court	1	1	1	0	**0**
10-447	Division Director of Public Safety	3	3	3	3	**3**
10-448	Pretrial Intervention	11	14	14	14	**14**
10-449	Central Processing - DSS	1	1	1	1	**1**
10-450	Sheriff	51	51	50	50	**51**
10-451	Police	277	277	265	265	**265**
10-454	Emergency Management	5	5	5	5	**5**
10-456	E911 Communications	56	56	52	51	**55**
10-457	Coroner	6	6	6	6	**6**
10-458	Detention	203	253	287	307	**306**
10-460	Emergency Medical Service	195	198	185	185	**185**
10-461	Code Enforcement	59	59	49	49	**49**
10-462	Beach Front Program	1	1	1	0	**0**
10-466	Division Director of I & R	2	2	2	2	**2**
10-470	Public Works Operation & Maint.	90	91	78	78	**78**
10-471	CPSTA Construction	0	1	0	0	**0**
10-475	Medically Indigent Assistance	0	0	0	1	**1**
10-476	Environmental Services	12	7	0	0	**0**
10-478	Communications (Rebanding)	0	1	2	4	**4**
10-480	Library	57	57	57	57	**60**

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 08 - FY 12

DEPT #	DEPARTMENT	FY 08	FY 09	FY 10	FY 11	**FY 12**
10-481	Museum	7	7	6	6	**6**
10-485	Planning	28	27	26	26	**26**
10-489	Community Develop/Grants Admin.	3	3	2	2	**2**
10-491	Veteran Affairs	2	2	3	4	**4**
10-493	Delegation	2	2	2	2	**2**
10-497	Hospitality Fee (1%)	5	5	5	5	**5**
10-498	Business License	3	3	3	3	**4**
10-600	Public Defender	0	0	16	15	**15**
10-601	Georgetown Public Defender	0	0	1	1	**1**
10-606	Animal Shelter	0	0	17	19	**19**
01-459	Fire	119	148	148	149	**149**
05-452	Beach Services	17	19	19	18	**13**
05-474	Beach Clean-up	2	0	0	0	**5**
34-471	Public Works—Construction	12	12	12	12	**12**
40-473	Fleet Maintenance	18	18	18	18	**18**
52-421	Victim's Bill of Rights-Georgetown	1	1	1	1	**1**
52-453	Victim's Bill of Rights-Detention	5	5	5	4	**4**
52-490	Victim's Bill of Rights-Police	2	2	2	0	**0**
52-495	Victim's Bill of Rights-Solicitor	5	5	5	4	**4**
68-472	Stormwater Management	27	27	29	29	**29**
86-456	E-911 Emergency Telephone	3	3	3	3	**3**
90-482	Parks & Recreation	52	77	87	95	**119**
70-900	Airport	132	132	132	134	**137**
04	Solid Waste	126	128	127	127	**127**
	TOTAL	2,137	2,255	2,330	2,338	**2,374**

GLOSSARY

1. ***Accommodations Tax*** - 2% tax levied on all hotel & motel rooms to be used for pro motion of tourism in South Carolina.

2. ***Accrual Accounting*** - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.

3. ***Ad Valorem Taxes*** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

4. ***Appropriation*** - A legal authorization to incur obligations and to make expenditures for specific purposes.

5. ***Assessed Valuation*** - A valuation set upon real or other property by a government as a basis for levying taxes.

6. ***Balanced Budget*** - A balanced budget occurs when the total sum of money a government receives and/or appropriates from Fund Balance is equal to the amount it spends on goods, services and debt.

7. ***Basis of Accounting*** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.

8. ***Basis of Budgeting***– Refers to the method used for recognizing revenue and expenditures in the budget process.

9. ***Bond*** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.

10. ***Bond Refinancing*** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.

11. ***Budget*** - The planning document for each County department and agencies; providing management control over expenditures in general fund, special revenue fund, debt service fund and capital projects fund.

12. ***Budgetary Control*** - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

13. ***Budgeted Fund Balance*** - Money appropriated from previous years fund balance.

14. ***Capital Expenditures***– All expenditures made to acquire or improve capital assets greater than $5,000. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreements (e.g. that transfer the rights and obligations of ownership to the County). Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful life by more than a year. For purposes of Long-term Capital Plan policy, capital expenditures refer expenditures greater than $100,000 per improvement or addition.

15. ***Capital Improvements Plan*** - A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.

16. ***Capital Projects Fund*** - Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by the enterprise and fiduciary fund).

17. ***Capital Outlay*** - Fixed assets which have a value of $500 or more and have a useful economic life of more than one year.

18. ***Cash Management*** - The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.

19. ***Compensation Classification Plan*** - Plan to assign a grade level and a salary range for each position.

20. ***Contingency*** - Amount of money set aside for emergency situations during year.

21. ***Contractual Services*** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.

22. ***Cost-of-living Adjustment (COLA)*** - An increase in salaries to offset the adverse effect of inflation on compensation.

23. ***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.

24. ***Debt Service*** - Expenditures for repayment of bonds, notes, leases and other debt.

25. ***Deficit*** - an excess of expenditures over revenues during a certain period of time.

26. ***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.

27. ***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.

28. ***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.

29. ***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.

30. ***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.

31. ***Fiscal Policy*** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.

32. ***Fiscal Year (FY)*** - Horry County begins and ends its fiscal year July 1 - June 30.

33. ***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.

34. ***Function*** - A group of related activities aimed at accomplishing a major service or program.

35. ***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.

36. ***Fund Balance*** - The excess of assets over liabilities.
Fund balance will be displayed in the following classifications depicting the relative strength of the spending constraints placed on the purposes for which resources can be used:

36. *Fund Balance* (continued)
• *Nonspendable fund balance*—amounts that are not in a spendable form (such as inventory) or are required to be maintained intact
• *Restricted fund balance*—amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation
• *Committed fund balance*—amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint
• *Assigned fund balance*—amounts a government *intends* to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority
• *Unassigned fund balance*—amounts that are available for any purpose; these amounts are reported only in the general fund.

37. ***GASB 54*** **-** One of the provisions within GASB 54 affects the revenue criteria that must be met in order for a fund to be presented as a Special Revenue Fund. Primarily, in order to report a fund as a special revenue fund, the majority of the sources of funding within the fund must be from revenues. Horry County previously recorded Accommodations Tax and Hospitality Fees in separate special revenue funds, then recorded transfers out to the funds where it was budg eted to be spent. This resulted in the funds receiving the transfers in not qualifying as special revenue funds. Through implementation of GASB 54, we have streamlined our budget by budgeting the Accommodations Tax and Hospitality Fees as revenue in the funds where the revenue is budgeted to be spent.

38. ***General Fund*** **-** Fund used to account for all financial resources except those required to be accounted for in other funds.

39. ***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.

40. ***Generally Accepted Accounting Principles (GAAP)*** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles

41. ***Goal*** - A statement of broad direction, purpose or intent based on the needs of the com munity. A goal is general and timeless.

42. ***Government Accounting Standards Board-GASB--*** An organization whose main purpose is to improve and create accounting reporting standards or generally accepted accounting principles (GAAP). These standards make it easier for users to understand and use the financial records of both state and local governments.

43. ***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.

44. ***Grants*** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.

45. ***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.

46. ***Intergovernmental Revenues*** - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes

47. ***Internal Service Fees*** - The fees charged to user departments for internal services pro vided by another government department, such as fleet maintenance or data processing.

48. ***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.

49. ***Levy*** - To impose taxes, special assessments or service charges for the support of government activities.

50. ***Long-term Debt*** - Debt with a maturity of more than one year after the date of issuance.

51. ***Materials and Supplies*** - Expendable materials and operating supplies necessary to conduct departmental operations.

52. ***Mill*** - One, One Thousandth of a dollar of assessed value.

53. ***Millage*** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

54. ***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.

55. ***Objective*** **-** Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

56. ***Operating Expenses*** - The cost for personnel, materials and equipment required for a department to function.

57. ***Operating Revenue*** - Funds that the government receives as income to pay for ongoing operations.

58. ***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.

59**.** ***Pay-as-you-go Basis*** - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

60. ***Performance Measure*** - A quantitative or qualitative characterization of performance.

61. ***Personal Services*** - Expenditures for personnel cost, salaries, fringe benefits, etc.

62. ***Property Tax*** - Tax levied on the assessed value of real property.

63. ***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.

64. ***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.

65. ***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.

66. ***Supplements*** - Non-profit organizations that request funds from the County to aid in their operations.

67. ***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).

68. ***Watershed*** - Ditches constructed to drain water from properties to avoid flooding.

69. ***Workload Indicator*** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.