



Horry County

South Carolina

FINANCIAL PLAN

Fiscal Year

July 1, 2020 - June 30, 2021

www.horrycounty.org

HORRY COUNTY, SOUTH CAROLINA



ANNUAL FINANCIAL PLAN FOR FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

PREPARED BY THE BUDGET OFFICE
MELANIE FREEMAN-GRUBER, BUDGET MANAGER
ROBERT JORDAN, FINANCE DIRECTOR

www.horrycounty.org

MEMBERS OF COUNTY COUNCIL

Johnny Gardner	Chairman
Paul Prince	Vice Chairman
Harold Worley	Member, District 1
Bill Howard	Member, District 2
Dennis DiSabato	Member, District 3
Gary Loftus	Member, District 4
Tyler Servant	Member, District 5
Cam Crawford	Member, District 6
Orton Bellamy	Member, District 7
Johnny Vaught	Member, District 8
W. Paul Prince	Member, District 9
Danny Hardee	Member, District 10
Al Allen	Member, District 11

ELECTED OFFICIALS

M. Lois Eargle	Auditor
Renee Elvis	Clerk of Court
Robert Edge, Jr.	Coroner
Kathy Ward	Judge of Probate
Philip E. Thompson	Sheriff
Jimmy A. Richardson II	Solicitor Fifteenth Circuit
Angie Jones	Treasurer

ADMINISTRATIVE OFFICIALS

Steve Gosnell	County Administrator
Barry Spivey	Assistant County Administrator, Administration
Randy Webster	Assistant County Administrator, Public Safety
David Gilreath	Assistant County Administrator, Infrastructure & Regulation
Arrigo Carotti	County Attorney

Horry County

County Council



Harold Worley
District 1



Bill Howard
District 2



Dennis DiSabato
District 3



Gary Loftus
District 4



Tyler Servant
District 5



Cam Crawford
District 6



Orton Bellamy
District 7



Johnny Vaught
District 8



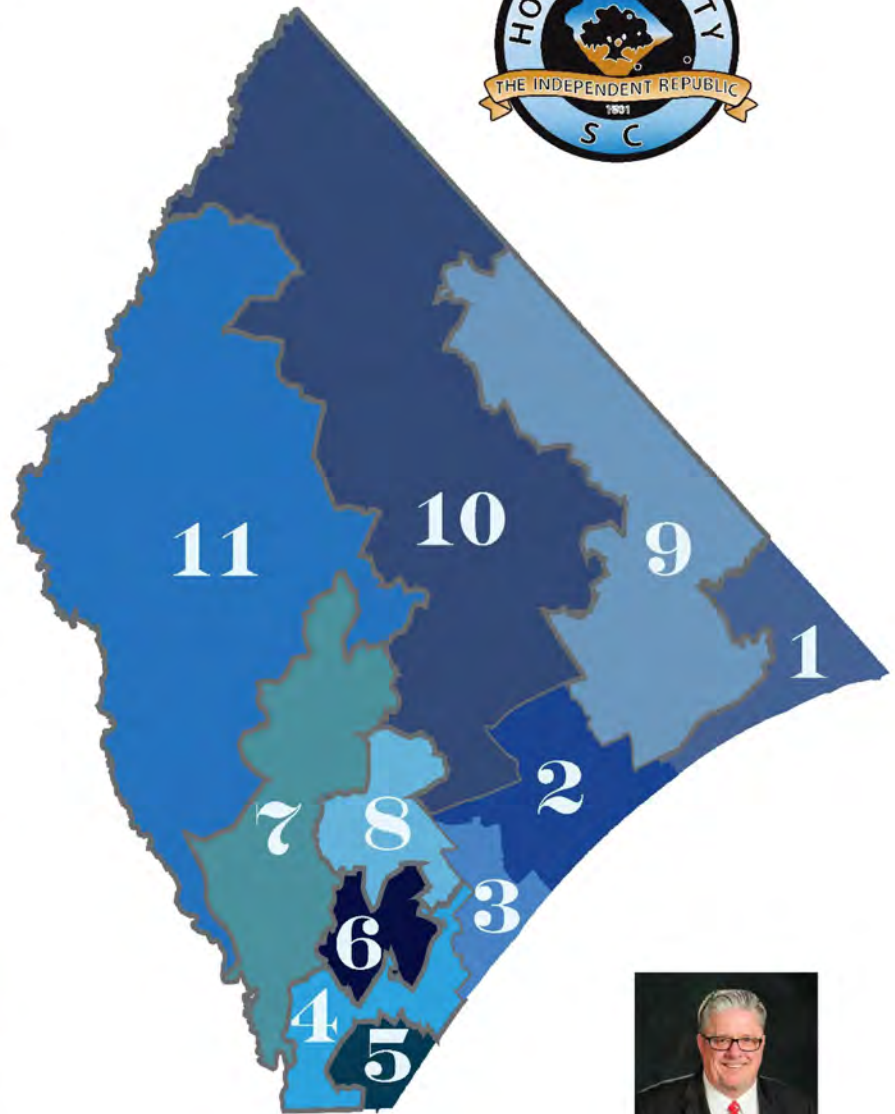
W. Paul Prince
District 9
Vice Chairman



Danny Hardee
District 10



Al Allen
District 11



Johnny Gardner
Chairman

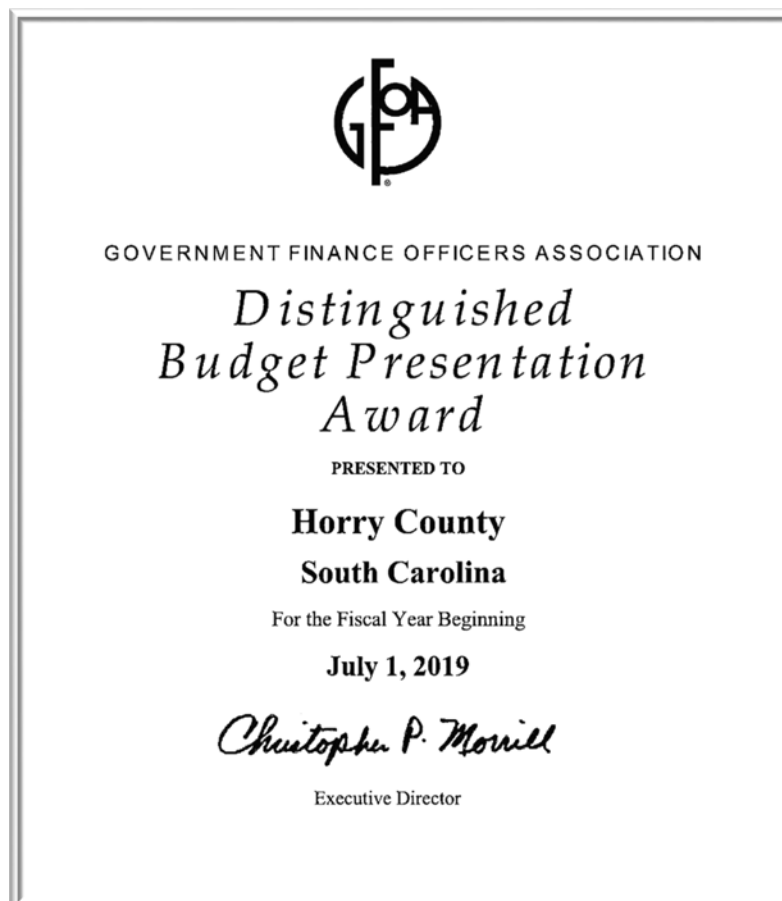
AWARDS

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, 2019. This is our thirty-first (31st) consecutive fiscal year (1990 through 2020) 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.



Certificate of Achievement for Excellence in Financial Reporting

Horry County Finance Department has received this award for the thirty-third (33rd) consecutive fiscal year (1987 through 2019) 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.

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HORRY COUNTY

MISSION STATEMENT

The mission of the government of Horry County, South Carolina is to provide a community environment in which the citizens and visitors of Horry County can enjoy the highest quality of life.

MOTTO

"Committed to Excellence"

OUR CORE VALUES

- Openness/Open Government
- Responsiveness
- Honesty
- Common Sense
- Stewardship (Financial Responsibility)
- Customer Service (User Friendly)
- Fairness & Consistency
- Integrity/Ethics
- Goal Orientation
- Team Work
- Innovation

STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT

Consistent with the County's financial policies of providing a financially stable fiscal plan, budget development directives from County Council called for streamlining the government focus. This section outlines the areas of focus that have and will shape budgetary decisions for the upcoming fiscal years.

Strategic Planning

The strategic planning process is an invaluable resource in identifying an organization's priorities, setting that organization's overall goals, defining key actions needed to achieve those goals, and communicating to the public. The County's strategic plan is a continuous process that adapts to the challenges to the organization each cycle. Over the next several years, the evolution of the strategic plan will aid management in the execution of the County's vision while upholding its mission, values, and goals. During FY 2021 County Council will meet periodically with committees for updates on strategic issues, to identify new issues, and to develop work plans to further the County's mission and goals.

What We Stand For

The **Mission Statement** of Horry County, South Carolina is to provide a community environment in which the citizens and visitors of the County can enjoy the highest quality of life. County Council has identified seven **Focus Areas** designed to aid departments in achieving the County's mission and maintaining value during day-to-day operations. Each focus area has a selection of **Goals** from which departments may choose to help them better establish objectives for their performance measures. While some of the goals will measure long-term successes, others are more short-term or operational in nature.

These focus areas and goals are as follows:

- **Focus Area 1: Public Safety**
 - A. Improve public safety response times
 - B. Improve the overall feeling of safety amount citizens
 - C. Reduce the degree of risk to life and property from known hazards in Horry County
 - D. Improve the safety of Horry County employees

- **Focus Area 2: Infrastructure**
 - A. Identify countywide transportation needs
 - B. Develop wetland mitigation bank
 - C. Finish Ride III program
 - D. Maintain the County road network in good condition
 - E. Reduce stormwater pollutants
 - F. Reduce flood losses
 - G. Provide accessible beaches that meet customer expectations
 - H. Reduce impacts of roadside litter

- **Focus Area 3: Growth**
 - A. Develop a premier floodplain management program
 - B. Provide high quality active and passive recreation opportunities throughout unincorporated Horry County
 - C. Preserve and enhance community identity and character as unincorporated Horry County continues to grow
 - D. Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow
 - E. Improve customer service and engagement in regards to future development

- **Focus Area 4: Efficiency**
 - A. Improve citizen perception of County customer service
 - B. Improve common county transaction methods offered electronically
 - C. Improve productivity within the organization
 - D. Improve process and response times
 - E. Ensure county issued items are always tracked and returned
 - F. Eliminate the need for some FOIA requests by identifying commonly requested items
 - G. Establish a pool of 'as needed' and light duty staff to address turnover and shortages

- **Focus Area 5: Workforce and Employees**
 - A. Reduce turnover
 - B. Continue development of leadership potential in the current and future workforce
 - C. Develop basic skill requirements for all current employees
 - D. Improve and promote employee wellness
 - E. Improve internal communications for employees
 - F. Recruit qualified applicants to fill positions/vacancies

- **Focus Area 6: Financial**
 - A. Increase the reserve fund
 - B. Control employment costs
 - C. Ensure recurring items are not funded by non-recurring funds
 - D. Improve the County's financial standing
 - E. Increase collection rates of monies owed to the county
 - F. Identify and implement potential new sources of revenue
 - G. Ensure fee revenues sufficiently cover the cost of service delivery
 - H. Analyze the level of base services provided County-wide and consider methods of funding a higher level of services in Unincorporated Urban Areas from those taxpayers receiving higher service levels

- **Focus Area 7: Economic Development**
 - A. Become a recognized leader within the state as a community that seeks to maximize economic development competitiveness
 - B. Develop a more diversified economy that supports the recruitment and retention of businesses and investments
 - C. Assist in the improvement of the built environment to support economic growth and quality of life for the workforce
 - D. To foster the development of tourism throughout the County

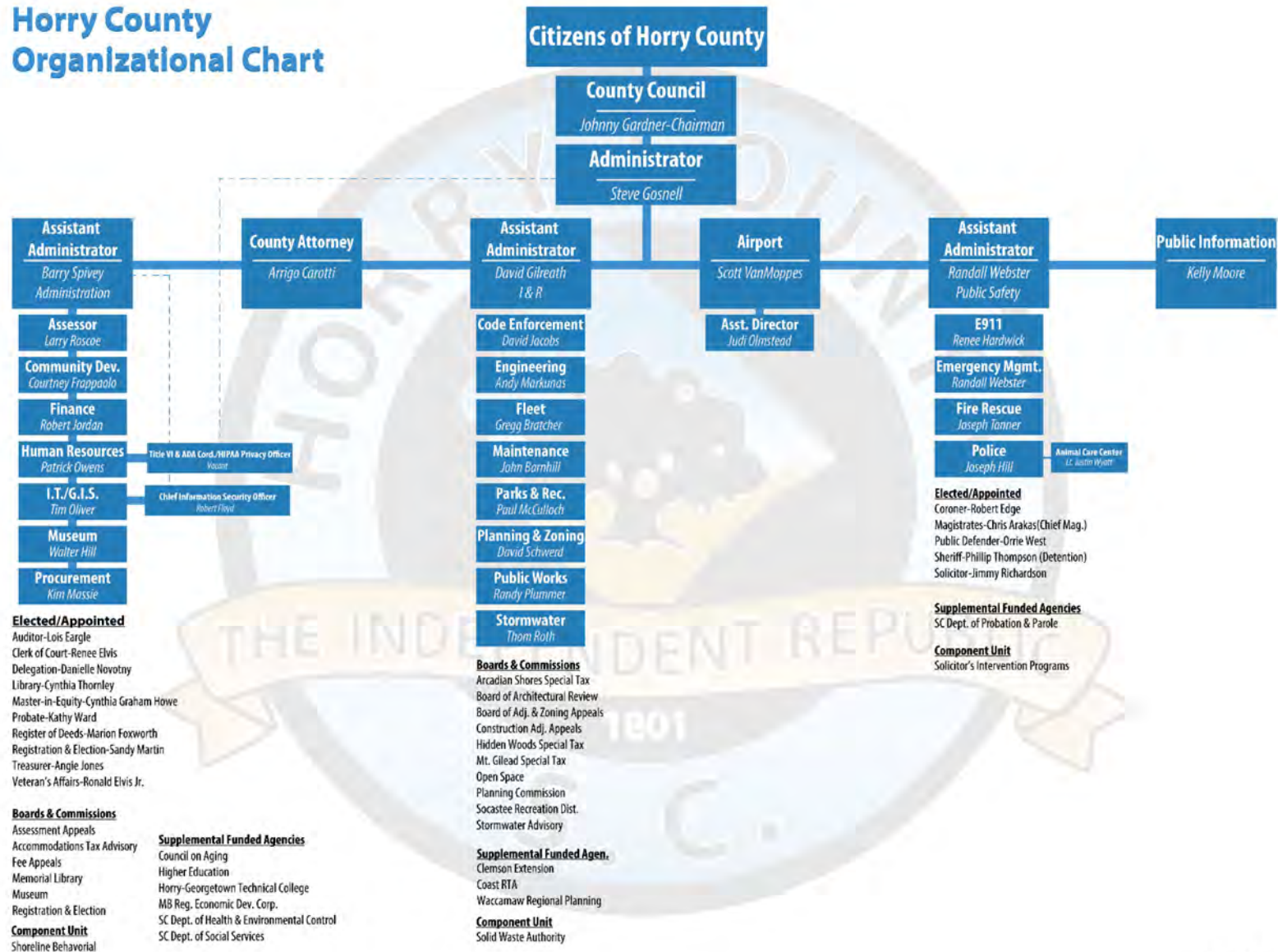
Implementing the Process

In the spring of 2019, departments began meeting with the Strategic Planning Manager, Budget Manager and Finance Director to produce an overall picture of the services and functions of their department, as well as to discuss the current workloads and efficiency of departmental operations. Together this group selected a small number of key performance indicators (KPIs) that will be used to build a baseline of our overall performance as an organization. The KPIs will be used to tie departmental performance and success to the strategic plan using Clear Point software. Each KPI will be tied to a Focus Area and Goal set forth by the county's strategic plan and will create a big picture view of organizational success. Those KPIs are located in the departmental section of this document. These indicators will serve as a tool for the department, the administration, and the County Council during the budgetary process.

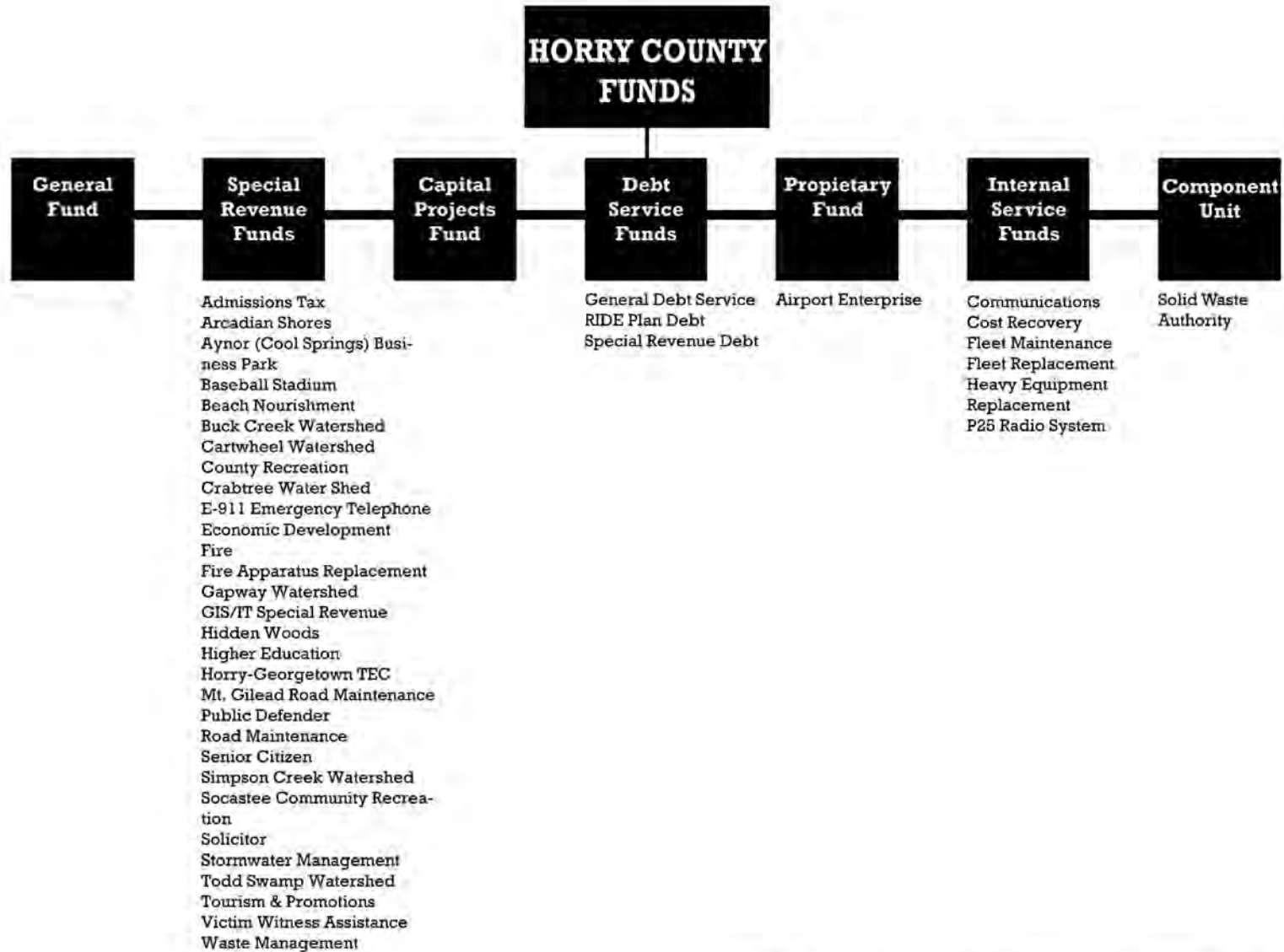
Currently, for budget purposes, the strategic plan is identified down to the goal level. Departments have identified their own objectives and action steps to achieve the targets they have anticipated for the current fiscal year. The goal of our plan is for each department to be able to connect their KPIs to countywide objectives and strategies. During the first three years of implementation, we will be establishing baseline data for our departments. Horry County is one of the fastest growing counties in the United States and, as such, the strategic plan is continually being updated to meet the changing needs of the County.

Horry County is “Committed to Excellence” and through the continual evolution of our strategic plan and the excellent services offered by our departments, with measurable and trackable data, Horry County Council and County Administration will be able to continue to identify departmental needs and allocate resources in an effective and efficient manner.

Horry County Organizational Chart

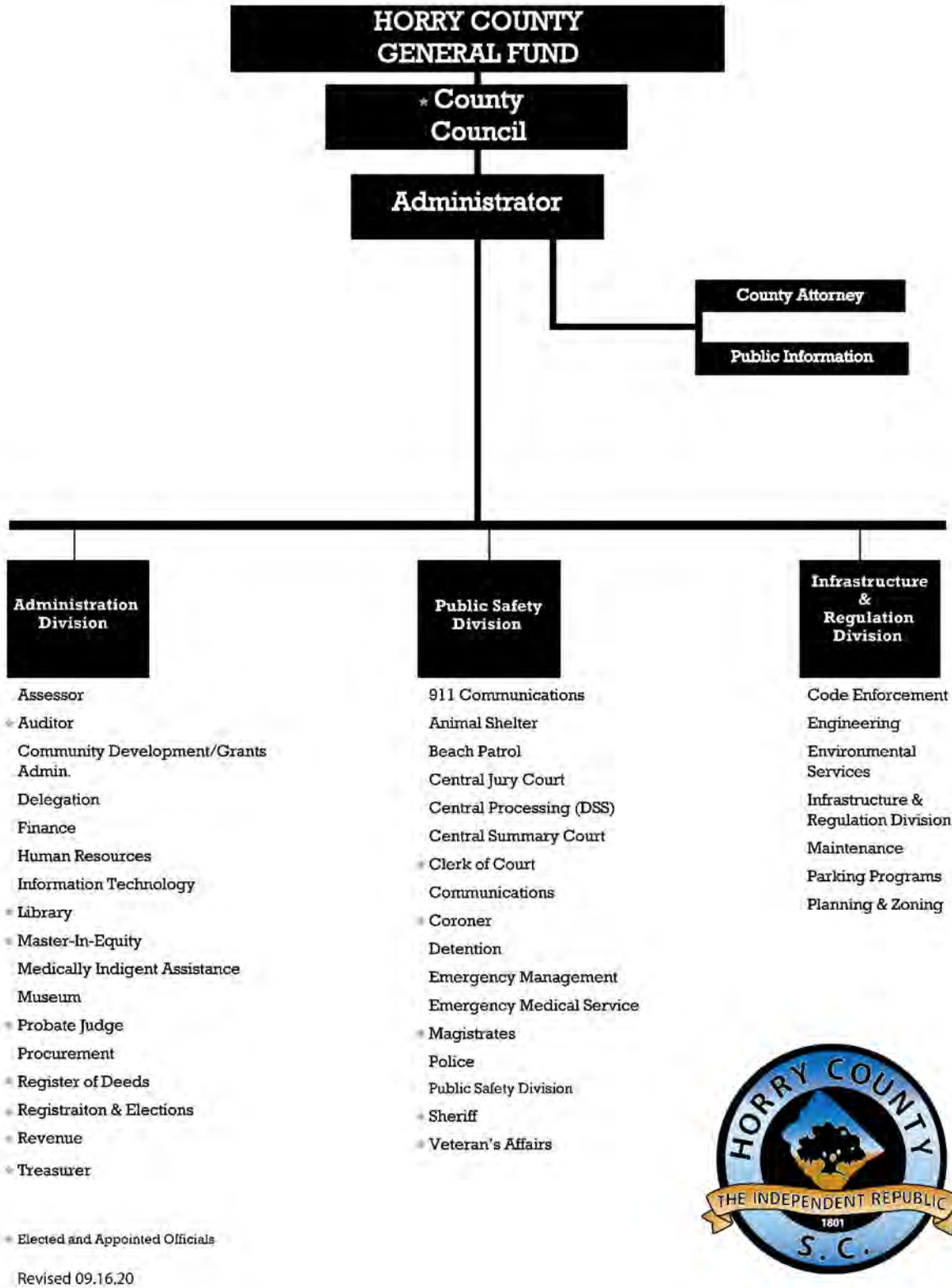


Version 06.30.20



Note: Horry County's major funds include General, Capital, and Airport Enterprise.

Revised 09.16.20



**OFFICE OF THE
COUNTY ADMINISTRATOR**

Horry County
PO Box 1236
Conway, SC 29528
Phone: (843) 915-5020

July 1, 2020

Honorable Chairman and County Council
Horry County, South Carolina

Dear Chairman and Council Members:

It is my privilege to present to you, the citizens of Horry County, and other interested readers, the adopted Fiscal Year 2021 Financial Plan for Horry County, South Carolina. In light of the current and foreseeable fiscal challenges that may face our county due to the COVID-19 pandemic, staff has recommended, and Council has chosen to adopt a budget similar to that of Fiscal Year 2020. This balanced budget maintains our current level of services, and provides for full staffing of approved positions, along with three additional positions for the Beach and Street Cleanup department, to bring previously contracted landscaping in-house.

This budget document includes the spending guidelines approved by County Council on June 16, 2020 for all operating departments of the County, including the Department of Airports and the Solid Waste Authority, a component unit of the County. Furthermore, it contains supplementary information designed to provide the citizens of Horry County with a better understanding of the budget and where funds are to be spent this year. The budget for all funds is \$459,430,115, including the General Fund budget of \$175,946,699. This represents an overall budgetary decrease of 13.8% and a General Fund decrease of 3.3%. The General Fund millage rate for Fiscal Year 2021 is 41.6 mills while the millage for the Fire Fund remains 19.0 mills. Business License rates were reduced to provide some economic relief to businesses during the COVID-19 Pandemic. Additionally, presented in this document is the County's Capital Improvement Plan (CIP) for the County's Governmental Funds covering the period from Fiscal Year 2021 to Fiscal Year 2030 totaling \$389,635,507. County Council considered the CIP during the budget process and the plan was presented to the Horry County Planning Commission who determined the plan to be consistent with the County's Comprehensive Plan.

Prior to the adoption of this budget, County Council's deliberation involved numerous meetings, including fall and spring budget retreat, televised meetings of County Council Committees relating to Administration, Infrastructure and Regulation, Public Safety, and Transportation; Solid Waste Board of Directors meetings; and two regularly-televised council meetings, including a public hearing for public input at the third reading of the budget ordinance. All meetings were advertised in advance. In December 2019, the County Council and staff met at the Fall Strategic Planning Retreat to establish County long-term goals and priorities.

General Fund revenues for the Fiscal Year 2021 budget were decreased \$5.98 million. As the Administrator's requested budget for FY 2021 was prepared, staff projected that revenue would remain flat or decrease due to economic impacts of the COVID-19 pandemic. Additionally, revenues from local Hospitality Fees and Accommodations Taxes, which have averaged 4.7% and 5.7% over the past five years, are expected to decline due to decreased spending in air travel, lodging, dining and other tourism related industries which are being impacted by the current pandemic.

General Fund expenses for the Fiscal Year 2021 budget decreased by \$5.98 million. No increase in employee compensation has been included in the budget and the retirement system employer contribution rates for FY21 remain the same as those in FY20.

The FY 2021 budget, as approved by County Council, continues their dedication to provide improved infrastructure and facilities for the citizens and visitors of Horry County.

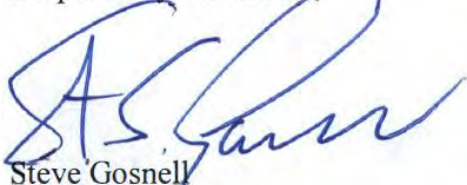
This budget as adopted includes the following:

- ◆ Continuation of the Local Road Improvement Program.
- ◆ Continuation of the Geographic Information System (GIS) and the County's investment in Information Technology (IT).
- ◆ Continuation of the multi-year improvement plan for Public Safety technology and the entire communication system.
- ◆ Continuation of the commitment to recreation with the designation of revenues from Sunday liquor sales licenses and permits for capital improvement projects.

In summary, the Fiscal Year 2021 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year. The continuation of the Capital Improvements Program demonstrates County Council's commitment to provide adequate and available facilities for the delivery of services both now and in the future. As the economy stabilizes from the COVID-19 pandemic, this budget will be reevaluated and adjustments made accordingly.

With the final adoption of this budget, I wish to thank the Chairman and each County Council member for their input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. I would like to recognize the staff of the budget team, the assistant administrators, the department managers, as well as the elected and appointed officials, and all County employees for their willingness to work together to make this process successful.

Respectfully Submitted,



Steve Gosnell
County Administrator

INTRODUCTION

COMMUNITY PROFILE

THE COUNTY OF HORRY

Horry County, South Carolina is located on the East Coast of the United States and is bounded on the north by the North Carolina state line. The County 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.

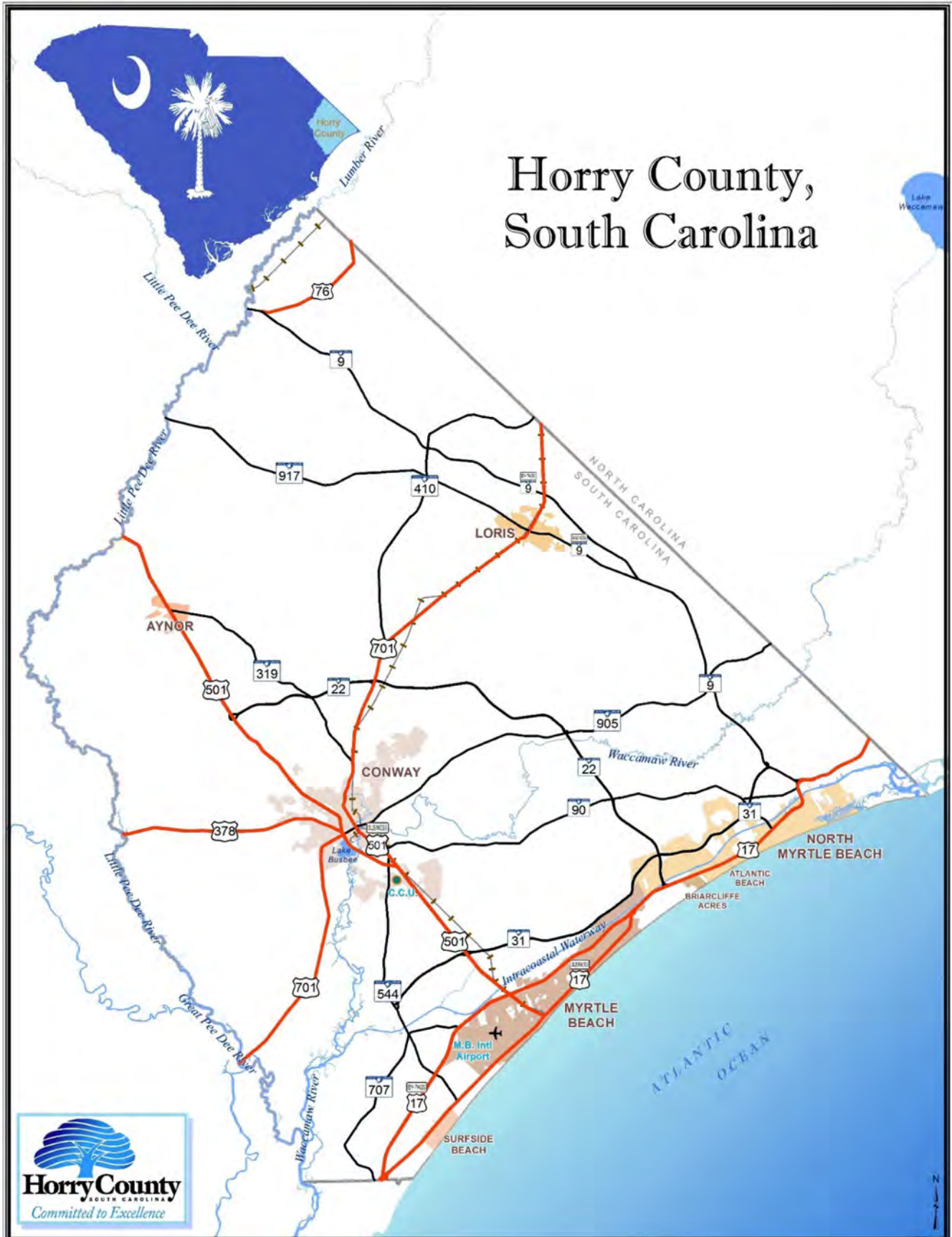
The County was incorporated in 1801 with an estimated population of 550. Since the County was almost completely surrounded by water and its inhabitants were forced to survive virtually without any assistance from the "outside world", they became an extremely independent populace and named their county "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 in the South Carolina 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 219 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 2019 Census estimate, the population has grown to 354,081 and accounts for about 7 percent of the state's population. Horry County remains the fourth most populated county in the state. It is also part of the second fastest growing metropolitan statistical area in the nation for the fourth year in a row, according to the US Census Bureau.

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 they live 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 (6) council members and the chairman being elected and the other five (5) members being elected two (2) 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. Subject to confirmation by a majority of the council members, the Administrator is appointed to perform all necessary administrative duties, as directed by the Council, to ensure the efficient operation of all county functions. Three Assistant Administrators are appointed to oversee one of the three departmental divisions within the county: Administrative Division, Public Safety Division, and Infrastructure and Regulation Division.

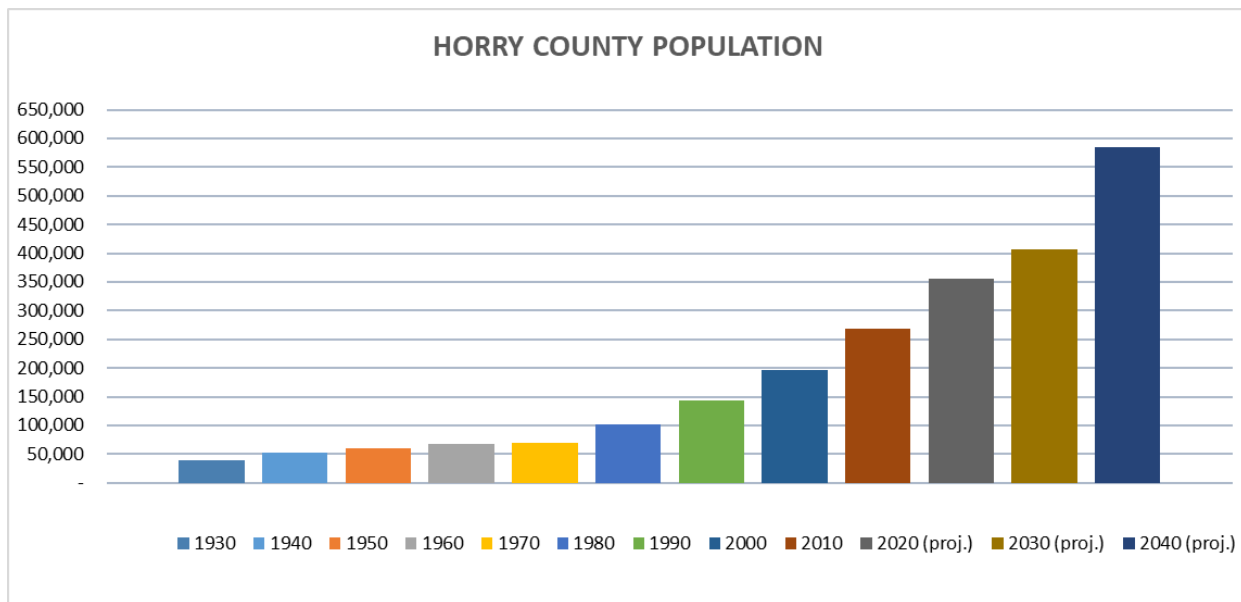


Horry County, South Carolina

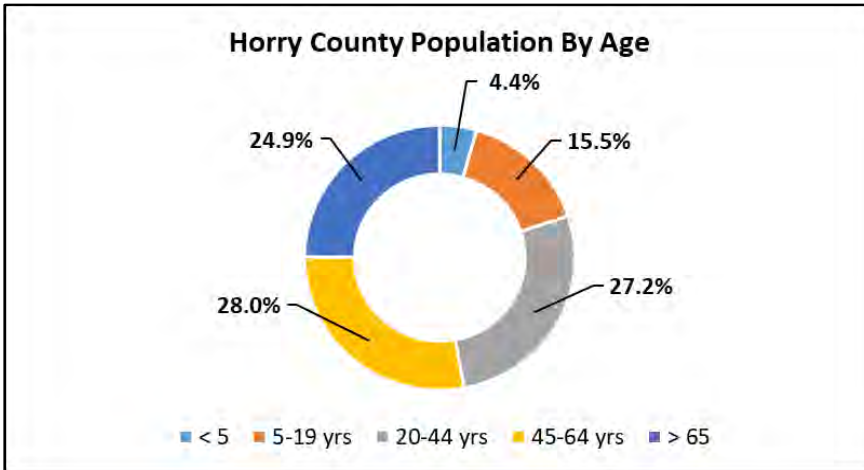
POPULATION

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 had increased by 72,662 residents (37%). The South Carolina Budget and Control Board projects that Horry County’s population will be 460,300 by July 1, 2030. These numbers only reflect the population of full-time residents.

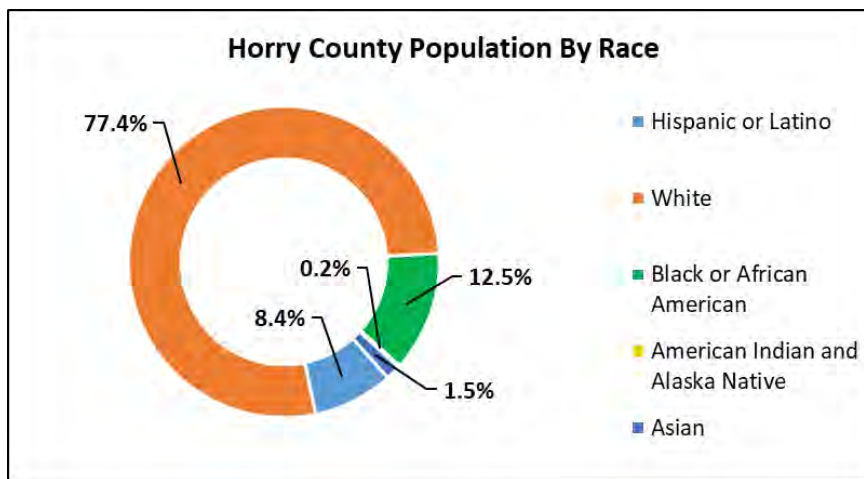
<u>Year</u>	<u>Population</u>	<u>Year</u>	<u>Population</u>	<u>Year</u>	<u>Population</u>	<u>Year</u>	<u>Population</u>
1930	39,376	1960	68,247	1990	144,053	2020 (proj.)	354,830
1940	51,951	1970	69,998	2000	196,629	2030 (proj.)	460,300
1950	59,820	1980	101,419	2010	269,291	2040 (proj.)	584,500



POPULATION CHANGE BY INCORPORATED AREAS			
<u>Incorporated Areas</u>	<u>2015</u>	<u>2019</u>	<u>% Change</u>
Atlantic Beach (Town)	384	445	15.9%
Aynor (Town)	667	967	45.0%
Briarcliffe Acres (Town)	529	593	12.1%
Conway (City)	21,053	25,956	23.3%
Loris (City)	2,591	2,761	6.6%
Myrtle Beach (City)	31,035	34,695	11.8%
North Myrtle Beach (City)	15,579	16,819	8.0%
Surfside Beach (Town)	4,280	4,525	5.7%

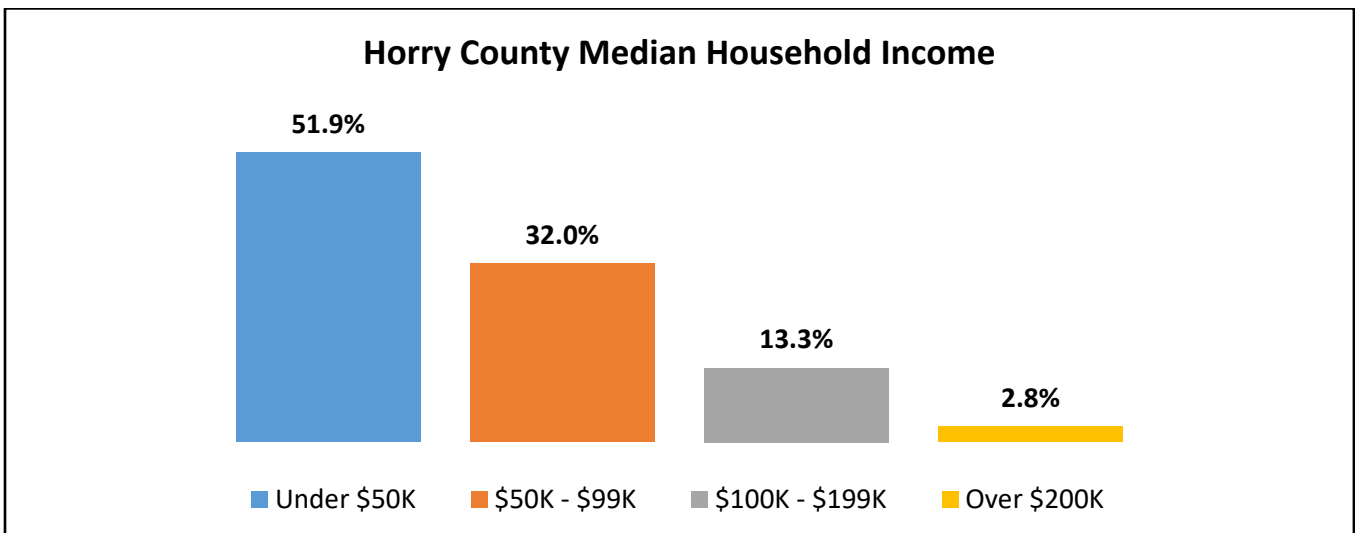


According to the American Community Survey (ACS) 1-Year Estimate for 2019, approximately 24.9 percent of the population was 65 years or older. The largest population group was 45-64 years of age. This age group accounted for 28 percent of the entire population of Horry County. The median age in 2019 was 48 years of age.



The ACS survey estimates also show that the largest race served by the County during this time was White, at 77.4 percent, with the next largest being Black or African American, at 12.5 percent.

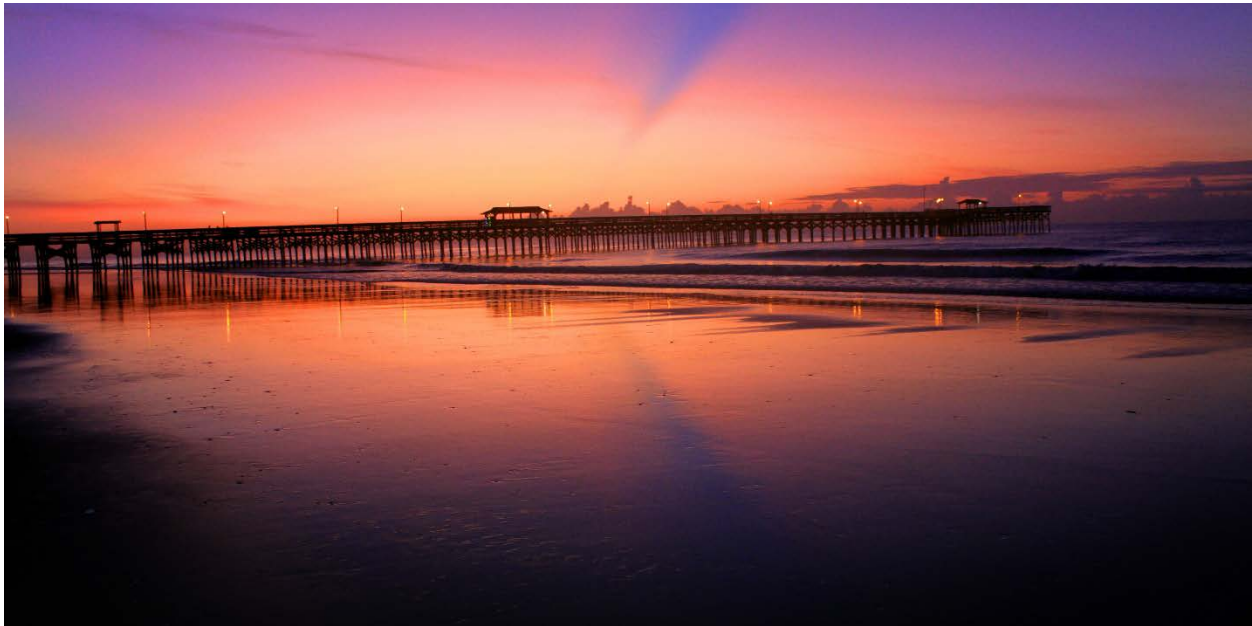
According to the U.S. Census Bureau, the estimated Median Household Income for the County was \$48,279 in 2018. This number was below the state average, which was estimated at \$51,015. The chart below shows a breakdown of household income for the County.



ECONOMY

The County's predominantly tourist-based economy continues to expand. Most of the County's sixty (60) miles of coastline, stretching from Little River to Garden City, have been developed. WalletHub named North Myrtle Beach as one of the "2019 Best Beach Towns in America". At the TripAdvisor 2019 Traveler's Choice Awards, Myrtle Beach ranked number twenty-one (21) on the list of most popular destinations in the United States.

The County's population of sixty-five (65) and over grew by 42 percent between 2010 and 2015. The Myrtle Beach area was cited by TopRetirements.com as one of the "20 Most Popular Places to Retire in the Southeast" for 2018. As of May 2019, the Myrtle Beach-Conway-North Myrtle Beach area was listed as second-fastest growing metro area in the nation. According to the U.S. Census Bureau, the population grew by 75,021 residents, or 27.9 percent, to 344,147 people in 2018 from 269,291 in 2010. Current estimates for 2020 show the population to be 354,830. Population projections indicate that the County will grow by nearly 70 percent to 584,500 people in 2040.



Source: Myrtle Beach Area Chamber of Commerce - Statistical Abstract (23rd and 24th Edition) and U.S. Census Bureau, and SC Budget and Control Board.

Carolina Forest is the largest development in Horry County, covering approximately seventeen (17) square miles or 10,850 acres and including sixty-one (61) major residential subdivisions. This development was started by International Paper and included a comprehensive development agreement, which has recently expired. The area is centrally located between Conway and Myrtle Beach and has become one of the most desirable areas in the County in which to live and shop. Between 2000 and 2010, the population increased 420 percent and now has nearly 35,000 residents. Commercial development has continued to expand and areas like Towne Center and Tanger Outlets have become regional shopping destinations. Currently, there are approximately 555,000 square feet of commercial construction within the Carolina Forest area with over 1.35 million additional square footage estimated over the next decade. A large increase in medical offices and a large Seacoast McLeod Medical campus are contributing to

commercial growth in the Towne Center area. On the opposite end of Carolina Forest, near Highway 501, commercial construction and medical offices are also expanding to meet the needs of the growing population. By 2030, 50,000 to 60,000 people could live in Carolina Forest, twice the current population of the City of Myrtle Beach in an area nearly the same size. As the population of the Carolina Forest area continues to expand, so will the demand for infrastructure and public service upgrades, such as the widening of Carolina Forest Boulevard and the expansion of schools, recreation, and public safety facilities.

Another area of unincorporated Horry experiencing tremendous growth over the past twenty (25) years is the Burgess community. Unlike Carolina Forest, Burgess has grown without a Development Agreement. Burgess is located on the southern end of the County, abutting Georgetown County. The community is approximately twenty-eight (28) square miles in area and is flanked on the west by the Waccamaw River and the east by US Highway 17 Bypass. The northern boundary is an



amalgamation of properties with no clear delineation, south of neighboring Socastee, another area of growth in the County. Burgess has transitioned from a rural community to a predominantly suburban community in recent decades, growing from 3,396 residents in 1990 to approximately 30,000 residents today. Since 1990, the majority of development has been residential in nature; however, there has been commercial growth in the area to provide retail and food services to the new residents. Parts of the community retain some of the rural characteristics that preceded the rapid growth. The community has significant transportation infrastructure projects that are being finalized, including the completion of the widening of SC 707, extension of SC 31 from its current terminus at 544 to end at SC 707, and the completion of the Highway 17 Bypass overpass at Holmestown Road. Upcoming road improvement projects are planned for to the McDowell Shortcut Rd and Tournament Blvd intersection and the Tournament Blvd and Hwy 17 Bypass intersection.

Development is beginning to occur more rapidly along the Hwy 90 corridor, as the opening of International Drive has improved quick access to the beach. Additionally, new residential growth is occurring in Longs, along the Hwy 9 corridor between Loris and the Waccamaw River. As land for new development begins to wain closer to the beach, the agricultural areas that are just a short distance away, are anticipated to transition to new suburban development. The more established communities in unincorporated Horry, including Socastee, Forestbrook, Garden City, and Little River, continue to experience population growth, but at a slower rate than that of Burgess and Carolina Forest.

As the population continues to swell throughout unincorporated Horry County, the demand and need for municipal-level services will continue to grow. Parks and recreation, libraries, police and fire services are in high demand with existing facilities already at or near capacity. Transportation infrastructure continues to expand, the school district continues to build and upgrade facilities, and gas, water, and electric utilities are growing daily to meet the needs of

citizens and visitors. Horry County's population is expected to reach 584,500 people by 2040, which is nearly 240,000 more permanent residents than today. If population and new housing trends continue as they have for decades, approximately 75 percent, or 180,000, of the new residents are expected to locate in unincorporated Horry County. This projected growth and development, coupled with maintaining the existing levels of service the people of Horry enjoy, means the County must analyze funding methods such as impact fees, public service districts, development agreements, admissions taxes, property taxes, business licenses, etc. to ensure its ability to provide services into the future.

Due to the amount of growth in Horry County, construction, both residential and commercial, has continued to boom 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 - 1970s. 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. Construction has continued to rise since FY 2014. In FY 2019, permit revenue increased 1 percent to \$6.36 million from FY 2018 at \$6.31 million. New Single Family Residential structure permits decreased 10 percent in FY 2019 (SFRs 2,967) from FY 2018 (SFRs 3,304). The construction value has increased 12 percent from FY 2018 (\$711 million) to FY 2019 (\$798 million).



Tourism continues to be the largest industry on the Grand Strand. Myrtle Beach is considered a "Do-It-All" destination, hosting over 19 million visitors annually. The sixty (60) miles of sandy beaches, championship golf courses, malls and outlet shopping, and entertainment theaters are all major attractions for the region. Group market sales, as well as sports tourism, are also an increasing part of the visitor industry for the Grand Strand. The

region now has more than 1,800 full service restaurants, more than 157,000 rooms available for overnight guests, seven (7) live entertainment theaters with approximately 7,500 seats and approximately ninety (90) golf courses. According to Tourism Works for Us, throughout the Grand Strand tourism accounts for more than 83,000 jobs. Tourism creates 60,679 jobs directly and 22,362 jobs are indirectly related to tourism.

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 "America's Most Awesome Boardwalks" by Budget Travel and Grand Strand golf course layouts earning spots on "America's 100 Greatest Public Golf Courses" by Golf Digest. Samantha Brown, well known for her travel programs on The Travel Channel, has ranked Myrtle Beach #1 on her list Best Travel Spots on her show's website. Flipkey, the vacation rental company of leading travel website TripAdvisor.com, has listed Myrtle Beach as one of the best family vacation spots and one of "The Top East Coast Beaches."

There are many amusement attractions spanning the Grand Strand, and the ninety (90) 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 1,700 golf holes in the area. Vacationing golfers play approximately 3.2 million rounds of golf annually. Golf Week listed Dunes Golf and Beach Club among their "Best Classic Courses" in the United States.

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, have designed area golf courses. Many of the local courses host major professional and amateur golf



tournaments including The Myrtle Beach World Amateur Handicap Championship, Hootie and the Blowfish Monday after the Masters, Palmetto High School Golf Championship, the Veterans Golf Classic, the Never Forget Memorial Golf Outing and the Myrtle Beach Fall Classic.

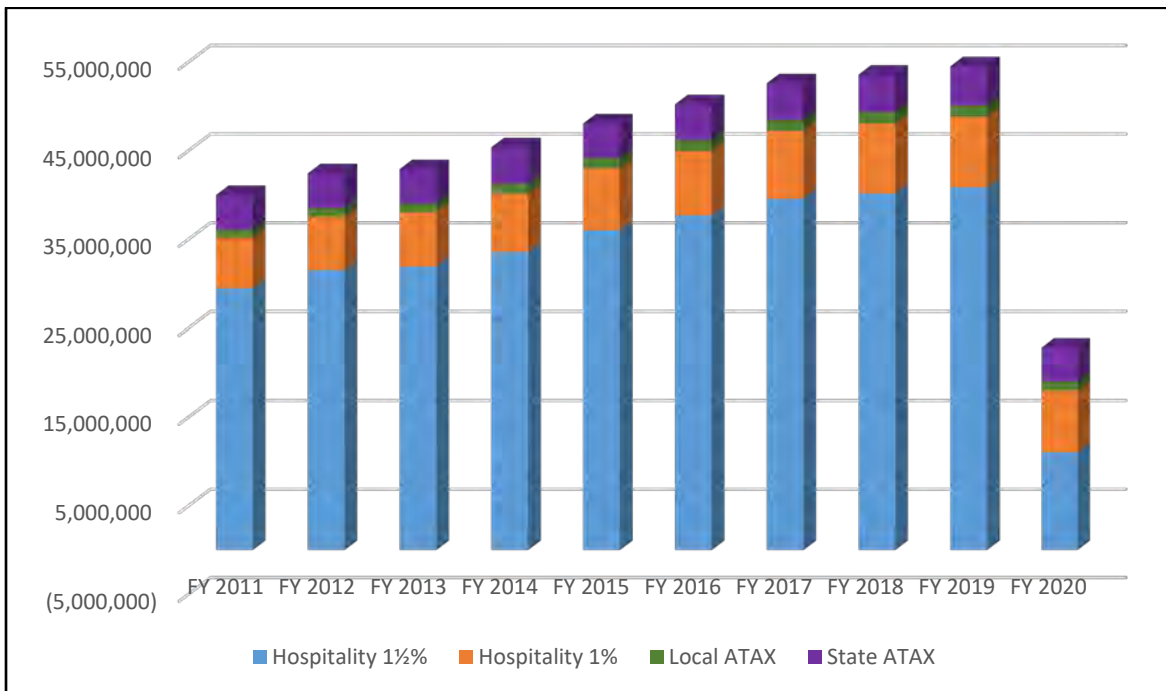
The Horry County area contributes a large portion of South Carolina's golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

Retail sales, employment and construction are all intimately tied to the tourism industry. Retail sales tend to show a seasonal pattern, with the first quarter of each year noticeably below the other quarters. However, all signs indicate that the Myrtle Beach area is becoming more of a year-round tourism destination.

The combined total of state and local accommodations tax and the hospitality fees have steadily increased each year to peak at \$54.5 million in FY 2019 and then declined in FY 2020 to \$22.8 million. The collection of the Countywide 1.5% Hospitality Fee was temporarily suspended, effective July 1, 2019, for businesses within the City of Myrtle Beach pursuant to South Carolina Circuit Court Order dated June 21, 2019. A second South Carolina Court Order dated July 10, 2019, made effective August 10, 2019, suspended collections of the fee from all municipalities in Horry County, and is not comparable to the prior years. The FY 2020 decline was also due to impacts from COVID-19. On March 13, 2020, the President of the US declared a national emergency declaration and, on the same day, the Governor of SC declared a State of Emergency. Additional SC Executive Orders initiating "social distancing" practices and temporarily prohibiting on-premises consumption at restaurants and food-service establishments were declared mid-March and were modified mid-May."

HOSPITALITY AND ACCOMMODATIONS TAX REVENUE

	Hospitality 1½%	Hospitality 1%	Local ATAX	State ATAX	Total
FY 2011	29,449,837	5,734,928	923,610	3,884,803	39,993,178
FY 2012	31,524,015	6,035,556	974,052	3,898,203	42,431,826
FY 2013	31,924,945	6,138,703	976,715	3,860,349	42,900,712
FY 2014	33,564,937	6,569,420	1,107,719	4,134,504	45,376,580
FY 2015	36,022,521	6,977,400	1,169,420	3,889,546	48,058,887
FY 2016	37,691,002	7,289,832	1,211,555	4,026,325	50,218,714
FY 2017	39,585,583	7,626,202	1,265,356	4,118,566	52,595,707
FY 2018	40,172,166	7,869,298	1,282,589	4,252,014	53,576,067
FY 2019	40,855,130	7,976,975	1,261,913	4,415,805	54,509,823
FY 2020	11,034,570	6,964,709	1,030,856	3,805,103	22,835,238



AIRPORT

Horry County owns and operates the largest airport system in South Carolina with one commercial service airport serving the greater Myrtle Beach Region and three general aviation airports - Grand Strand, Conway, and Loris Twin Cities. The Grand Strand Airport (CRE), located in the City of North Myrtle Beach, serves private and corporate aircraft. The Conway-Horry County Airport (HYW), located five (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 Loris Twin Cities Airport (5J9) is an unattended airport for public use.

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. The following direct and indirect carriers served the airport as of June 30, 2020: American Airlines, Allegiant Air, Delta Air Lines, Frontier, Porter Airlines, Spirit, Sun Country, United, and WestJet. These carriers collectively offer non-stop air service to 48 markets. The airport is also served by a number of charter services.



Passenger enplanements for the fiscal year ending June 30, 2020 were on track, as of February 2020, to outpace the previous year by an estimated six (6) percent. Unfortunately, with the COVID outbreak, the fiscal year ended with fewer enplanements than expected and a difference of (28.7%) from fiscal year 2019. Considering that April and May 2020 enplanements totaled 12,524, the negative percentage was expected.

In fiscal year 2020, Frontier added service to Newark and Philadelphia, which were new markets for the airline. In addition, new nonstop air service was announced by Allegiant to Elmira, NY, Providence and Knoxville; however, none of these markets served by Allegiant began due to the pandemic. As of June 30, 2020, MYR has non-stop service to forty-eight (48) markets by nine (9) carriers.

The Horry County Department of Airports continues its multi-year project to rehabilitate all taxiways at MYR. The first component of the four-segment project (Taxiway A-South) was substantially completed in the spring of 2020. As of June 30, the second segment (Taxiway A-North) is 25% complete. Design for Taxiway B rehab is underway.

Several capital projects were completed in fiscal year 2020. At MYR, an Exit Lane Breach Control System was successfully installed, a new Federal Inspection Station (FIS) was completed, High Mast Apron Lights were installed, a General Aviation System Plan was completed, roadway and delivery lanes were improved, and security improvements were implemented at the Rental Car Service Centers. At CRE, a taxiway pavement rehabilitation

was completed. At HYW, the Precision Approach Path Indicators (PAPIs) were replaced. In process at year-end for MYR, in addition to the Taxiway project, are a new General Aviation Hangar for a local avionics university, Rental Car Ready Lot Canopy, Security System/Communication Center Upgrade and new Master Plan.

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 was a \$425 million dollar effort to improve 100 miles of county dirt roads, resurface 67 miles of county paved roads, widen SC Hwy. 707, create a grade-separated interchange at SC Hwy. 707 and US Hwy. 17 at the Backgate, construct an overpass in Aynor over US Hwy. 501, widen Glens Bay Road and create a grade-separated interchange at its intersection with US Hwy. 17 Bypass and pave International Drive to SC Hwy. 90. These projects will be completed over the next several years and the sales tax sunset on April 30, 2014. 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 SC Hwy. 544 to SC 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 - 99% Complete.
- Priority #4 - Widen SC Hwy. 707 from Enterprise Road to the county line including intersection improvements at SC Hwy. 544 - 99% Complete.
- Priority #5 - Pave 25 miles of county dirt roads - Complete.
- Priority #6 - Resurface 12 miles of county roads - Complete.
- Priority #7 - Construct Aynor overpass - Complete.
- Priority #8 - Resurface 12 miles of county roads - Complete.
- Priority #9 - Widen Glens Bay Road to 3 lanes and construct a grade separated interchange at U.S. Hwy. 17 Bypass - Complete.
- Priority #10 - Resurface 12 miles of county roads - Complete.
- Priority #11 - Pave 25 miles of county dirt roads - Complete.

- Priority #12 - Resurface 12 miles of county roads - Complete.
- Priority #13 - International Drive - 99% Complete.
- Priority #14 - Resurface 7 miles of county roads - Complete.
- Priority #15 - Pave 30 miles of county dirt roads - Complete.
- Carolina Bays Parkway extension from SC Hwy. 544 to SC Hwy. 707 (State Funded) - 99% Complete.

RIDE 3

On November 8, 2016, Horry County voters, by a 69.1 to 30.9 percent margin, supported a One-Cent Capital Project Sales Tax for roads. This tax went into effect on May 1, 2017, and will expire on April 30, 2025. The RIDE (Ride Improvement & Development Effort) III initiative is slated to receive \$592 million over the eight-year life of the One-Cent Capital Project Sales Tax. This is an act to pave 100



miles of county dirt roads, resurface 66.87 miles of county paved roads, resurface 33.13 miles of city paved roads, and widen US Hwy. 501, US Hwy. 701 North, Carolina Forest Boulevard, Forestbrook Road, Fred Nash Boulevard, and SC Hwy. 9 East. Palmetto Pointe Boulevard will be extended to SC Hwy. 544 and SC Hwy. 31 will be extended to the SC/NC state line. Along US Hwy. 17 Business, three intersections will be improved including: Inlet Square Mall/Mt. Gilead Rd., Atlantic Avenue, and Garden City Connector/Pine Avenue. A new four-lane road and multi-use path known as the Conway Perimeter Road will be constructed from US Hwy. 378 to US Hwy. 701 South. Postal Way will be extended east to Waccamaw Pines Drive; Middle Ridge Avenue will be extended west to Singleton Ridge Road and east to West Perry Road. US Hwy. 501 will be realigned from Broadway Street to 7th Avenue North. Funding will be provided to complete the Southern Evacuation Lifeline (SELL) final environmental impact studies required to obtain a Record of Decision for the future roadway and to purchase land for right-of-way within the final alignment. SCDOT will manage eleven (11) of the twenty (20) projects. This work began during the summer of 2017.

- **US Hwy. 501 Corridor Improvement-SC Hwy. 31 to SC Hwy. 544** - 1) Complete 6-lane widening and signalized intersection improvements on US Hwy. 501 from SC Hwy. 31 to US Hwy. 501/SC Hwy. 544 Interchange. 2) Extend Postal Way east to Waccamaw Pines Dr. and install required intersection improvements and sidewalks (including Postal Way @ Carolina Forest Blvd/Renee Dr./Oak Heard Rd). 3) Extend Middle Ridge Drive east (Myrtle Ridge Dr. to W. Perry Road)-and west (Wal-Mart to Singleton Ridge). - *Extension of collector roads (Postal Way and Middle Ridge Avenue) contracted to Mead & Hunt for design -- Preliminary Engineering (HCG). US Hwy. 501 Mainline Phase I -- Preliminary Engineering (SCDOT). Construction contract for Carolina Forest Blvd Shared Use Path was awarded to Greenwall Construction.*

- **Pave 25 miles of county dirt roads (Group 1)** - *Contracted to Mead & Hunt for design (HCG)* Eighteen roads are under construction contract. Fifteen roads have been paved.
- **Carolina Forest Boulevard Widening** - Complete Widening of Carolina Forest Blvd to River Oaks Drive. Improved road will include a multi-use path, 4-lanes (with turning lanes at intersections) and traffic signals as determined by traffic study during design phase. - *Construction contract awarded to Southern Asphalt (HCG).*
- **Palmetto Pointe Boulevard Extension to SC Hwy. 544** - Construct extension of Palmetto Pointe Blvd to connect to SC Hwy. 544 at the Big Block Road intersection. New road will include 2-lanes and bike/pedestrian facilities such as sidewalks and wider travel lanes. - *Construction contract was awarded to Southern Asphalt (HCG). Construction is now complete and contractor is addressing items on the punch list.*
- **SC Hwy. 9 East Widening Loris** - Widen SC Hwy. 9 east of Loris from the end of the existing 4-lane section to intersection of Hwy. 66. Improved road will be expanded to 4-lanes with sidewalks. - *Contracted to Mead & Hunt for design (HCG). Preliminary Engineering (SCDOT).*
- **Resurface 33.13 miles of city roads** - *Letters sent out to municipalities (HCG). City of Conway, City of Myrtle Beach, City of North Myrtle Beach, Town of Briarcliffe Acres, and Town of Surfside Beach have commenced resurfacing work. 29.83 miles have been resurfaced.*
- **US Hwy. 701 N. Widening North Conway** - Widen US Hwy. 701 north of Conway from SC Hwy. 319 to SC Hwy. 22. Improved road will feature 5-lanes including a center turn lane and installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - *Contracted to Stantec for design & preliminary engineering (SCDOT).*
- **Fred Nash Boulevard connection to Harrelson Boulevard** - Construct new 3-lane road including a center turn lane to extend Fred Nash Blvd around the end of the airport runway (MYR) to provide a direct connection to Harrelson Blvd. The project includes bicycle facilities. - *Contracted to Infrastructure Consulting & Engineering for design - Preliminary Engineering (SCDOT).*
- **US Hwy. 17 Business Intersection Improvements - Garden City** - Improve capacity and safety at the following three intersections in Garden City (intersection widening, turn lane extensions, and other operational improvements): 1) US Hwy. 17 Bus @ Inlet Square Mall/Mt. Gilead Road. 2) US Hwy. 17 Bus @ Atlantic Avenue. 3) US Hwy. 17 Bus @ Garden City Connector/Pine Ave. - *Contracted to Neel-Schaffer, Inc. for design - Preliminary Engineering (SCDOT).*
- **Forestbrook Road Widening** - Widen Forestbrook Road between US Hwy. 501 and Dick Pond Road. Improvements will feature 5-lanes including a center turn lane and the installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - *Contracted to Civil Engineering Consulting Services, Inc. for design-Preliminary Engineering (SCDOT).*
- **Pave 25 miles county dirt roads (Group 2)** - *To be scheduled (HCG).*
- **Resurface 33 miles of county roads** - *To be scheduled (HCG).*

- **US Hwy. 501 Realignment from Broadway St. to 7th Ave North** - Realign US Hwy. 501 at Broadway Street intersection to connect to 7th Avenue N at Oak Street in City of Myrtle Beach (new alignment). Install sidewalks and intersection improvements on 7th Avenue N, between Oak Street and North Kings Hwy. - *Contracted to Stantec for design - Preliminary Engineering (SCDOT).*
- **US Hwy. 701 Widening North of Loris** - Widen US Hwy. 701 north of Loris from end of existing 3-lane section (Dogwood St) to SC Hwy. 9 interchange. Improved road will include turning lanes and installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - *Contracted to HDR Engineering, Inc. of the Carolinas for design - Preliminary Engineering (SCDOT).*
- **Conway Perimeter Road Phase II** - Construct new road with multi-use path from US Hwy. 378 (at El-Bethel Road) to US Hwy. 701 South. The new road will feature 4-lanes with median and turning lanes at the intersection. - *Contracted to Mead & Hunt for design - Preliminary Engineering.*
- **Pave 25 miles county dirt roads (Group 3)** - *To be scheduled (HCG).*
- **Resurface 33.87 miles of county roads** - *To be Scheduled (HCG).*
- **Southern Evacuation Lifeline (SELL) Environmental Studies & ROW** - Funding to complete the final environmental impact studies required to obtain Record of Decision (ROD) for future roadway. Purchase land for right-of-way of final alignment identified in the Record of Decision. - *Contracted to Civil Engineering Consulting Services, Inc. for EIS (SCDOT).*
- **SC Hwy. 31 (Carolina Bays Parkway) Extension to SC/NC Line** - Final phase of SC Hwy. 31 (Carolina Bays Parkway). Build new limited-access freeway to extend SC Hwy. 31 from SC Hwy. 9 to NC State line. - *Project Development Studies (SCDOT).*
- **Pave 25 Miles County Dirt Roads (Group 4)** - *To be scheduled (HCG).*

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 its creation, the Finance Department 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 2021 budget.

<u>DATE</u>	<u>ACTIVITY</u>
July 30, 2019	Administration Committee Review of Budget Calendar.
September 13, 2019	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2021 requested ten year Capital Improvement Plan (CIP) and FY 2021 Enhancement requests.
October 18, 2019	Department CIP and Enhancement requests due.
October 29, 2019	CIP Committee Meeting - Review CIP and Enhancement requests.
November 8, 2019	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2021 requested budget. Appropriate goals, special projects and inflation are to be considered in developing these requests. Supplemental Agency budget packets distributed to existing supplements and others as requested.
December 6, 2019	Publish Fall Planning Retreat Agenda and Materials.
December 12-13, 2019	Fall Planning Retreat: Forecast FY 2020, Five Year Projections, CIP, Strategic Goals, Initial FY 2021 Revenue Projection.

January 10, 2020	Payroll Projection entered into budget projection
January 31, 2020	Department & Supplemental Agency budget requests due to the Finance Department.
February 14, 2020	Assistant Administrator's review and approval of departmental budget requests.
February 10- February 21, 2020	Administrators Budget Hearings: Assistant Administrators and Department Managers meet with the Administrator and Finance Department for review of individual departmental budget requests for the purpose of soliciting budget input for FY 2021 budget and the ten year Capital Improvement Plan.
February 28, 2020	ATAX funding applications due.
March 10, 2020	Administrator's budget finalized.
April 6 - May 8, 2020*	Council Committee Review.
April 9, 2020	Publish Budget Retreat Agenda and Budget Materials.
April 15, 2020	ATAX Committee review of requests.
April 17, 2020	Budget Retreat (Horry County). Presentation of recommended budget, including the ten-year CIP, to County Council by Administrator and First Reading of Budget Ordinance.
April 23, 2020	Planning Commission Agenda Deadline for CIP.
April 29, 2020	ATAX Committee review of requests and ATAX Committee recommendations.
April 30, 2020	Planning Commission review of ten year CIP at workshop.
May 1, 2020	Place Public Hearing Ad for Budget and Related Ordinances (for May 19 th).
May 7, 2020	Public Hearing and Planning Commission approval of ten year CIP.
May 19, 2020	Public Hearing and Second Reading of Budget Ordinance.
May 26, 2020	Administration Committee review of ATAX Committee recommendations.
June 16, 2020	Third Reading and adoption of Budget Ordinance.
July 1, 2020	Begin new fiscal year with implementation of the FY 2021 Adopted Budget.
August 31, 2020	Publish FY 2021 Financial Plan and submit to GFOA Distinguished Budget Award Program.

*County Council committees will evaluate the Administrator's budget recommendations during April and May for approval/amendment to full Council. Full Council will meet in workshop sessions as needed to consider committee recommendations. Additional one-time recommendations will be considered and voted on by full Council before second reading. The Finance Department will summarize the recommendations from the various committees for consideration by full Council at second reading or as necessary at scheduled workshops.

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 Finance Department 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 to review the department's specific detail.

The budget team for Fiscal Year 2021 consisted of the Administrator, Budget Manager, Finance Director, 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 Finance Department 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, non-asset equipment, supplies, etc.) within each department are monitored by the Budget Manager, along with the Finance and Procurement departments, so that departments do not over-spend accounts. Single purchases up to \$1,500 require one oral quotation from a 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, Internal Service Funds and Capital Improvement 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 Budget Manager 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 Budget Manager.

All budget transfers are recorded in the County's computerized financial accounting system where documentation is maintained with year, period and journal number 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 Improvement Projects Fund. Encumbrances outstanding at year end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by Council. All amendments, with the exception of those approved by SECTION 9, SECTION 10, SECTION 11, SECTION 12, SECTION 15, SECTION 18, SECTION 20, SECTION 21, and SECTION 25 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 transfers are completed for more appropriate accounting purposes and exceed \$50,000, they will be communicated at the next meeting of a committee to be established by the Chairman of County Council.

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 and will be paid from current financial resources. The Proprietary and Internal Service funds are budgeted on an accrual basis. This means that revenues are recognized when they are earned. Expenditures are recognized when the related liabilities are incurred. These funds are the Airport, Fleet Maintenance and Replacement, P25 Radio System/Communications Cost Recovery 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 Finance Department 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 "piecemeal" 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 being Resolution 113-19 on October 1, 2019. During FY 2021, the County will be building upon and improving the Five Year Capital Improvement Plan process in accordance with these policies.

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

REVENUE

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

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

Proprietary 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 public 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.

The County will not utilize variable rate debt or debt-related derivative products.

General obligation debt will not be used for enterprise activities.

The County shall not use more than 75 percent of the 8 percent capacity allowed by the Constitution of South Carolina on general obligation bonds.

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.

When the County issues debt obligations that are tax advantaged through tax exemption or tax credits, the County shall take steps to maximize the likelihood that all applicable post-issuance requirements of federal and state law needed to preserve the tax advantaged status of the bonds are followed.

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

also 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 a cash management reserve of 18 percent of the operating budget to avoid short-term borrowing at all times in the fiscal year. The County also maintains a revenue stabilization fund of 2 percent of the operating budget. This reserve can be spent in the event that actual revenues collected have a negative variance greater than 2 percent of the budget revenue estimate and require approval by Council resolution. In addition, the County has established a disaster reserve of 5 percent of the operating budget. These funds can be spent under extreme circumstances when unexpected expenditures are required in excess of the budgeted expenditures in order to provide for the health, safety and/or welfare of the County and require approval by Council resolution.

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 as appropriate.

The County system is comprised of the following 40 individual funds excluding agency funds (fund structure page 13):

Admissions Tax-Fantasy Harbour	Economic Development	Ride I Hospitality
Airport	Fire	Road Maintenance
Arcadian Shores	Fire Apparatus Replacement	Senior Citizen
Baseball Stadium	Fleet Maintenance	Simpson Creek Watershed
Beach Nourishment	Fleet Replacement	Socastee Community Recreation
Buck Creek Watershed	Gapway Watershed	Solicitor Fund
Capital Projects	General Debt Service	Special Revenue Debt Service
Cartwheel Watershed	General Fund	Stormwater Management
Communications Cost Recovery	Heavy Equipment Replacement	Todd Swamp Watershed
Conway Library Endowment Fund	Higher Education	Tourism & Promotion
Cool Springs Industrial Park	Horry-Georgetown TEC	Victim Witness Assistance
County Recreation	Mt. Gilead Road Maintenance	Waste Management
Crabtree Watershed	P25 Radio System	
E-911 Emergency Telephone	Public Defender Fund	

As with the budget process, 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 Principles (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
ALL FUNDS - THREE YEAR SUMMARY**

(Expressed in Thousands)



	FY2019 ACTUAL	FY2020 BUDGET	FY2020 ESTIMATED	FY2021 BUDGET
REVENUE	\$411,667	\$403,907	\$389,591	\$373,857
OTHER SOURCES	51,776	70,400	58,254	36,105
TOTAL REVENUES	\$463,443	\$474,307	\$447,846	\$409,962
EXPENDITURES	\$467,558	\$435,294	\$356,536	\$390,323
OTHER USES	29,670	24,719	30,230	13,364
TOTAL EXPENDITURES	\$497,228	\$460,013	\$386,767	\$403,687
NET INCREASE (DECREASE) IN FUND BALANCE/ NET ASSETS	\$(33,785)	\$14,294	\$61,079	\$6,276

(Expressed in thousands)	GENERAL FUND				SPECIAL REVENUE FUNDS			
	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 BUDGET	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 BUDGET
REVENUES:								
Property Taxes	100,346	106,207	109,771	106,207	41,793	42,830	45,207	42,830
Intergovernmental	12,997	12,950	14,151	12,950	15,436	11,133	17,114	9,672
Fees & Fines	29,077	29,942	29,043	29,942	26,378	26,059	26,687	26,059
Documentary Stamps	5,338	5,437	5,359	5,437	-	-	-	-
Licenses & Permits	11,882	12,087	11,254	9,782	-	3,454	4,004	3,454
Interest on Investments	2,881	1,801	1,645	1,801	1,677	1,190	1,574	1,175
Other	5,340	2,559	5,082	2,559	7,984	3,980	3,021	3,851
Total Revenue	167,860	170,984	176,306	168,679	93,269	88,645	97,607	87,040
EXPENDITURES:								
Personnel Costs	107,409	121,451	116,759	122,807	33,560	37,983	36,865	38,073
Contractual Services	15,817	17,876	16,587	17,940	23,501	16,087	15,377	17,827
Supplies & Materials	9,869	10,449	9,226	10,449	2,475	2,978	2,674	3,053
Business & Transportation	5,457	6,539	4,883	6,539	1,863	2,317	1,942	2,277
Capital Outlay	380	246	222	246	11,128	11,671	15,353	12,650
Depreciation	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Agent Fees	-	-	-	-	-	-	-	-
Other	12,636	8,164	11,978	8,164	10,797	8,837	11,273	9,143
Indirect Cost Allocation	-	-	-	-	2,973	3,021	6,340	3,021
Contributions to Other Agencies	489	99	289	99	8,705	7,531	7,621	7,520
Total Expenditures	152,058	164,824	159,943	166,243	95,004	90,425	97,444	93,566
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	88	50	14	50	11	-	6	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	4,437	4,219	4,143	4,219	-	-	-	-
Transfer In (Out)	(18,448)	(16,365)	(19,720)	(9,236)	500	(214)	(1,365)	3,363
Total Sources (Uses)	(13,923)	(12,095)	(15,563)	(4,966)	511	(214)	(1,359)	3,363
Net Increase (Decrease) in Fund Balance/Net Position	1,880	(5,935)	800	(2,531)	(1,224)	(1,994)	(1,197)	(3,162)
Beginning Fund Balance/Net Position	78,130	80,010	80,010	80,810	73,121	71,897	71,897	73,864
Ending Fund Balance/Net Position	80,010	74,075	80,810	78,279	71,897	69,903	70,700	70,702

(Expressed in thousands)	CAPITAL PROJECT FUNDS				DEBT SERVICE FUNDS			
	FY 2019 ACTUAL ⁽¹⁾	FY 2020 BUDGET	FY 2020 ESTIMATED ⁽²⁾	FY 2021 BUDGET	FY 2019 ACTUAL ⁽³⁾	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 BUDGET
REVENUES:								
Property Taxes	1,947	1,968	2,046	1,968	11,308	11,630	11,985	12,079
Intergovernmental	1,073	2,135	2,223	935	27	38	39	35
Fees & Fines	-	41,765	11,250	14,340	42,469	-	-	-
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	628	350	1,317	450	1,327	180	260	240
Other	-	-	-	-	-	-	-	-
Total Revenue	3,649	46,219	16,837	17,694	55,131	11,848	12,284	12,354
EXPENDITURES:								
Personnel Costs	-	-	-	-	-	-	-	-
Contractual Services	-	599	902	-	55	-	-	-
Supplies & Materials	988	-	724	-	-	-	-	-
Business & Transportation	-	-	-	-	-	-	-	-
Capital Outlay	9,967	59,080	6,805	13,232	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Principal	8,582	1,325	1,325	1,325	22,620	12,270	11,660	13,992
Interest	747	153	153	153	2,694	1,409	1,051	1,617
Agent Fees	-	-	-	-	1	4	1	4
Other	84,247	18,859	-	9,865	80,142	6	-	1,096
Indirect Cost Allocation	30	30	32	30	-	-	-	-
Contributions to Other Agencies	-	-	-	-	19,022	-	-	-
Total Expenditures	20,399	80,047	9,943	24,606	124,535	13,689	12,712	16,709
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	17,917	20,900	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	3,081	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	12	-	-	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In (Out)	12,270	14,504	18,214	4,822	1,228	1,841	1,219	1,375
Total Sources (Uses)	12,281	32,421	39,114	4,822	1,228	1,841	4,300	1,375
Net Increase (Decrease) in Fund Balance/Net Position	(4,469)	(1,407)	46,009	(2,090)	(68,176)	-	3,872	(2,981)
Beginning Fund Balance/Net Position	23,186	18,717	18,717	64,726	85,673	17,497	17,497	21,369
Ending Fund Balance/Net Position	18,717	17,310	64,726	62,636	17,497	17,497	21,369	18,388

⁽¹⁾ Capital FY19 Actual - Fund Balance Decrease due to timing of project expenditures and completion.

⁽²⁾ Capital FY20 Estimated - Fund Balance Increase due to bond proceeds for new capital projects and timing of project expenditures.

⁽³⁾ Debt FY19 Actual - Fund Balance Decrease due to debt defeasance.

(Expressed in thousands)	ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 BUDGET	FY 2019 ACTUAL ⁽⁴⁾	FY 2020 BUDGET	FY 2020 ESTIMATED ⁽⁴⁾	FY 2021 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	-	-	-	-
Intergovernmental	2,717	2,501	6,884	2,502	99	121	1,107	121
Fees & Fines	43,406	43,237	33,882	42,025	13,902	13,296	15,822	13,296
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	2,374	1,100	1,790	1,200	715	572	788	572
Other	-	-	-	-	259	198	106	198
Total Revenue	48,497	46,837	42,556	45,727	14,974	14,187	17,823	14,187
EXPENDITURES:								
Personnel Costs	10,911	11,876	11,736	11,926	1,710	1,735	1,490	1,735
Contractual Services	3,731	4,392	3,717	4,516	445	878	832	878
Supplies & Materials	3,349	3,548	3,731	3,883	96	151	110	151
Business & Transportation	662	651	476	669	2,689	1,591	2,574	1,591
Capital Outlay	-	-	-	-	-	6,756	-	6,756
Depreciation	12,322	12,000	12,966	12,000	5,667	7,306	6,614	7,306
Principal	-	-	-	-	-	546	-	546
Interest	2,832	2,772	2,772	2,698	58	49	42	49
Agent Fees	-	-	-	-	-	-	-	-
Other	6,388	5,615	5,055	5,060	25	355	51	355
Indirect Cost Allocation	400	400	400	400	742	503	420	503
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	40,596	41,253	40,852	41,152	11,431	19,870	12,133	19,870
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	237	572	177	572
Gain (loss) on disposal of assets	1,600	(100)	424	(100)	-	-	-	-
Capital Contributions	15,895	41,499	24,068	18,000	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In (Out)	-	-	-	-	4,276	(324)	844	(324)
Total Sources (Uses)	17,495	41,399	24,493	17,900	4,513	248	1,020	248
Net Increase (Decrease) in Fund Balance/Net Position	25,396	46,983	26,196	22,474	8,056	(5,435)	6,710	(5,435)
Beginning Fund Balance/Net Position	282,477	307,873	307,873	334,068	48,628	56,684	56,684	63,395
Ending Fund Balance/Net Position	307,873	354,856	334,068	356,543	56,684	51,249	63,395	57,959

⁽⁴⁾ Internal Service FY19 Actual/FY20 Estimated - Increase in Fund Balance due to timing of vehicle and equipment replacement purchases.

(Expressed in thousands)	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 BUDGET	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 ESTIMATED	FY 2021 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	155,394	162,635	169,010	163,084
Intergovernmental	7,092	6,824	7,114	9,361	39,441	35,701	48,631	35,576
Fees & Fines	19,565	17,988	18,022	18,086	174,797	172,288	134,706	143,749
Documentary Stamps	-	-	-	-	5,338	5,437	5,359	5,437
Licenses & Permits	-	-	-	-	11,882	15,541	15,258	13,236
Interest on Investments	887	200	569	550	10,488	5,393	7,944	5,988
Other	744	175	474	180	14,327	6,911	8,683	6,787
Total Revenue	28,288	25,187	26,179	28,177	411,667	403,907	389,591	373,857
EXPENDITURES:								
Personnel Costs	4,595	4,854	4,499	5,011	158,186	177,899	171,349	179,551
Contractual Services	6,119	5,939	5,486	6,131	49,668	45,770	42,901	47,293
Supplies & Materials	541	696	516	696	17,319	17,821	16,980	18,231
Business & Transportation	997	1,209	780	1,206	11,668	12,307	10,654	12,282
Capital Outlay	-	-	-	-	21,476	77,753	22,380	32,884
Depreciation	3,134	3,277	3,799	3,562	21,123	22,584	23,380	22,868
Principal	-	-	-	-	31,202	14,141	12,985	15,863
Interest	-	-	-	-	6,330	4,383	4,018	4,517
Agent Fees	-	-	-	-	1	4	1	4
Other	8,151	9,212	8,429	11,572	118,223	51,047	36,786	45,255
Indirect Cost Allocation	-	-	-	-	4,146	3,954	7,192	3,954
Contributions to Other Agencies	-	-	-	-	28,217	7,630	7,910	7,620
Total Expenditures	23,537	25,187	23,509	28,177	467,558	435,294	356,536	390,323
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	347	622	196	622
Gain (loss) on disposal of assets	-	-	-	-	1,600	(100)	424	(100)
Capital Contributions	-	-	-	-	15,895	41,499	24,068	18,000
Indirect Cost Allocation	-	-	-	-	4,437	421,945	4,143	4,219
Transfer In (Out)	-	-	-	-	(174)	(559)	(808)	(0)
Total Sources (Uses)	-	-	-	-	22,106	45,681	28,024	22,741
Net Increase (Decrease) in Fund Balance/Net Position	4,751	-	2,670	-	(33,785)	14,294	61,079	6,276
Beginning Fund Balance/Net Position	53,792	58,543	58,543	61,214	645,007	611,221	611,221	699,446
Ending Fund Balance/Net Position	58,543	58,543	61,214	61,214	611,221	625,516	672,300	705,721

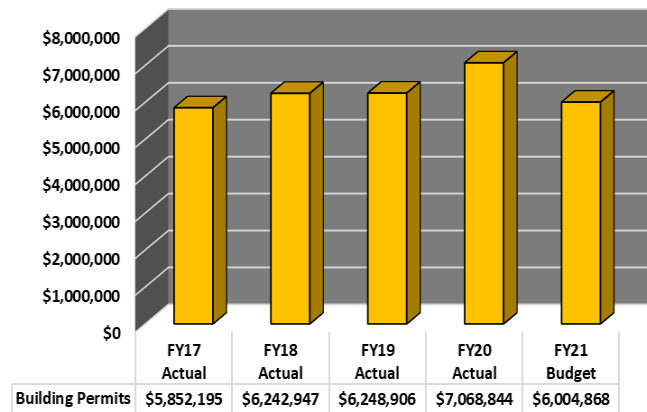
REVENUE SUMMARY

REVENUE HIGHLIGHTS

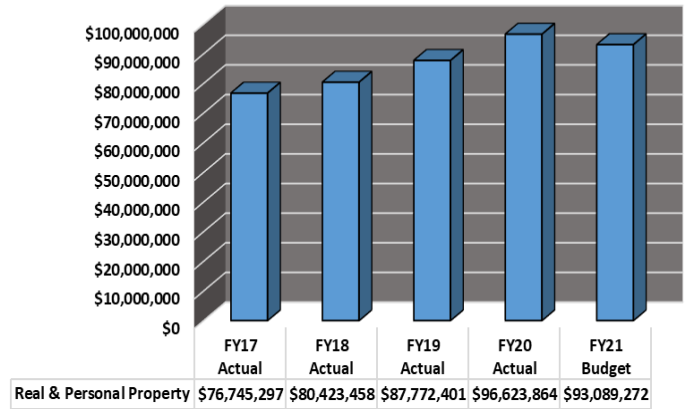
General Fund:

The FY 2021 budget includes a \$6 million revenue decrease from the FY 2020 Budget. The main decreases are due to a reduction in the use of fund balance as well as business license fees. On May 19, 2020, Horry County Council passed an ordinance reducing business license rates in an attempt to provide aid to businesses affected by the COVID-19 Pandemic.

Building Permits



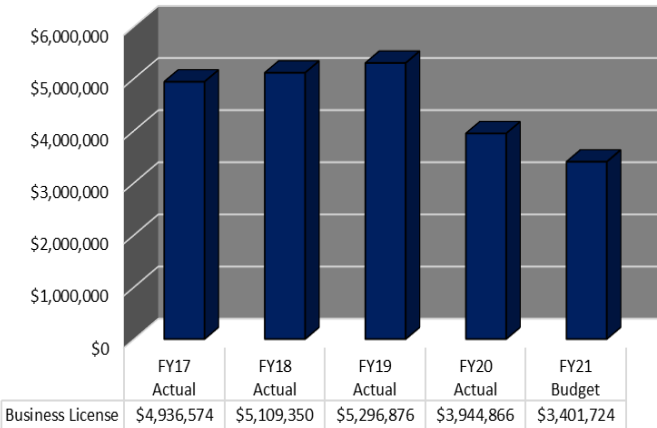
Real & Personal Property



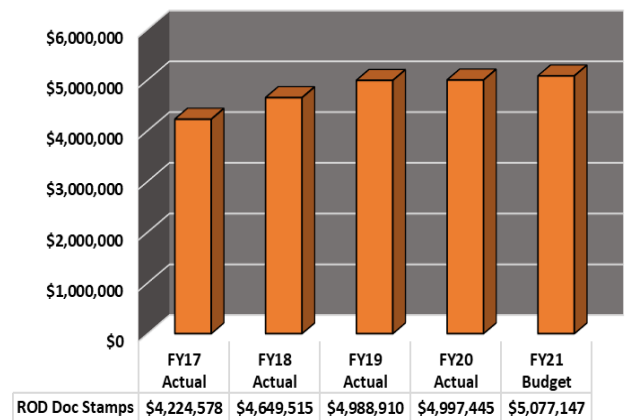
The number of residential building permits for new construction increased by 12% from 2,967 in FY 2019 to 3,312 in FY 2020. Collectively, the number of residential permits issued for remodeling, additions, and garage/ carports decreased 1% from 5,962 in FY 2019 to 5,895 in FY 2020. New commercial permits issued decreased by 21% from 301 in FY 2019 to 239 in FY 2020.

Documentary stamp revenues from the Register of Deeds Office are projected to remain at the FY 2020 budgeted level.

Business License

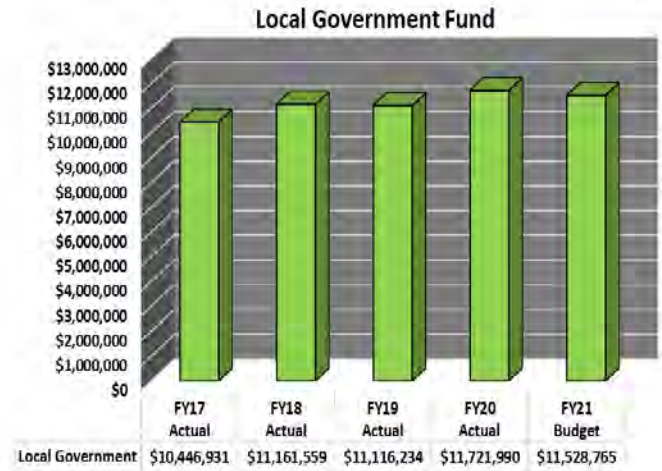


ROD Doc Stamps



Permits and License revenues are projected to decrease \$2.3 million from the FY 2020 budget to \$9.8 million. This is attributed to the projected decrease in business license fees expected for FY 2021.

For FY 2021 the Local Government Fund (the revenue the State sends back to the local jurisdiction) has a budget of \$11.5 million. The State continues to fund the Local Government Fund significantly below the amount required by the formula in the law. The Local Government fund is expected to remain at the same level as the FY 2020 budget.



Other Funds:

The Airport Enterprise Fund budgeted FBO Aviation Fuel services revenue decreased by \$941 thousand for FY21 versus FY20 due to the lower overall cost of fuel, thus lower sales revenue. Terminal Concessions revenue increased by \$642 thousand due to projected increases in restaurant/news & gift sales and Rental Car activity, as we expect a moderate recovery in passenger traffic at MYR in the second quarter of FY21, due to our leisure market passenger population. Budgeted Passenger Facility Charges and Contract Facility Charge combined revenues are stable for FY21 as airline and rental car activity rebound from COVID-19.

Fire Fund revenue is projected to be lower by \$927 thousand in FY 2021 due to a decreased use of fund balance for one time capital projects.

The Solid Waste Authority’s revenue for tipping fees is expected to remain the same for FY21 with no significant increase in tonnages expected and no rate increases. Tipping fees are used for future landfill construction and for future closure and post closure care costs. Recyclable sales are expected to remain the same with a slight increase in tonnage but no increase in recyclable material prices due to the economy.

Revenues in other tax related funds and the Tourism and Promotion Fund are budgeted at a similar level as FY 2020 as the impacts of COVID-19 remain unknown.

REVENUE SOURCES

Taxes - The County’s source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are fifty-nine 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, 2020 is \$2,601,189,011. 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 & Personal Property	10.5% of market value
Utility Real & 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 2021)

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

Example:

\$100,000 Residential Home
 $\$100,000 \times .04 = \4000
 $\$4,000 \times .0770 = \308.00

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

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

Example:

\$100,000 Residential Home
 $\$100,000 \times .04 = \$4,000$
 $\$4,000 \times .0507 = \202.80

Tax revenues are projected to remain steady. One current collectable mill of tax is projected to generate \$2,460,000 for FY 2021.

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

COUNTY WIDE	FY 16	FY 17	FY 18	FY 19	FY20	FY21
General Fund	42.8	42.8	42.8	42.8	41.6	41.6
Debt Retirement	5.0	5.0	5.0	5.0	4.7	4.7
County Recreation	1.7	1.7	1.7	1.7	1.6	1.6
Horry-Georgetown TEC	1.8	1.8	1.8	1.8	1.7	1.7
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 16	FY 17	FY 18	FY19	FY20	FY21
Waste Management	6.0	6.0	6.0	6.0	5.7	5.7
Fire District	19.5	19.5	19.5	19.5	19.0	19.0
Fire Apparatus Replacement	1.7	1.7	1.7	1.7	1.6	1.6
Cartwheel Watershed	3.4	3.4	3.4	3.4	3.0	3.0
Buck Creek Watershed	3.2	3.2	3.2	3.2	3.0	3.0
Crab Tree Watershed	3.2	3.2	3.2	3.2	2.9	2.9
Gapway Watershed	3.1	3.1	3.1	3.1	2.8	2.8
Simpson Creek Watershed	2.9	2.9	2.9	2.6	2.6	2.6
Todd Swamp Watershed	3.1	3.1	3.1	3.4	2.8	2.8
Mt. Gilead Road Maintenance	7.0	7.0	7.0	30.0	30.0	30.0
Hidden Woods Road Maintenance*	0.0	N/A	N/A	N/A	N/A	N/A
Socastee Community Recreation	1.8	1.8	0.0	0.0	0.0	0.0
Arcadian Shores	35.0	35.0	35.0	35.0	30.9	30.9
River Grand	0.0	0.0	0.0	0.0	0.0	0.0

* Terminated June 7, 2016

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 the countywide 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. Cable television franchise fees are also collected annually from private cable television companies who use public property as rights-of-way for their cable. County fees are mandated by state and county government with state laws having precedence over county laws. The budget also includes a 1.5 % hospitality fee and a 1.0% local hospitality fee collected within the unincorporated area of the County on the sale of food and beverages, admissions and accommodations. The budget also includes a 0.5% local accommodation fee collected on all accommodations in the unincorporated area of the County.

Documentary Stamps - Documentary stamps are State required stamps that are paid on all property deeds with a stated selling price over \$100. State stamps are \$2.60 per \$1,000 of the selling price from which the County receives 3 percent and the County stamps are \$1.10 per \$1,000 of the selling price from which the County receives 100 percent.

Licenses & 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.

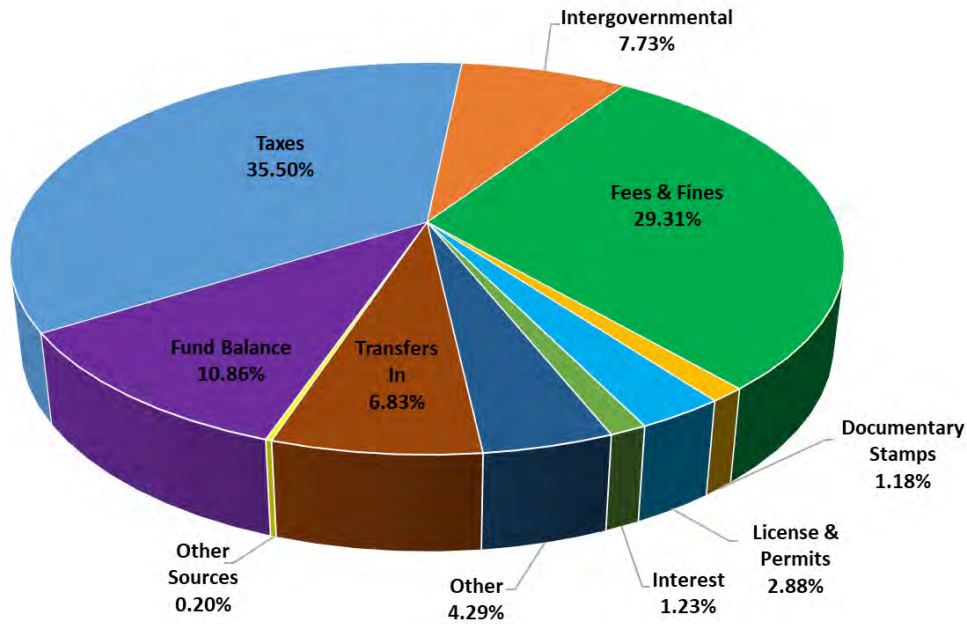
Sale of Property & Equipment - This category represents funds received from sale of county disposable assets and confiscated property.

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 \$1.3 million is collected in the Fire Fund and then transferred to 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
 ALL FUNDS - REVENUE SOURCES
 PERCENT OF TOTAL BUDGET
 FISCAL YEAR 2021

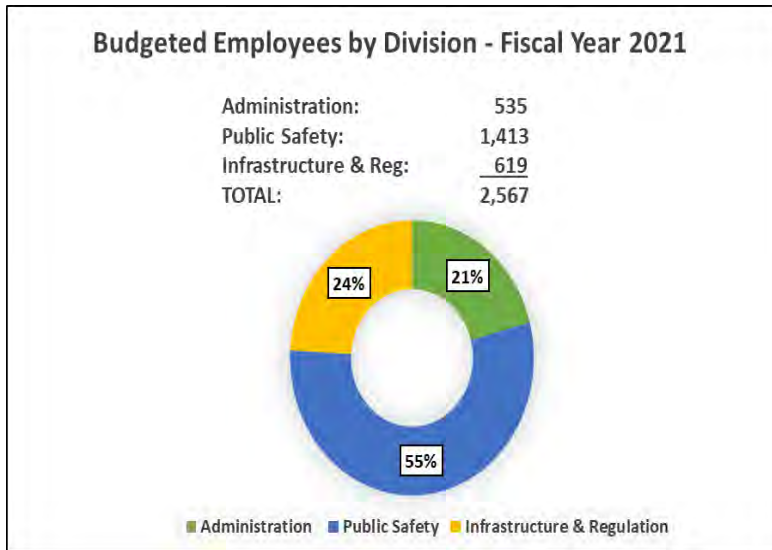


Taxes	\$163,083,722
Intergovernmental	35,525,879
Fees & Fines	134,659,353
Documentary Stamps	5,437,163
License & Permits	13,236,129
Interest	5,637,113
Other	19,689,400
Transfers In	31,363,738
Other Sources	926,405
Fund Balance	49,871,213
Lease Financing/Bond Proceeds	-
Total	\$459,430,115

EXPENDITURE SUMMARY

EXPENDITURE HIGHLIGHTS

The FY 2021 Budget includes 2,567 budgeted positions. A Crew Chief and two Seasonal Part-Time Tradesworker positions were added to the Beach and Street Cleanup department to take over an already existing landscaping contract and bring the work in house.



NEW POSITIONS APPROVED - FISCAL YEAR 2021		
<u>Department</u>	<u>Number</u>	<u>Position Title</u>
Beach & Street Cleanup	1	Crew Chief
	<u>2</u>	Seasonal Part-Time Tradesworker
Total New Positions:	<u>3</u>	
TRANSFERRED POSITIONS - DURING FISCAL YEAR 2020		
<u>Department</u>	<u>Number</u>	<u>Position Title</u>
Finance	(1)	Strategy & Performance Manager
IT	1	IT/GIS Programmer
Recreation	(1)	Part-Time Recreation Leader
Human Resources	1	Part-Time Diversity Recruiter
Auditor	(1)	Administrative Assistant
Treasurer	1	Field Supervisor
Central Traffic Court	(1)	Administrative Assistant
Central Summary Court	1	Administrative Assistant

The FY 2021 General Fund Budget includes \$3.4 million in transfers for the FY 2021 Capital Improvement Budget. The majority of the General Fund budget covers recurring IT needs, including mandated Criminal Justice Information security, computer and equipment replacements, software upgrades, aerial photography, and lifecycle maintenance for the County's buildings. Additionally, \$305 thousand has been provided for public safety equipment needs.

The FY 2021 General Fund Budget also includes \$250,000 allocated to funding the County's Post Employment Benefit liability and \$500,000 for a gas/fuel contingency.

The FY 2021 Budget provides for the County's ongoing Road Maintenance Plan. Pavement resurfacing is anticipated at twenty (20) miles per year and dirt road paving seven (7) miles per year. The Road Maintenance funding continues to maintain the rapidly growing road network exceeding 1,460 road miles at an acceptable level of repair.

The FY 2021 Budget again includes 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 has included an appropriation of \$1.1 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry as well as funding for product development.

EXPENDITURE USES

Personnel Costs - The County's largest ongoing annual expenditure is the Personnel Costs category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,567 budgeted positions.

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

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 1998, a fund was created to maintain the revenues and expenditures to be used toward maintaining county roads. These funds are generated from a \$50 fee charged on each vehicle registered within the county. County Council endorsed the continuance of this plan for a fifth 5-year period. FY 2021 is year twenty-three (23).

Capital Outlay - Capital Outlay funds are used for purchasing assets (cars, computer equipment, office furniture, office equipment and other machinery and equipment). For the FY 2021 Budget, the minimum dollar amount for an item to be considered an asset is \$5,000. Capital Outlay for major projects (construction, machinery and equipment, capital leases, etc.) has a minimum dollar amount of \$100,000. All items are approved during the budget process, and unapproved items should not be purchased during the fiscal year unless an emergency situation exists.

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 eight (8) percent of total assessed property values (real and personal) unless approved by referendum.

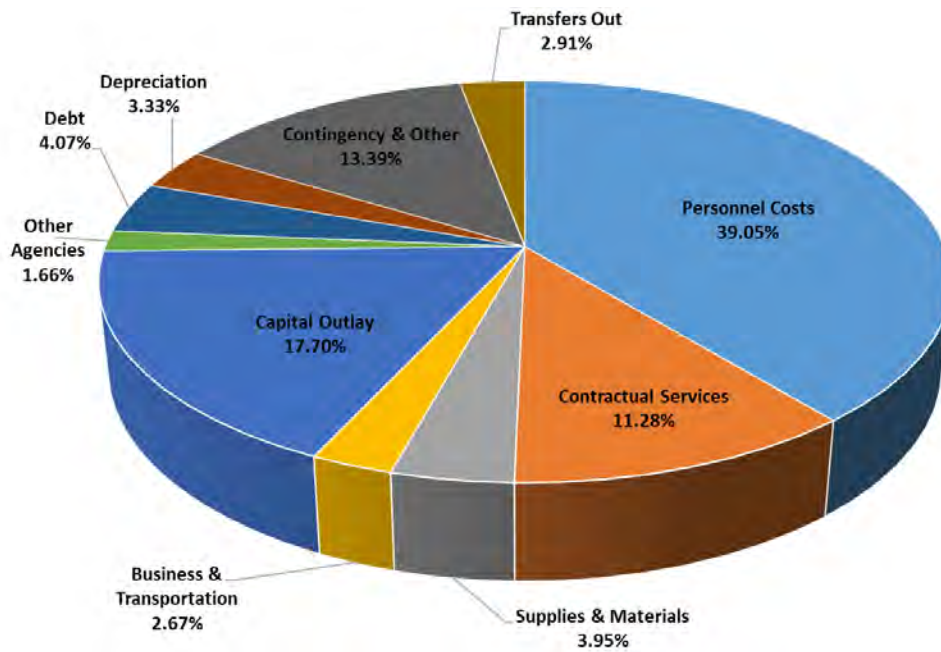
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditures of these funds.

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.

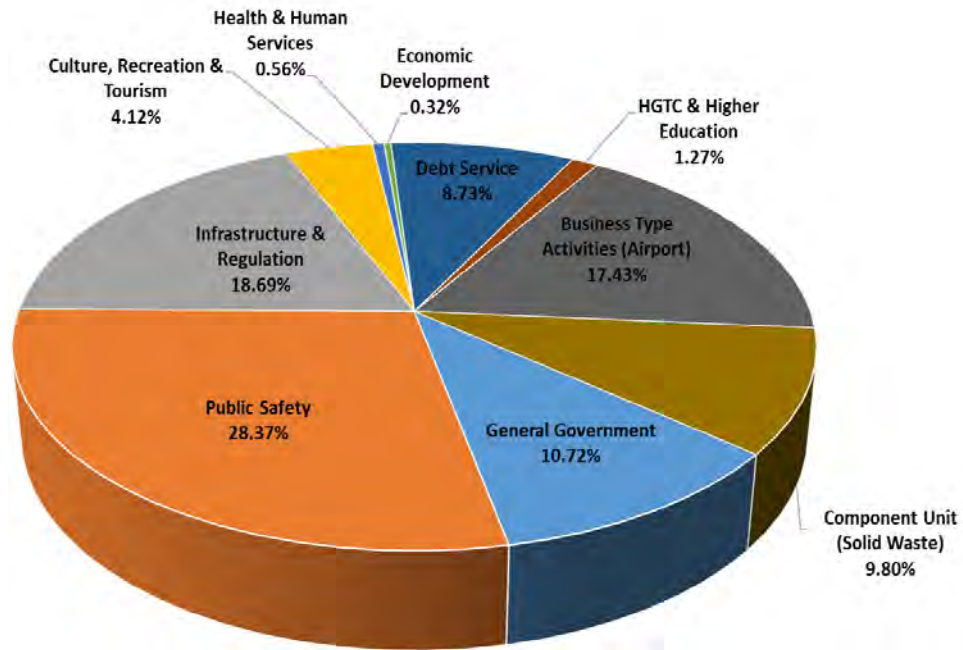
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget perspective. This process double counts these funds since they are 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 2021**



Personnel Costs	\$ 179,394,400
Contractual Services	51,832,815
Supplies & Materials	18,168,365
Business & Transportation	12,254,666
Capital Outlay	81,326,665
Other Agencies	7,619,550
Debt	18,706,023
Depreciation	15,277,363
Contingency & Other	61,498,532
Transfers Out	13,351,738
Total	\$ 459,430,115

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION - ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2021**



General Government	\$	49,229,185
Public Safety		130,340,477
Infrastructure & Regulation		85,860,984
Culture, Recreation & Tourism		18,939,332
Health & Human Services		2,563,963
Economic Development		1,488,100
Debt Service		40,121,528
HGTC & Higher Education		5,813,515
Business Type Activities (Airport)		80,057,706
Component Unit (Solid Waste)		45,015,326
Total	\$	459,430,115

GENERAL FUND

The General Fund is used to account for all revenues and expenditures applicable to general operations of the County and is used to record all financial transactions not required to be accounted for in other funds.

The General Fund accounts for the revenues and expenditures necessary to carry out basic governmental activities in three divisions: Administration, Public Safety and Infrastructure and Regulation.

The property tax rate for the General Fund for Fiscal Year 2021 is 41.6 mills.

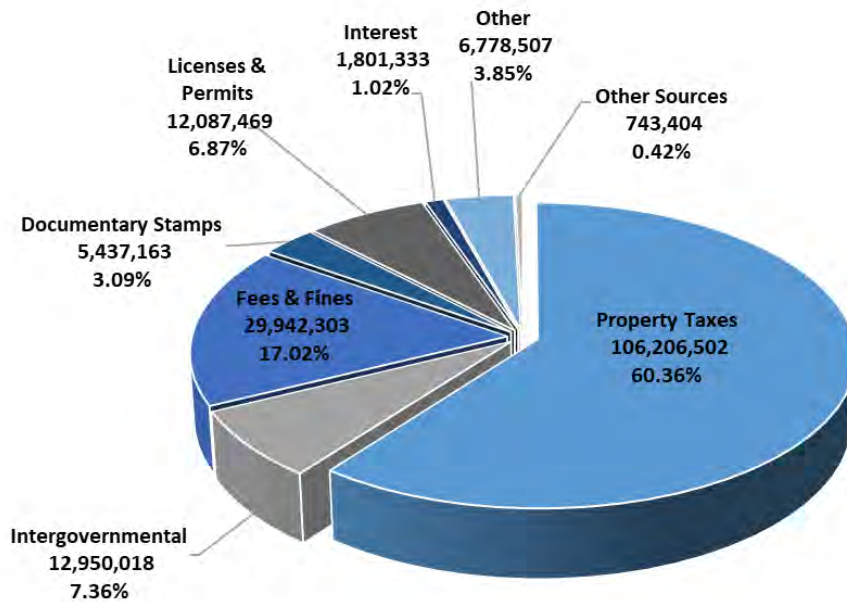
FY 2020-21 GENERAL FUND ALL EXPENDITURES AND REVENUES

GENERAL FUND BY FUNCTION

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
County Council	15	15	15
Administrator	4	3	3
Public Information	2	7	7
County Attorney	4	4	4
Administrative Division	345	351	352
Public Safety Division	1,035	1,041	1,041
Infrastructure & Regulation Division	<u>260</u>	<u>263</u>	<u>263</u>
TOTAL	<u>1,665</u>	<u>1,684</u>	<u>1,685</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
County Council	\$ 1,167,904	\$ 1,217,987	\$ 1,217,987
Administrator	1,581,927	1,594,544	1,594,544
Public Information	306,121	443,232	443,232
County Attorney	973,085	936,614	936,614
Administration Division	43,904,737	44,538,768	40,485,562
Public Safety Division	100,295,109	107,024,407	105,816,080
Infrastructure & Regulation Division	<u>22,955,879</u>	<u>26,174,395</u>	<u>25,452,680</u>
TOTAL	<u>\$ 171,184,762</u>	<u>\$ 181,929,947</u>	<u>\$ 175,946,699</u>

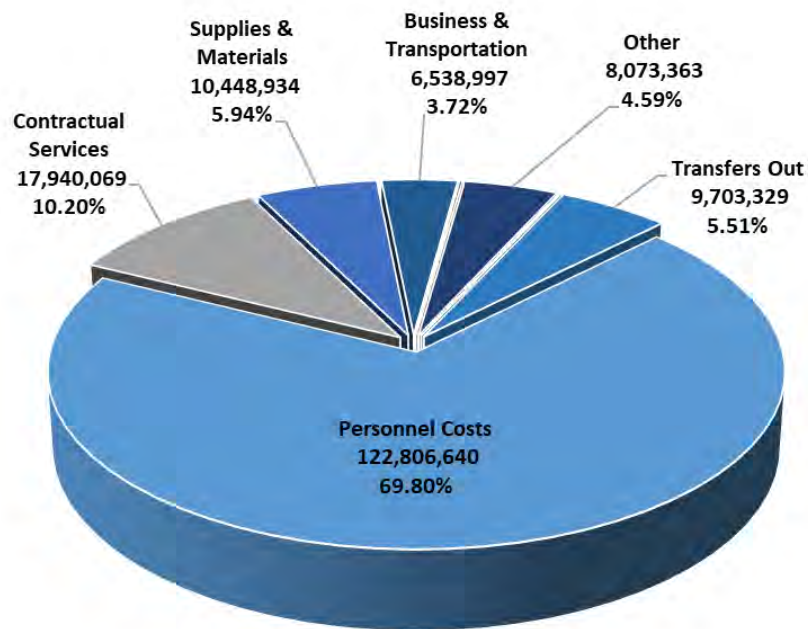
GENERAL FUND REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 100,346,107	\$ 106,206,502	\$ 106,206,502
Intergovernmental	12,996,792	12,950,018	12,950,018
Fees & Fines	29,076,722	29,942,303	29,942,303
Documentary Stamps	5,337,630	5,437,163	5,437,163
Licenses & Permits	11,881,915	12,087,469	12,087,469
Interest	2,880,977	1,801,333	1,801,333
Other	9,777,496	6,778,507	6,778,507
TOTAL REVENUES	\$ 172,297,639	\$ 175,203,295	\$ 175,203,295
Sale of Assets	87,902	50,000	50,000
Transfer In	678,691	741,652	467,404
Fund Balance	-	5,935,000	226,000
TOTAL REVENUES AND OTHER SOURCES	\$ 173,064,232	\$ 181,929,947	\$ 175,946,699

FY2020-21 GENERAL FUND REVENUES



GENERAL FUND EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 107,409,318	\$ 121,451,187	\$ 122,806,640
Contractual Services	15,816,959	17,875,728	17,940,069
Supplies & Materials	9,869,583	10,448,934	10,448,934
Business & Transportation	5,456,757	6,538,997	6,538,997
Capital Outlay	380,072	245,909	245,909
Contingency	610,998	188,800	188,800
Other	8,557,135	7,884,563	7,884,563
Other-Disaster Expenditures	3,401,597	-	-
Contributions/Other Agencies	489,308	99,308	99,308
Programs	66,287	90,150	90,150
TOTAL EXPENDITURES	\$ 152,058,014	\$ 164,823,576	\$ 166,243,370
Transfers Out	19,126,747	17,106,370	9,703,329
Fund Balance	1,879,471	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 173,064,232	\$ 181,929,946	\$ 175,946,699

FY 2020-21 GENERAL FUND EXPENDITURES

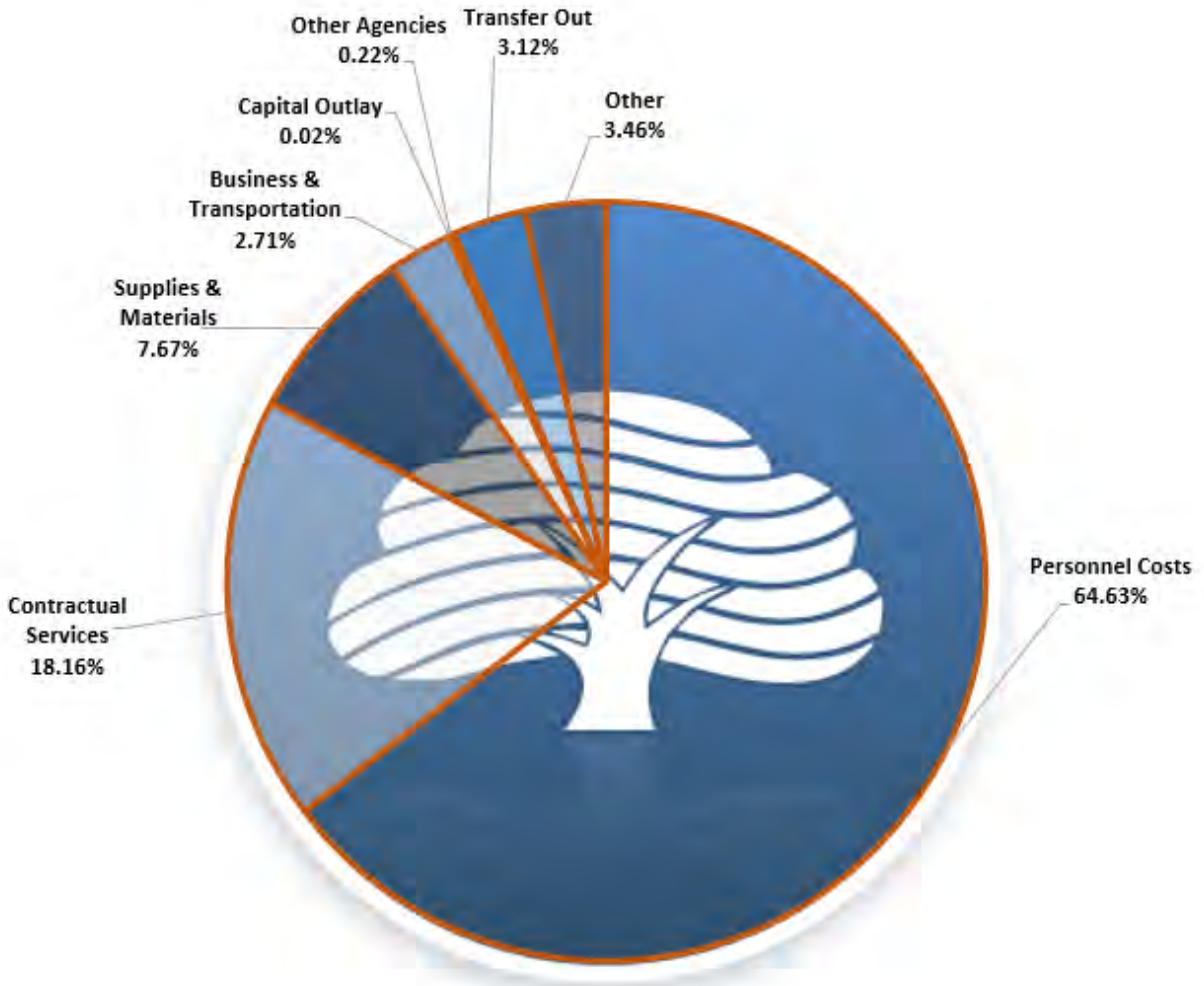


GENERAL FUND - ADMINISTRATIVE DIVISION

ADMINISTRATIVE DIVISION SUMMARY

BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 23,922,803	\$ 27,522,128	\$ 28,877,582
Contractual Services	7,117,137	8,051,326	8,115,666
Supplies & Materials	3,136,513	3,426,985	3,426,985
Business & Transportation	476,588	1,212,295	1,212,295
Capital Outlay	97,548	10,000	10,000
Other Agencies	489,308	99,308	99,308
Transfer Out	10,593,093	6,864,875	1,391,875
Other	1,171,045	1,414,323	1,414,323
Other-Disaster Expenditures	799,543	-	-
SUBTOTAL	\$ 47,803,578	\$ 48,601,240	\$ 44,548,034
Lobbying Costs	130,197	129,905	129,905
TOTAL EXPENSES	\$47,933,775	\$48,731,145	\$44,677,939
AUTHORIZED POSITIONS:			
DEPARTMENT	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
County Council	15	15	15
Administrator	4	3	3
Finance	21	22	21
Human Resources	16	17	18
Procurement	9	9	9
Information Technology	39	39	40
Assessor	61	61	61
Treasurer & Delinquent Tax	31	32	33
Revenue	10	10	10
Auditor	28	28	27
Register of Deeds	21	22	22
Registration/Election Commission	4	6	6
Public Information	2	7	7
Probate Judge	20	20	20
Master in Equity	5	5	5
County Attorney	4	4	4
Medically Indigent Assistance Program	1	1	1
Library	67	67	67
Museum	8	8	8
Community Development/Grants Administration	2	2	2
Delegation	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>370</u>	<u>380</u>	<u>381</u>

FY 2020-21 ADMINISTRATIVE DIVISION BY CATEGORY



COUNTY COUNCIL

DEPARTMENT NUMBER: 100

Departmental Mission Statement:

Horry County's mission is to provide a community environment in which the citizens and visitors of Horry County can enjoy the highest quality of life.

Services Provided:

The Horry County Council represents 11 different districts in the County, and the chairman is elected at-large. The Council typically meets on the first and third Tuesday of every month at 6:00 p.m. in Council Chambers located in the Horry County Government & Justice Center, 1301 2nd Avenue, in Conway.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Council Member	12	12	12
Clerk to Council	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>15</u>	<u>15</u>	<u>15</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 569,000	\$ 584,732	\$ 584,732
Contractual Services	100,960	137,000	137,000
Supplies & Materials	171,639	298,350	298,350
Business & Transportation	30,608	58,000	58,000
Capital Outlay	-	10,000	10,000
Transfer Out	165,500	-	-
TOTAL	\$ 1,037,707	\$ 1,088,082	\$ 1,088,082
Lobbying Costs (Fund 101)	130,197	129,905	129,905
GRAND TOTAL	\$ 1,167,904	\$ 1,217,987	\$ 1,217,987

ADMINISTRATOR

DEPARTMENT NUMBER: 101

Departmental Mission 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. 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.

Services Provided:

This office is 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.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Administrator	1	1	1
Assistant County Administrator	1	1	1
Office Manager	1	1	1
Strategy & Performance Manager	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	<u>4</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 939,901	\$ 746,561	\$ 746,561
Contractual Services	614,882	660,166	660,166
Supplies & Materials	8,609	14,712	14,712
Business & Transportation	18,367	23,105	23,105
Contingency	-	150,000	150,000
Other - Disaster Expenditures	168	-	-
TOTAL	<u>\$ 1,581,927</u>	<u>\$ 1,594,544</u>	<u>\$ 1,594,544</u>

This is a State mandated function.

FINANCE

DEPARTMENT NUMBER: 103

Departmental Mission 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.

Services Provided:

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 also 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.

The Budget Office, as part of the Finance Department, is responsible for preparing 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.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Finance	1	1	1
Assistant Director of Finance	1	1	1
Accountant	3	5	5
Accounting Clerk II	6	4	4
AS 400 Programmer Analyst	1	1	1
Budget Manager	1	1	1
Financial Analyst	3	3	3
Finance Manager	2	2	2
Financial Planning & Reporting Accountant	1	1	1
Supervisor III	2	2	2
Strategy & Performance Manager	<u>0</u>	<u>1</u>	<u>0</u>
TOTAL	<u>21</u>	<u>22</u>	<u>21</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 1,808,078	\$ 1,894,809	\$ 1,894,809
Contractual Services	26,687	42,753	42,753
Supplies & Materials	43,071	28,430	28,430
Business & Transportation	25,517	24,450	24,450
TOTAL	<u>\$ 1,903,353</u>	<u>\$ 1,990,442</u>	<u>\$ 1,990,442</u>

FINANCE (CONTINUED)

DEPARTMENT NUMBER: 103

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: D: Improve productivity within the organization
 Departmental Objective: Develop and continuously improve systems to assure effective and quality services to customers.

Focus Area: 6: Financial
 Goal: D: Improve the County's financial standing
 Departmental Objective: Ensure the County's long-term financial ability to deliver quality services through effective cost containment, adequate risk management, establishment of charges for services, assessment of taxes in accordance with the law, and monitoring of actual financial results, financial projections, and long-term capital planning.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Accounts Payable invoices processed	4D	20,056	24,375	28,030
1099's issued	4D	318	350	485
W-2's Issued	4D	3,429	2,775	3,650
Payroll payments processed	4D	65,656	63,837	64,500
Budget transfers processed	6D	1,022	943	1,000
Departmental budget requests reviewed and processed	6D	118	118	116
Outcome:				
General Obligation Bond:	6D			
Standard & Poor's Corporation		AA+	AA+	AA+
Moody's Investors Service		Aa1	Aa1	Aa1
Fitch Ratings, Inc.		AA+	AA+	AA+

FY 2021 Action Steps:

- 4D Update financial policies and procedures to provide enhanced efficiency an streamline processes
- 6D Provide monthly financial information to keep County Council, management, and citizens informed of the County's actual financial results.
- 6D Monitor current budget expenditures and prevent over-expenditures beyond approved budget amounts without authorization by the Administrator.

HUMAN RESOURCES

DEPARTMENT NUMBER: 105

Departmental Mission Statement:

The Horry County Human Resources department's mission is to collaborate with all levels of the organization to maintain a highly talented workforce, to create excellence in performance, and to create an engaging work environment.

Services Provided:

Human Resource (HR) provides a variety of services such as conducting comprehensive assessments, providing technical assistance and augmenting staff to meet business requirements. Provides services in executive recruitment for qualified candidates on behalf of County Administrator, and executive and specialty recruitment is conducted at the request of County departments. HR develops policies to inform and educate all employees on the standards governing the County as well as administers the County benefit programs. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues. We also encourage employees to utilize our wellness center.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Human Resources	1	1	1
Assistant Director of Human Resources	1	1	1
Assistant Risk Manager	1	1	1
Claims/Safety Coordinator	1	1	1
Diversity Recruiter - Part-Time	0	0	1
Human Resources Assistant	2	1	1
Human Resources Generalist	2	4	4
Human Resources Legal Specialist	1	1	1
Human Resources Manager	1	1	1
Human Resources Specialist	0	0	1
Mail Carrier	1	1	1
Mail Carrier - Part-Time	1	1	1
Risk Manager	1	1	1
Safety Manager	1	1	1
Workers Comp/Claims Manager	1	1	1
Human Resources Coordinator	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>16</u>	<u>17</u>	<u>18</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 509,556	\$ 668,626	\$ 668,626
Contractual Services	754,527	969,826	969,826
Supplies & Materials	39,525	44,830	44,830
Business & Transportation	105,186	221,400	221,400
Other	10,017	12,017	12,017
Transfers	18,742	-	-
Programs	66,287	90,150	90,150
TOTAL	<u>\$ 1,503,840</u>	<u>\$ 2,006,849</u>	<u>\$ 2,006,849</u>

HUMAN RESOURCES (CONTINUED)

DEPARTMENT NUMBER: 105

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	D: Improve the safety of Horry County employees
Departmental Objective:	Continue to ensure that our organization invests in a proactive safety culture.
Focus Area:	5: Workforce and Employees
Goal:	B: Continue development of leadership potential in the current and future workforce C: Develop basic skill requirements for all current employees D: Improve and promote employee wellness E: Improve internal communications for employees F: Recruit qualified applicants to fill positions/vacancies
Departmental Objective:	To provide county departments with an eligible list of qualified candidates for hiring in a timely and efficient manner, for both promotional and open competitive examinations, in an effort to reduce turnover. Continue to develop future leaders of the county by maintaining an effective Leadership and Development Program. Promote employee wellness by encouraging them to practice a healthy lifestyle as well as utilize our wellness center when necessary.
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	To sustain an ethical organizational structure that drives productivity, strengthens employee engagement, and advances professional development.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Number of applications processed	5F	12,581	12,000	12,500
Number of new employees hired	5F	408	350	400
Training Sessions Offered (Supv/Guidelines/Ethics, Harassment, Safety, Munis etc.)	5C	49	30	30
Number of Safety Council investigation reports processed	1D	225	210	260
Retirement/Deferred Comp Seminars	5E	4	4	4
Wellness Challenges offered to employees	5D	3	3	3
FMLA Applications Processed	5D	345	300	285
Horry County University (HCU)/Leadership Development Program (LDP) class attendance	5B	162	160	160
Lunch & Learn Events	5D	2	0	2
Safety Strategic Planning Sessions with Department	1D	43	38	40
Diversity Training	5C/5F 5D	0	2	2
Number of employee visits to the wellness center		3,284	3,607	3,900
Outcome:				
Percentage of employee participation in a wellness program: (Based on 2,100 active employees)				
Coaching	5D	14%	15%	16%
Lunch and Learn	5D	3%	0%	5%
HCU	5D	8%	5%	5%
Maintain No Gain (Final)	5D	20%	11%	17%
Weight Maintenance Program	5D	1%	4%	3%
HCPR Race Series	5D	4%	3%	10%
Yoga	5D	2%	3%	3%

HUMAN RESOURCES (CONTINUED)

DEPARTMENT NUMBER: 105

MEASURES				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Outcome:				
Percentage of total First Report of Injury (FROI) that were filed within three days of occurrence	1D	80%	80%	82%
Percentage of property, vehicle and tort claims forwarded to the appropriate review agent within thirty days of claim	6B	65%	72%	75%
Percentage of eligible employees who completed the Health Risk Assessment (HRA)	5D	88%	90%	95%
Worker's Comp Experience Modifier	6B	1.19	1.07	0.85
Current health insurance experience load factor	6B	1	1	1
FY 2021 Action Steps:				
	5E	To set the standard of excellence by providing exceptional customer service to all departments.		
	5C/5F	Provide a culture where employees from diverse backgrounds feel included and accepted.		
	5D	Increase participation in wellness activities.		
	6B	Ensure that the budget and time allocations continually shift from low priority human resources programs to high priority ones.		
	5B	Continue to implementation of creative ways to improve professional development.		
	1D	Monitor the effectiveness of our safety programs.		
	5C	Continue to monitor our steps for processing paperwork for W/C, FMLA, etc.		
	5E	Keep employees abreast regarding changes to their benefits.		

PROCUREMENT

DEPARTMENT NUMBER: 106

Departmental Mission Statement:

The Procurement Department ensures that the purchases for materials, supplies, equipment, and services are made at the lowest possible cost consistent with prevailing economic conditions while maintaining a reputation of fairness and integrity. Procurement is responsible for administering the Horry County Procurement Code and Regulation, as adopted by County Council in 2010, which provides policy guidance for purchase and disposal of all goods and services necessary for the operation of all County government departments.

Services Provided:

Assistance and guidance for procurement programs such as formal solicitations*, quotes, requisitions, contract formation/routing, purchase orders (PO), surplus, purchasing card ("p-card"), grant-funded procurements, and acquisition planning.

AUTHORIZED POSITIONS			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Director of Procurement	1	1	1
Procurement Clerk	1	1	1
Procurement Clerk - Part-Time	1	1	1
Procurement Manager	1	1	1
Procurement Specialist I	5	5	4
Procurement Specialist III	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL	<u>9</u>	<u>9</u>	<u>9</u>
BUDGET SUMMARY:			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Personnel Costs	\$ 565,246	\$ 626,327	\$ 626,327
Contractual Services	45,790	53,316	53,316
Supplies & Materials	11,197	16,250	16,250
Business & Transportation	18,999	19,566	19,566
Capital Outlay	51,456	-	-
Other	2,920	2,920	2,920
Other-Disaster Expenditures	202,856	-	-
TOTAL	\$ 898,464	\$ 718,379	\$ 718,379

PROCUREMENT (CONTINUED)

DEPARTMENT NUMBER: 106

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
Goal: A: Improve citizen perception of County customer service
 B: Improve common county transaction methods offered electronically
 C: Improve productivity within the organization
 D: Improve process and response times
 F: Eliminate the need for some FOIA requests by identifying commonly requested items
 G: Establish a pool of "as needed" and light duty staff to address turnover and shortages

Departmental Objectives: Continue to offer and enhance online bidding (solicitation) opportunities, usage/training, and information. Continue to enhance supplier identification notification programs. Continue to enhance eCatalog and encourage its usage. Continue to use OnBase for p-card applications and credit limit changes.

Recruit and train a pool of current County employees to assist ESF7 during an EOC activation. Recruitment and training continue, focusing on ESF7 kitchen and warehouse volunteers.

Focus Area: 6: Financial
Goal: F: Identify and implement potential new sources of revenue
Departmental Objective: Effective 7/1/18, a 12.5% administrative fee has been implemented for surplus items sold via online auction. Collected \$52,000 from buyers during FY19 and \$35,700+ during FY20. Procurement will continue to collect/deposit this administrative fee.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY2020 Projected	FY 2021 Target
Input:				
Solicitations* issued through online bidding ("eBidding") software	4A, B, C, D, F	75	69	85
Continue to advertise solicitations for free in South Carolina Business Opportunities (SCBO)	4A, B, C, D, F	100%	100%	100%
Outcome:				
Solicitation* responses received through eBidding software	4A, B, C, D, F	208	232	250
Transactions using eCatalog	4B, C, D	447	1199	1500
Number of p-card transactions	4B, C, D	22,027	21,496	22,000
Requests through OnBase p-card	4B, C, D	42	72	75
Efficiency:				
Average response per solicitation*	4B, C, D	2.77	3.36	2.94
Solicitations* with zero bids received	4B, C, D	2	1	2 or less
Solicitations* that were cancelled by the requestor	4B, C, D	10	5	5 or less
Administrative fee revenue collected from online auction sales	6F	\$52,000	\$35,700+	\$38,000

PROCUREMENT (CONTINUED)

DEPARTMENT NUMBER: 106

FY 2021 Action Steps:

- 6F Continue to collect/deposit/report the online auction administrative fee.
- 4A, B, C, D, F Continue to expand usage of eBidding software, p-card application, and eCatalog offerings.
- 4G Continue to recruit and train staff to assist ESF7 (Resource Support) during an EOC activation.

NOTES:

*Solicitations include:

- IFB = Invitation for Bid
- RFP = Request for Proposals
- RFQ = Request for Qualifications
- QR = Quotation Request

**INFORMATION TECHNOLOGY/
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)**

DEPARTMENT NUMBER: 107

Departmental Mission Statement:

We are committed to delivering the best technology tools to county staff to enable them to accomplish their daily assignments and provide superior customer service.

Services Provided:

The IT/GIS department is responsible for hardware, software, infrastructure and telecommunication requirements for the users working for Horry County Government. We are now using drone technology in a number of areas to increase efficiency and improve data quality.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Chief Information Officer	1	1	1
Assistant Chief Information Officer	1	1	1
Assistant Program Manager	1	1	1
Chief Information Security Officer	0	0	1
IT/GIS Manager	7	7	6
IT/GIS Network Administrator	10	10	10
IT/GIS Programmer	5	5	6
IT/GIS Support	<u>14</u>	<u>14</u>	<u>14</u>
TOTAL	<u>39</u>	<u>39</u>	<u>40</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 3,321,489	\$ 3,644,159	\$ 3,644,159
Contractual Services	1,849,481	2,145,715	2,145,715
Supplies & Materials	384,404	498,675	498,675
Business & Transportation	96,435	96,366	96,366
Other	1,680	-	-
Other - Disaster Expenditures	96,311	-	-
Transfer Out	1,235,000	1,764,875	1,391,875
TOTAL	<u>\$ 6,984,800</u>	<u>\$ 8,149,790</u>	<u>\$ 7,776,790</u>

**INFORMATION TECHNOLOGY/
GEOGRAPHICAL INFORMATION SYSTEMS (GIS) (CONTINUED)**

DEPARTMENT NUMBER: 107

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Maintain network security and uptime.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Provide technology solutions to increase efficiency.
Focus Area:	5: Workforce and Employees
Goal:	F: Recruit qualified applicants to fill positions/vacancies
Departmental Objective:	Expand and innovate the recruitment process.

MEASURES

	Focus Area & Goal	FY2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of GIS parcels maintained	4C	254,168	264,000	268,000
Number of servers maintained	4C	286	325	350
Number of desktops	4C	2,150	2,500	2,500
Number of Mobile Data Terminals (MDTs)	4C	511	600	625
Number of body cameras	4C	256	350	400
Number of iPads	4C	300	350	375
Number of iPhones	4C	400	450	500
Number of in-car cameras	4C	184	250	300
Number of E-mail accounts	4C	2,582	2,800	2,900
Number of core network devices	4C	515	700	800
Total users supported	4C			
Output:				
Total data storage	4C/4D	900TB	1.2PB	1.50PB
Total number of Help Desk tickets received*	4C	6,509	6,509	6,509
Administration Division Applications tickets		980	980	980
I&R Division Applications tickets		200	200	200
Public Safety Applications tickets		394	394	394
		4,935*	4,935*	4,935*
*This includes PC deployments, meraki, cradlepoint, web, public, etc.				
Efficiency:				
Employee turnover rate*	5F	1%	1%	1%
Vacant positions days to hire	5F	200	150	90
Average employee length of tenure	5F	10 yrs.	12 yrs.	12 yrs.
Average number of applications received per advertised position	5F	15	20	20
Outcome:				
Applications Kace tickets resolved in less than 48 hours	4D	51%	60%	65%
Help Desk Kace tickets resolved in less than 48 hours	4D	51%	60%	65%

**INFORMATION TECHNOLOGY/
GEOGRAPHICAL INFORMATION SYSTEMS (GIS) (CONTINUED)**

DEPARTMENT NUMBER: 107

FY 2021 Action Steps:

- 4C Work on creating more automated workflows even within the IT department.
- 4D Response time improvements will also involve end user training and expanding the call rotation.
- 5F Expand recruitment area to allow maximum views of job postings.

ASSESSOR

DEPARTMENT NUMBER: 108

Departmental Mission Statement:

Our mission is to provide fair and equitable real property values to the citizens of Horry County by utilizing a well trained staff, efficient user-friendly software, and excellent customer service. We consider ourselves a primary source for public inquiries of real property and our objective is to provide the customer with accurate, expedient, and courteous service while upholding the standards and ethics of the appraisal profession in accordance with the statutes provided by this state.

Services Provided:

This office provides graphical depiction and measurement of land ownership lines and areas, tax districts including municipalities and soil type delineation for agriculture properties; maintain computer files identifying all ownership information for each tax map parcel as well as tax district and tax year status; QAQC data input into Geographic Information System (GIS) by the IT/GIS staff for accuracy utilizing two (2) graphic workstations and associated plotters and printers. This includes QAQC for non-graphic data loaded and linked to graphics. Utilize digital aerial photography to locate, measure, class and appraise real property located in Horry County; conduct studies, analyze sales expense/income statements, leases, etc., to ascertain vacant and improved property values; develop capitalization rates for various type properties; obtain cost information necessary to conduct replacement cost for real estate in the County; maintain mobile home registrations required by State law through registering and maintaining ownership records of all mobile homes located in Horry County; and within the guidelines of State mandate and laws, complete a reassessment of all real property in Horry County to be implemented every five years.

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Assessor	1	1	1
Assistant Assessor	1	1	1
Administrative Assistant	2	2	1
Applications Coordinator	1	1	1
Appraisal Lister	4	4	4
Appraiser	14	14	15
Appraiser Analyst	1	1	1
Appraiser III - Part-Time	1	1	1
Assessment Coordinator	1	1	1
Chief GIS & Mapping Tech.	1	1	1
Chief Appraiser	0	1	1
Cityworks Coordinator	1	1	1
Coordinator	1	1	1
Customer Service Representatives	11	11	11
Field Supervisor	1	1	1
GIS Analyst	1	1	1
GIS Technician	3	3	2
Officer Manager	1	1	1
QA Technician	10	10	10
Quality Control Manager	1	1	1
Special Assessment Auditor	1	0	1
Special Assessment Field Tech	1	1	1
Supervisor I	1	1	1
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>61</u>	<u>61</u>	<u>61</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 3,509,594	\$ 3,796,156	\$ 3,796,156
Contractual Services	276,614	275,012	275,012
Supplies & Materials	26,794	55,609	55,609
Business & Transportation	41,551	49,530	49,530
Other	38,302	33,227	33,227
	<u>\$ 3,892,855</u>	<u>\$ 4,209,534</u>	<u>\$ 4,209,534</u>

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County Customer service.
Departmental Objective:	Develop and continuously improve systems to assure effective and quality customer service.
Focus Area:	4: Efficiency
Goal:	B: Improve common county transaction methods offered electronically.
Departmental Objective:	Continue to improve the application experience by educating the public on qualifications, notification of transfers, and encouraging online participation.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Continue to review and revise standards to ensure an effective measure of employee performance as well as monitor production reports to ensure standard compliance.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Continue to improve SPA processing and value appeals by utilizing enhanced technology and holding staff accountable for process times.

<u>MEASURES</u>				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
New Construction/Building Permits received	4C	9,256	10,181	11,991
Value Appeals received	4D	7,999	3,500	2,500
Legal Residence applications received(Total)	4B/4D	12,510	12,000	12,600
Legal Residence applications received(Via Web Portal)	4B/4D	4,704	5,000	5,500
Ag. Applications received	4D	641	703	731
Phone calls received	4A	78,589	98,848	82,000
Output:				
Permit issue to work order complete date	4C	159 Days	159 Days	159 Days
Appeals process days to completion (Objection to Final)	4D	160 Days	90 Days	80 Days
Legal residence process days to completion	4B/4D	60 Days	55 Days	51 Days
Ag. Applications process days to completion	4D	30 Days	30 Days	30 Days
Phone calls answered	4A	74,266	90,576	77,300
Efficiency:				
Permit completion rate per day	4C	38/Day	43/Day	47/Day
Appeals worked per day	4D	80/Day	80/Day	80/Day
Legal residence worked per day	4B/4D	64/Day	64/Day	64/Day
Ag. Applications worked per day	4D	128/Day	128/Day	128/Day
Percentage of phone calls abandoned	4A	5.49%	9.02%	4.61%

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

MEASURES				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Outcome:				
Date new construction 98% completed	4C	1-Aug-19	1-Jun-20	1-Jul-21
Increased Legal Residence turnaround time year over year	4B/4D	7%	9%	8%
Increase in Legal Residence applications (Via Web Portal)	4B/4D	38%	42%	44%
FY 2021 Action Steps:				
	4C	Continue to improve new construction efficiency through automation and implementing new software.		
	4A/4D	Continue to improve turnaround time for legal Residence by encouraging new owners to apply at time of transfer rather than at time bill is received.		
	4B/4D	Continue to encourage Legal Residence applicants to use Web Portal to increase process efficiency and decrease office foot traffic.		
	4A	Continue to decrease abandoned phone calls by increasing phone tree participation during peak times as well as encourage customers to visit and use web portal.		
	4B	Ag. applications can now be filled out and submitted through the web portal. Efficiency metrics will be provided for 2021.		
	4B	We will be experimenting with online chat in 2021 to assist customers with online application.		
	4D	New valuation software is now being implemented with the expectation of more efficiency as well as customer satisfaction.		

This is a State mandated function.

ASSESSOR APPEALS BOARD

DEPARTMENT NUMBER: 109

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:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,797	\$ 15,156	\$ 15,156
Supplies & Materials	814	1,000	1,000
TOTAL	\$ 3,611	\$ 16,156	\$ 16,156

TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 110

Departmental Mission Statement:

To provide courteous, efficient and resourceful services to the public as it relates to the collection of taxes. Invest excess funds with a high degree of integrity in the areas of liquidity, security and rate of return as well as disbursing funds upon legal order of payment.

Services Provided:

Collect vehicle, real estate and personal property taxes for the County, School District and City Municipalities as well as disperse the collected tax monies. Invest excess funds for the County, School District, City Municipalities, SWA and Airport. Research, plan and execute a yearly delinquent tax sale.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Treasurer	1	1	1
Deputy Treasurer	1	1	1
Accountant	1	2	2
Accounting Clerk II	4	3	3
Administrative Assistant	12	12	12
Branch Manager	4	4	4
Delinquent Tax Manager	1	1	1
Field Supervisor	0	0	1
Finance Manager	1	1	1
Revenue Collector	4	4	4
Supervisor I	0	1	1
Supervisor III	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>31</u>	<u>32</u>	<u>33</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 1,975,857	\$ 2,112,495	\$ 2,112,495
Contractual Services	47,321	113,682	113,682
Supplies & Materials	205,839	192,445	192,445
Business & Transportation	14,676	19,970	19,970
Capital Outlay	15,169	-	-
Other	47,849	8,940	8,940
TOTAL	<u>\$ 2,306,711</u>	<u>\$ 2,447,532</u>	<u>\$ 2,447,532</u>

TREASURER AND DELINQUENT TAX (CONTINUED)

DEPARTMENT NUMBER: 110

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: A: Improve citizen perception of County customer service
 Departmental Objective: We will continue to improve our efforts to ensure that our employees get the information and training they need in order to operate quickly and efficiently.

Focus Area: 4: Efficiency
 Goal: B: Improve common County transaction methods offered electronically
 Departmental Objective: We will continue to grow with the available technology to provide the most resourceful and secure electronic transactions for our tax payers at little to no cost to them.

Focus Area: 6: Financial
 Goal: E: Increase collection rates of monies
 Departmental Objective: We will continue to improve our communication with our Revenue Collectors to provide them with the most current and up to date information in regards to the collection of taxes.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Interest revenue		\$17,210,380	\$4,092,713	\$4,174,567
Output:				
Real/personal notices billed	4A	391,060	383,787	391,463
Vehicle notices billed	4A	381,311	405,488	413,598
Tax payments lockbox	6E	236,639	230,321	234,927
Tax payments via credit card in person	4A	50,333	61,529	62,759
Tax payments via internet	4B	55,191	111,537	113,768
Installment tax payment program (participants)	6E	2,692	2,098	2,140
Executions	6E	48,292	49,081	50,063
Levies	6E	3,819	3,415	3,484
Tax Sales	6E	1	1	1
Outcome:				
Real/personal notices collected	6E	324,412	335,875	416,144
Vehicle notices collected	6E	328,174	352,860	336,189
Parcels sold at tax sale	6E	564	580	461
FY 2021 Action Steps:				
	4A	New procedures to be more efficient with out having to send customers to various offices.		
	4B	More available online to pay.		
	6E	Revenue collectors are able to work in field longer due to cross training of staff.		

REVENUE

DEPARTMENT NUMBER: 112

Departmental Mission Statement:

The mission of the Revenue Department is to oversee the Horry County Hospitality/Business License ordinances and guidelines in a reasonable, fair-minded and efficient manner; to collect taxes and license fees due to the County; and to provide exceptional customer services to the citizens of Horry County.

Services Provided:

The Business License Office is responsible for processing Business License applications, renewals, and appeals for businesses located or operating within the unincorporated areas of Horry County. These business licenses are regulated by the applicable state codes and county ordinances and serve to raise revenue through a privilege tax.

The Hospitality Fee department is responsible for collecting, depositing and auditing all businesses affected by the Hospitality Fees for Horry County. Audits are performed to assure proper accounting and collection of fee revenues. Field audits are regularly performed to ensure compliance of existing and new businesses. The Hospitality Fee also provides funding for Public Safety areas, as well as funding to the Horry County Public Works Department for other local infrastructure needs.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Office Manager	1	1	1
Administrative Assistant	3	3	3
BL/HF Auditor	2	2	2
Revenue Collector	2	2	2
Revenue Collector - Part-Time	1	1	1
Supervisor II	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>10</u>	<u>10</u>	<u>10</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 632,732	\$ 656,805	\$ 656,805
Contractual Service	20,047	13,483	13,483
Supplies & Materials	21,843	26,920	26,920
Business & Travel	9,167	15,220	15,220
Other	6,000	3,100	3,100
TOTAL	\$ 689,789	\$ 715,528	\$ 715,528

REVENUE (CONTINUED)

DEPARTMENT NUMBER: 112

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	B: Improve common county transaction methods offered electronically
Departmental Objective:	Increase the percent of monthly revenue collected online.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Increase the percent of customers filing online.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Maintain a data base with active business license accounts. Start and finish an audit in a timely fashion.
Focus Area:	6: Financial
Goal:	E: Increase collection rates of monies owed to the county
Departmental Objective:	Make sure every business is compliant with the business license ordinance. Collect all revenue that is owned from an audit.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
<u>Business License:</u>				
Number of application renewals sent	4C	14,800	13,416	12,075
<u>Hospitality/Business:</u>				
Number of audits completed ³	4D	210	125	210
Output:				
<u>Business License:</u>				
Number of new licenses issued	4C	1,949	1,900	2,000
Total number of active business licenses	6E	15,500	15,334	15,500
<u>Hospitality:</u>				
Number of non-filers (A,QR,M) per month ¹	6E	600	247	250
Efficiency:				
<u>Business License:</u>				
Percent of customers filing online ⁴	4B	25%	34%	40%
<u>Hospitality:</u>				
Percent of filings received online	4B	44%	46%	47%
Percent of revenue received online	4C	46%	42%	46%
Outcome:				
<u>Business License:</u>				
Revenue generated from licenses ²	6F	\$5,293,253	\$3,756,633	\$3,240,724
<u>Hospitality/Business:</u>				
Revenue generated from audits ³	6F	\$275,000	\$175,000	\$250,000

Footnotes

- ¹ Did not send out non-compliance letters due to COVID-19/losing cities accounts
- ² Reduction of the business license rates per County Council ordinance #34-2020
- ³ Audits were placed on hold during the peak of the COVID-19 pandemic
- ⁴ Free online payments (E-checks)

REVENUE (CONTINUED)

DEPARTMENT NUMBER: 112

FY 2021 Action Steps:

- | | | |
|-------------------------|----|--|
| <u>Business License</u> | 4B | Inform businesses about the online system through post cards and letters. |
| | 4C | Learn how to send renewal applications by E-mail. |
| | 4D | Make phone calls and visits to make sure business are still operating within unincorporated areas. |
| | 6E | Audit other municipal business license lists to find businesses using an unincorporated location as their business location. |
|
<u>Hospitality</u> | 4B | Modify the system so that customers can schedule online payments. |
| | 4C | Speak at virtual meetings about hospitality fee (paying online, who should you pay, etc.). |
| | 4D | Make sure all businesses know what information is needed to complete an audit. |
| | 6E | Use all possible resources to collect delinquent account during COVID-19. |

AUDITOR

DEPARTMENT NUMBER: 113

Departmental Mission Statement:

The County Auditor is the statutory officer charged with preparing a complete listing and description of all taxable real and personal property in their county; political subdivision 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 schedules of assessed values and their description with the resulting levies and taxes to the county official charged with the collection of taxes.

Services Provided:

The Auditor's office provides four offices within the county so the taxpayers may conduct business at the most convenient location. The services provided are: the Homestead Exemption program; registering of vehicles; the out of state vehicle program; and the high mileage discount. These are just a few items the Auditor's offices handle every day. The Auditor's office does the billing of vehicles, watercrafts and motors, campers, trailers, business personal property, documented vessels, etc.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Auditor	1	1	1
Deputy Auditor	1	1	1
Assistant Deputy Auditor	1	1	1
Administrative Assistant	10	10	10
Appraiser	1	1	1
Appraiser I	6	6	6
Field Investigator	2	2	2
Field Supervisor	1	1	0
Supervisor I	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL	<u>28</u>	<u>28</u>	<u>27</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 1,634,625	\$ 1,715,273	\$ 1,715,273
Contractual Services	47,187	62,175	62,175
Supplies & Materials	89,974	111,223	111,223
Business & Transportation	11,787	21,120	21,120
Capital Outlay	15,315	-	-
Other	15,439	15,000	15,000
TOTAL	<u>\$ 1,814,327</u>	<u>\$ 1,924,791</u>	<u>\$ 1,924,791</u>

AUDITOR (CONTINUED)

DEPARTMENT NUMBER: 113

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Continue to provide excellent customer service that meets the needs of those we serve in a timely and efficient manner.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Ensure all employees are knowledgeable about all procedures and processes we provide in our department.
Focus Area:	6: Financial
Goal:	E: Increase collection rates of monies owed to the County.
Departmental Objective:	Make certain that we are accurately billing taxpayers.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Business Personal Property returns processed	4D	76,226	81,000	82,000
Vehicle renewals processed	4D	292,444	295,000	300,000
Recreational renewals processed (includes airplanes, campers, watercraft)	4D	24,899	25,050	26,200
Total Homestead Exemptions processed	4D	35,629	41,605	46,000
New Homestead Exemptions processed	4D	5,502	5,500	6,000
Documented Vessel Surveys processed	4D	967	1,025	1,065
Dealer affidavits processed	4D	68,747	70,000	72,500
Vehicle supplements processed (high mileage)	4D	67,285	78,953	76,125
Efficiency:				
Local Government Report	4D	Yes	Yes	Yes
Number of vehicles with out of state license plates identified	6E	1,042	1,210	1,430
Personal Property Returns received online	4C	42,344	45,000	50,000
Business Personal Property returns received by mail	4C	38,788	36,000	32,000
Business Personal Property returns returned to owner	4C	6,000	5,400	4,800
FY 2021 Action Steps:				
	4A	Taxpayers should be encouraged to come to the office knowing we will take care of their issues in a timely and efficient manner.		
	4D	Cross-training staff will make the office more efficient so if issues arise, each staff member may answer the questions without any problem or need to get a supervisor.		
	6F	Strive to bill in a timely and accurate manner.		

This is a State mandated function.

REGISTER OF DEEDS

DEPARTMENT NUMBER: 114

Departmental Mission Statement:

The Register of Deeds records and maintains records pertaining to land transactions in Horry County. Our mission is to accurately compile and maintain the records and make them easily accessible to all property owners and citizens of Horry County.

Services Provided:

The Register of Deeds professionally and courteously compiles the registry of land transactions for the public's use; records legal documents into the records and makes them available in an easily accessible format to the general public in a timely manner; provides quality customer service to the public via telephone or in person.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Registrar of Deeds	1	1	1
Deputy Registrar of Deeds	1	1	1
Accountant	1	1	1
Administrative Assistant	15	16	16
Automation Supervisor	1	1	1
Supervisor I	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>21</u>	<u>22</u>	<u>22</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 990,670	\$ 1,178,778	\$ 1,178,778
Contractual Services	153,794	174,212	174,212
Supplies & Materials	117,941	63,426	63,426
Business & Transportation	5,509	21,200	21,200
Capital Outlay	15,608	-	-
TOTAL	\$ 1,283,522	\$ 1,437,616	\$ 1,437,616

REGISTER OF DEEDS (CONTINUED)

DEPARTMENT NUMBER: 114

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Maintain or improve citizen perception of County ROD customer relations.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objectives:	Improve common county transaction methods offered electronically. Improve process and response times and reduce unit cost of service delivery.
Focus Area:	6: Financial
Goal:	G: Increase revenue for use by County and State
Departmental Objectives:	Reduce the unit cost of service delivery for our customers.

<u>MEASURES</u>				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Deeds recorded	4C	70,580	70,767	66,480
Mortgages recorded	4C	55,193	57,248	68,532
Liens recorded	4C	16,115	24,016	9,377
Plats recorded	4C	1,351	1,254	1,488
Percent of instruments filed with E-recording	4C	32.2%	35.0%	58.3%
Efficiency:				
Percentage of newly recorded instruments (deeds, mortgages, etc.) processed and accessible to the public immediately.	4C	100%	100%	100%
Percentage of newly recorded instruments (deeds, mortgages, etc.) that have viewable images accessible immediately for public viewing.	4C	100%	100%	100%
Percentage of equipment in operable condition on a daily basis.	4C	100%	100%	100%
Outcome:				
Revenue earned; remaining in Horry County	6G	\$7,816,698	\$7,907,363	\$9,242,459
Books of historical instruments that have been converted to digital				
Deeds: Years 1801 - 1984	4A	184 Years	Unknown	1,022 Books
Mortgages: Years 1960 - 1995	4A	n/a	Unknown	Unknown
Plats: Years 1801 - 2006	4A	206 Years	Unknown	112 Books
Books of historical instruments that have been digitized, indexed, verified, and added to database	4A	n/a	Unknown	130 Books
Number of historical books preserved:	4A	n/a	9 Deed Books	6 Deed Books
Number of historical books repaired:	4A	n/a	9 Plat Books	6 Plat Books

n/a = The department did not track this measure during this period of time.

REGISTER OF DEEDS (CONTINUED)

DEPARTMENT NUMBER: 114

FY 2021 Action Steps:

- 4A Continue a FY19 and a FY20 project to digitize older document images to make them more easily accessible to both staff and customers, and increase our online and remote access capabilities.
- 4A Use two newly upgraded Scan pro 2000 machines to convert mortgage microfilm images to digital images for easier access.
- 4A Instigate acceptance of electronic banking cards along with cash and checks as payment for services.
- 4C Continue to cross train employees to efficiently operate office and optimize work force in the most effective way, providing backup and redundancy in every position.
- 4C Continue to encourage electronic recording of documents.
- 6G Continue to provide exceptional customer service while charging reasonable fees to our customers.

REGISTRATION & ELECTION

DEPARTMENT NUMBER: 116

Departmental Mission Statement:

The Registration and Elections office 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 department is also responsible for conducting all local, State and Federal Elections held in the County.

Services Provided:

Voter registration for all eligible citizens of Horry County at various registration sites. Establish convenient voting locations throughout the County. Prepare and conduct all elections.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Registration & Election	1	1	1
Administrative Assistant	2	3	3
Administrative Assistant - Part-Time	0	1	1
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>4</u>	<u>6</u>	<u>6</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 491,507	\$ 662,469	\$ 662,469
Contractual Services	68,487	99,189	99,189
Supplies & Materials	60,223	95,487	95,487
Business & Transportation	16,522	21,640	21,640
Other	3,759	6,000	6,000
Transfers Out	2,023	-	-
TOTAL	<u>\$ 642,521</u>	<u>\$ 884,785</u>	<u>\$ 884,785</u>

REGISTRATION & ELECTION (CONTINUED)

DEPARTMENT NUMBER: 116

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objectives: Process 100% of Voter Registration applications within 2 days.
 Offer electronic voter registration in person in the office.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: Establish convenient in-person absentee voting locations in the coastal areas of the county. Also establish more election day

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Registered voters	4C	239,228	250,000	275,000
Polling Locations	4D	124	128	130
Output:				
New applications processed	4C	15,706	10,000	17,000
Voter registration changes	4C	36,115	15,000	20,000

FY 2021 Action Steps:

4C Continue to process applications on a daily basis. Working with the County IT department to offer electronic voter registration in person via ipad

4D Establish new polling locations for growth in the county. Currently working with the SC Delegations to create more polling locations for 2020-2021. Working with County and other local officials to establish more convenient In-Person, absentee voting sites in the coastal areas.

PUBLIC INFORMATION

DEPARTMENT NUMBER: 117

Departmental Mission Statement:

The Horry County Public Information Office strives to provide a reliable, strategic communications link between county government and the public regarding issues and general information relating to Horry County Government.

Services Provided:

Provide accurate and timely information via the county website, social media, government access channel, etc.; Assist departments in coordinating public education, outreach, community engagement, and public relations campaigns; Provide life safety information before, during, and after emergency events; Coordinate events for major county initiatives; Serve as a liaison with local, regional and national media outlets; Process and manage Freedom of Information Act requests on behalf of Horry County Government.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Public Information	1	1	1
Administrative Assistant	0	1	1
FOIA Manager	0	1	1
Marketing & Content Coordinator	0	1	1
Public Information Specialist	1	0	0
Public Information/Community Outreach Specialist	<u>0</u>	<u>3</u>	<u>3</u>
TOTAL	<u>2</u>	<u>7</u>	<u>7</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 270,353	\$ 375,933	\$ 375,933
Contractual Services	10,307	14,143	14,143
Supplies & Materials	14,215	31,656	31,656
Business & Transportation	7,493	21,500	21,500
Other - Disaster Expenditures	3,753	-	-
TOTAL	\$ 306,121	\$ 443,232	\$ 443,232

PUBLIC INFORMATION (CONTINUED)

DEPARTMENT NUMBER: 117

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Use social media to improve citizen perception of county government.
Focus Area:	4: Efficiency
Goal:	F: Eliminate the need for some FOIA requests by identifying commonly requested items
Departmental Objective:	We will work with the IT/GIS Department to make frequently requested information more accessible on our website and to establish a method for publishing frequently requested documents.
Focus Area:	5: Workforce & Employees
Goal:	E: Improve internal communications for employees
Departmental Objective:	We will work with HR & IT/GIS to develop & deliver content for the HC Café website & HC Café App including emergency notifications.
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	Track the costs associated with FOIA requests incurred by other departments.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of hours worked on FOIA	4F	3,120	3,120	3,120
Number of FOIA requests received	4F	n/a	1,502	1,200
Total social media presences	4A	n/a	20	20
Number of public/virtual events attended	4A	n/a	240	280
Output:				
Number of FOIA requests processed	4F	1,200	1,502	1,200
Fees received from FOIA requests	6B	n/a	\$13,432.26	n/a
Number of Facebook followers	4A	88,680	142,175	150,000
Number of Twitter followers	4A	n/a	29,345	32,000
Number of Instagram followers	4A	n/a	10,884	15,000
Employee sentiment regarding internal communications*	5E	n/a	n/a	n/a
Outcome:				
Number of events per month	4A	n/a	20	23
Efficiency:				
Requests processed per employee hour	4F	0.38	0.48	0.38
Average Cost per FOIA request	6B	n/a	\$119.00	n/a
Percent of requests already available online	4F	5%	8%	10%

FY 2021 Action Steps:				
4A	Create consistent content across social media platforms connecting citizens with the information they need and assisting them with common transactions; measure social media metrics quarterly.			
4F	Work with Strategy/Performance Manager to audit requests determining frequently requested information; Establish a method for publishing frequently requested information on the website.			
5E	Develop content that informs employees of important information; highlight employee accomplishments; take a survey of employees.			
6B	Control FOIA request costs incurred by other departments by implementing online access to widely requested items.			

DEPARTMENT OVERHEAD

DEPARTMENT NUMBER: 119

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

BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 985,176	\$ 2,538,527	\$ 3,893,980
Contractual Services	1,578,480	1,799,274	1,863,614
Supplies & Materials	885,882	822,000	822,000
Business and Transportation	-	500,000	500,000
Other-Disaster Expenditures	496,456	-	-
Transfers Out	8,917,878	5,100,000	-
TOTAL	\$ 12,863,872	\$ 10,759,801	\$ 7,079,594

PROBATE JUDGE

DEPARTMENT NUMBER: 120

Departmental Mission Statement:

The objective of Probate Court is to be more responsive to the people we serve. It is crucial to put a face on the Court and to convey a sense of responsibility, respect and compassion towards the people this office serves.

Services Provided:

Probate Court has original jurisdiction over actions concerning the issuance of marriage licenses, the estate of a deceased person, the will of an individual, the estate of a minor or incapacitated person, trusts, and involuntary commitments. Most probate matters are handled without a jury trial, but Probate Court does have the authority to conduct a jury trial in certain situations.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Probate Judge	1	1	1
Chief Associate Judge of Probate	1	1	1
Associate Judge of Probate	1	1	1
Administrative Assistant	14	14	14
Administrative Assistant - Part-Time	1	1	1
Supervisor I	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>20</u>	<u>20</u>	<u>20</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 1,064,991	\$ 1,173,501	\$ 1,173,501
Contractual Services	5,218	13,700	13,700
Supplies & Materials	34,688	37,300	37,300
Business & Transportation	6,103	10,800	10,800
Other	(2)	-	-
TOTAL	<u>\$ 1,110,998</u>	<u>\$ 1,235,301</u>	<u>\$ 1,235,301</u>

PROBATE JUDGE (CONTINUED)

DEPARTMENT NUMBER: 120

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Address the needs of the customer timely and efficiently.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	To operate effective court system in compliance with the laws.
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Continue to improve service through technology system. Continue to provide training to develop and maintain employees' knowledge and skills.

<u>MEASURES</u>				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of active estates	4D	4,281	4,800	5,000
Estates opened	5C	7,382	7,500	8,000
Guardianships/conservatorships/trusts opened	4D	931	950	1,000
Mental commitments	4D	1,773	2,000	2,200
Chemical dependency commitments	4D	49	80	100
Number of hearings	4D	432	1,000	1,050
Orders of Detention (Pick-up Orders)	4D	186	250	250
Output:				
Estates closed	5C	2,901	3,101	3,200
Guardianships/conservatorships/trust closed	4C	70	80	90
Marriage licenses issued	5C	2,140	3,050	3,100
Court mandated reports	4D	35@65 hrs	35@65 hrs	35@65 hrs
Efficiency:				
Number of estate cases per staff	4C	850	900	900
Number of marriage licenses issued per staff	4C	1,070	1,550	1,550
Involuntary commitments per staff member	4D	911	1,040	1,150
Guardianship/conservatorship/trust cases per staff	4D	466	475	500
FY 2021 Action Steps:				
	4C	Develop and continuously improve systems to assure effective and quality services to customers.		
	4D	Compliance with the responsibilities of the Probate Code, 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.		
	5C	Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training.		

This is a State mandated function.

MASTER IN EQUITY

DEPARTMENT NUMBER: 121

Departmental Mission Statement:

The Master in Equity is responsible for hearing all cases referred to the Master by the Court of Common Pleas and entering final judgments.

Services Provided:

The Master in Equity hears foreclosure cases, partition actions, and supplemental proceeding matters; presides over the monthly foreclosure sales and issues Master's deeds as a result of the sales; disburses the funds from the foreclosure sales including the disposition of surplus funds.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Master-In-Equity	1	1	1
Administrative Assistant	2	2	2
Law Clerk	1	1	1
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 405,694	\$ 475,118	\$ 475,118
Contractual Services	36,539	41,700	41,700
Supplies & Materials	5,124	8,282	8,282
Business & Transportation	1,176	2,800	2,800
TOTAL	<u>\$ 448,533</u>	<u>\$ 527,900</u>	<u>\$ 527,900</u>

MASTER IN EQUITY (CONTINUED)

DEPARTMENT NUMBER: 121

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization.
 Departmental Objective: Render reports and/or decrees fairly, efficiently and promptly, taking into consideration the Master's caseload.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times.
 Departmental Objective: Hear all cases as expeditiously as possible.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020* Projected	FY 2021* Target
Input:				
Cases referred	4C	581	505	500
Output:				
Disposed cases	4D	837	507	600
Efficiency:				
Cost per case	4C	\$535.62	\$731.33	\$617.97
Outcome:				
Percent of disposed cases	4D	144.06%	100.40%	120.00%

FY 2021 Action Steps:

- 4D Crosstrain employees for optimum job performance within the department.
- 4C Maintain high level of performance while keeping operating expenses to a minimum.

* Informational data for this year is skewed due to the impact of COVID-19 and the subsequent orders by the Federal Government and the S.C. Governor limiting the abilities of the court.

This is a State mandated function.

COUNTY ATTORNEY

DEPARTMENT NUMBER: 122

Departmental Mission Statement:

Assist in the development, implementation and enforcement of effective and quality governance of the County.

Services Provided:

The Office of the County Attorney provides in-house legal advice counsel to the County Council, the County Administrator, Division Directors, County Departments, Offices, Boards and Commissions as needed.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
County Attorney	1	1	1
Deputy County Attorney	2	2	2
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 490,214	\$ 513,342	\$ 513,342
Contractual Services	473,046	403,499	403,499
Supplies & Materials	4,458	9,273	9,273
Business & Transportation	5,367	10,500	10,500
TOTAL	<u>\$ 973,085</u>	<u>\$ 936,614</u>	<u>\$ 936,614</u>

MEDICALLY INDIGENT ASSISTANCE PROGRAM

DEPARTMENT NUMBER: 123

Departmental Mission Statement:

The MIAP Office has been designated by the County Council to determine eligibility for the Medically Indigent Assistance Program (MIAP) for its residents. The program generates funding to match Medicaid to generate additional federal dollars.

Services Provided:

This office is responsible for receiving and processing applications from or for any person requesting assistance through MIAP. The application process includes underwriting the beneficiary and processing all applicable information required by the State in order to determine eligibility. The office communicates directly with the applicants and in some cases requires staff to coordinate an appeals process.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
MIAP Manager	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 63,885	\$ 74,765	\$ 74,765
Contractual Services	384	485	485
Supplies & Materials	515	750	750
Other	833,293	833,293	833,293
TOTAL	<u>\$ 898,077</u>	<u>\$ 909,293</u>	<u>\$ 909,293</u>

MEDICALLY INDIGENT ASSISTANCE PROGRAM (CONTINUED) DEPARTMENT NUMBER: 123

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service. D: Improve process and response times.
Departmental Objectives:	Maintain professional standards and ensure all applicants are treated fairly with respect and dignity. Process applications in a timely manner and also abide by MIAP policies and procedures.

<u>MEASURES</u>				
	Focus Area & Goal	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Input:				
Applications received	4D	1,225	1,219	1,250
Output:				
Applications approved	4A	497	471	600
Applications denied	4A	669	772	775
Applications reconsidered	4A	12	15	15
Applications eligible for other programs	4A	64	90	75
Efficiency:				
Number of applications received and worked within 30 days	4D	99%	99%	99%
Complete reconsideration within 5 working days	4D	100%	100%	100%
FY 2020 Action Steps:				
	4A/4D	Develop and continuously improve systems to assure effective and quality services to the customer.		

HEALTH AND ENVIRONMENTAL CONTROL

DEPARTMENT NUMBER: 124

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:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contractual Services	\$ 115,606	\$ 140,000	\$ 140,000
Transfers Out	4,704	-	-
TOTAL	\$ 120,310	\$ 140,000	\$ 140,000

This is a State mandated function.

SOCIAL SERVICES

DEPARTMENT NUMBER: 125

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:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contractual Services	\$ 102,318	\$ 94,220	\$ 94,220
Supplies & Materials	618	-	-
Other	8,284	8,284	8,284
Transfers Out	18,200	-	-
TOTAL	\$ 129,420	\$ 102,504	\$ 102,504

This is a State mandated function.

LIBRARY

DEPARTMENT NUMBER: 126

Departmental Mission Statement:

The Horry County Memorial Library brings people, information and ideas together to educate, enrich and empower individual lives, and to build an informed and collaborative community. We are a major component of the educational system for Horry County, as we partner with schools in all forms, students of all ages and provide the means for all residents to advance and move forward in their lives. The library supports literacy and intellectual freedom and provides timely, accurate and valuable information for all residents.

Services Provided:

The Horry County Memorial Library delivers equal education for all residents, resulting in an Informed, empowered and transformed community strategically positioned for the future. The Library also provides access to materials in other locations, including 15,000 libraries nationwide and affords equal access to education, innovative technology, workforce development and personal assistance for all Horry County residents.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Library	1	1	1
Assistant Library Director	0	1	1
Administrative Assistant	1	1	1
Adult Services Coordinator	1	1	1
Automation Coordinator	1	1	1
Branch Manager	7	7	6
Library Tech Support Specialist	1	1	1
Librarian	5	5	5
Library Assistant	29	29	30
Library Assistant - Part-Time	10	10	10
Library Courier	2	2	2
Office Manager	1	0	0
Reference Librarian	5	5	5
Youth Services Librarian	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>67</u>	<u>67</u>	<u>67</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,961,573	\$ 3,293,752	\$ 3,293,752
Contractual Services	545,170	540,357	540,357
Supplies & Materials	967,756	1,031,861	1,031,861
Business & Transportation	31,877	45,500	45,500
Contingency	2,600	-	-
Other	90,963	36,293	36,293
Transfers Out	55,187	-	-
Contributions to Agencies	35,000	35,000	35,000
TOTAL	<u>\$ 4,690,126</u>	<u>\$ 4,982,763</u>	<u>\$ 4,982,763</u>

LIBRARY (CONTINUED)

DEPARTMENT NUMBER: 126

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: A: Improve citizen perception of County customer service
 Departmental Objective: 1. Turn outward and increase understanding of the needs in the community and how the library can design services and facilities to help residents achieve goals and dreams in their lives. 2. Increase library services supporting the Six Main Literacies, including Print, Digital, Health/Culinary, Business/Finance, English Language Learners and History.

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objective: 1. Complete the Review Process to receive E-rate funding, and submit application for the new E-rate funding cycle. 2. Update library facilities as needed to support digital and STEM educational development. 3. Write a new Strategic Plan for 2020-2025.

Focus Area: 4: Efficiency
 Goal: E: Ensure county issued items are always tracked and returned
 Departmental Objective: 1. Increase staff efficiency and customer satisfaction through implementation of Radio Frequency Identification in the libraries.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Total Patron Traffic Count	4A			
Physical Patrons		469,736	493,223	517,884
Virtual Patrons		287,824	302,215	317,326
Wi-Fi connections	4A	18,509	19,435	20,407
Number of summer programs offered	4A	658	691	726
Number of other programs offered	4A	2,008	2,108	2,213
Registered users	4A	143,037	150,189	157,689
Output:				
Items Circulated	4C	1,055,570	1,108,349	1,163,766
Computer Sessions	4C	58,804	61,744	64,831
Number of community events attended	4A	13	20	25
Interlibrary loans processed	4A	5,314	5,580	5,859
Summer program participants	4C	16,040	16,842	17,684
School year program participants	4C	19,227	20,188	21,197
Total program participation	4A	35,267	37,030	38,881
Number of grants awarded		7	9	11

LIBRARY (CONTINUED)

DEPARTMENT NUMBER: 126

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Outcome:				
Collection Turnover Rate*	4E	3.07	3.22	3.38
Number of Library items per patron* (registered user)	4E	2.4	2.52	2.65
Number of Library items per Capita*	4E	1.28	1.34	1.41
Materials Expenditures per Physical items per patron	4E	\$3.19	\$3.35	\$3.52
Physical items per capita	4E	2.4	2.52	2.65
Virtual items per patron	4E	1.28	1.34	1.41
Virtual items per capita	4A	5.74	6.03	6.33
Grant dollars awarded	4A	3.05	3.2	3.36
	4C	\$122,700.03	\$35,000.00	\$36,750.00

*The library has 343,689 physical items housed in collections and access to an additional 821,621 downloadable electronic titles. To calculate performance measures only physical items counted.

FY 2021 Action Steps:

- 4A 1. a) Continue to develop plans for funds given through legacy gifts. b) Continue to develop outreach with the libraries and interactive classes in the communities and virtually.
- 4C 1. a) Work with IT to appropriate E-rate funds to upgrade wireless access points, uninterrupted power supplies (UPS), and ethernet cabling for the network. b) Review the next funding cycle and determine the needs for the library and possible applications to increase technology support. 2. a) Complete the expansion/update/renovation plans for the Little River Library. b) Work with designers to re-imagine the library to fit the needs of th Conway community. 3. a) Publish the updated goals and objectives of strategic planning.
- 4E 1. a) Tag the entire library collection with RFID self-checkout stations resulting in a streamlined customer experience and more staff time developing classes and help for customers. b) Increase efficient use of staff time through inventory and finding missing materials using RFID wands.

MUSEUM

DEPARTMENT NUMBER: 127

Departmental Mission Statement:

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

The L.W. Paul Living History Farm was established in 2009 with the mission to preserve and protect the materials and objects relating to the history and culture of the Horry County farm family in the period of 1900-1955 and to teach the history of the Horry County farm family through interpretive displays in a working traditional farm setting.

Services Provided:

The Museums provide educational opportunities for the public through exhibitions, programs, presentations, outreach and tours.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Museum Director	1	1	1
Administrative Assistant	1	1	2
Museum Assistant	1	1	1
Museum Curator	1	1	1
Museum Site Manager	1	1	1
Museum Support Specialist	1	1	1
Museum/Farm Assistant	1	1	0
Public Education Specialist	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>8</u>	<u>8</u>	<u>8</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 482,798	\$ 507,935	\$ 507,935
Contractual Services	240,160	252,412	252,412
Supplies & Materials	36,595	35,556	35,556
Business & Transportation	28,334	26,595	26,595
Other	24,911	18,099	18,099
Transfer Out	4,588	-	-
TOTAL	<u>\$ 817,386</u>	<u>\$ 840,597</u>	<u>\$ 840,597</u>

MUSEUM (CONTINUED)

DEPARTMENT NUMBER: 127

PERFORMANCE MEASURES

Focus Area: 3: Growth
Goal: B: Provide high quality active and passive recreation opportunities throughout unincorporated Horry County.
 C: Preserve and enhance community identity and character as unincorporated Horry County continues to grow.
 D: Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow.

Departmental Objectives: We will continue our efforts to maintain a schedule of events at both Museums that provide opportunities for citizens and tourists to enjoy.

We will continue to tell the stories of the people of Horry County, past and present, that identify the unique character of the people who have shaped the history of our communities.

We will strive to provide a high quality cultural experience through Museum programming and events.

Focus Area: 7: Tourism
Goal: D: To foster the development of tourism throughout the County.
Departmental Objective: We will continue to present programs and exhibits that attract and serve tourists to Horry County.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Total Number of Programs	3B,C,D	158	193	195
Total Number of Events	3B,C,D	9	9	9
Total Number of School Children	3B,C,D	4,508	4,547	4,800
Total Number of Visitors	7D	25,319	24,490	26,000
Output:				
Exhibit Materials	7D	\$13,919	\$9,348	\$10,300
Educational Materials	3B,C,D	\$1,426	\$1,910	\$3,000
Advertising/Programs	3B,C,D	\$4,400	\$5,524	\$2,500
Advertising/Events	7D	\$2,327	\$2,473	\$2,500
Program Fees	3B,C,D	\$5,146	\$2,224	\$2,500
Efficiency:				
Cost Per Program	3B,C,D	\$60	\$40	\$25
Cost Per Event	7D	\$258	\$274	\$277
Cost Per Child	3B,C,D	\$0.31	\$0.42	\$0.62

FY 2021 Action Steps:

3B,C,D We will work to develop summer camps and new exhibits. We
 7D will continue to hold our weekly and monthly events. We will
 work to create a fossil program.

**COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION**

DEPARTMENT NUMBER: 128

Departmental Mission Statement:

To support the strategic priorities of the County through leadership of community development, grants administration, and resilience initiatives.

Services Provided:

Community Development - Develop and implement creative community-based strategies to ensure decent affordable housing, to provide services to the most vulnerable in the community, to enhance the vitality of neighborhoods, and to foster dynamic partnerships to support enhanced community services.

Grant Administration - Support strategic priorities of the County through identification, application, and implementation of grants, collaborative agreements, financial assistance, and reimbursement programs that advance the priorities of the County.

Resilience - Support the sustained ability of Horry County communities to develop improved infrastructure, tools, and resources to respond, withstand, recover from more quickly, and mitigate the impacts of adverse events.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Assistant Director of Grants	1	1	1
Grants Compliance Coordinator	1	1	1
TOTAL	2	2	2
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 164,702	\$ 169,609	\$ 169,609
Contractual Services	4,032	4,098	4,098
Supplies & Materials	2,183	2,500	2,500
Business & Transportation	1,913	2,700	2,700
Other	-	197,000	197,000
Transfer Out	190,013	-	-
TOTAL	\$ 362,843	\$ 375,907	\$ 375,907

COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION (CONTINUED)

DEPARTMENT NUMBER: 128

PERFORMANCE MEASURES

Focus Area: 3: Growth
 Goal: D: Maintain the quality of life and level of service for residents as Horry County grows
 Departmental Objective: Seek to acquire additional grants supporting the strategic priorities for the County

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of new grants applied for in fiscal year*	3D	n/a	21	8
Dollar value of applications submitted*	3D	n/a	\$8,692,543.70	\$3M
Output:				
Number of grants awarded in fiscal year*	3D	n/a	13	6
Dollar value of grants awarded*	3D	n/a	\$7,751,149.62	\$1.5M
Efficiency:				
Percentage of new grants monitored annually*	3D	n/a	100%	100%
Ensure that the balance of CDBG grants does not exceed 1.5 times annual award*	3D	n/a	1.41	1.5
Percentage of grants closed out and in compliance*	3D	n/a	100%	100%
Outcome:				
Total value of grants managed *	3D	n/a	\$35,981,704.46	\$27M
Number of New Programs supported through grants*	3D	n/a	3	2

* The department began tracking this measure in FY 2020.

FY 2021 Action Steps:

3D	Facilitate the acquisition and management of grants.
3D	Ensure the efficient closeout of County grants.
3D	Coordinate with departments to ensure applications meet County strategic goals.

DELEGATION

DEPARTMENT NUMBER: 129

Departmental Mission Statement:

Our mission is to provide timely and accurate assistance to all Horry County residents and to serve as local aides and clerical staff to fifteen elected officials (House and Senate) and also to serve as staff to thirteen County Transportation Committee Members.

Services Provided:

The Legislative Delegation Office is for general use by the state elected officials to provide county-wide constituent services which include but are not limited to:

- Coordination with state agencies
- Appointments to local and state boards and commissions
- Appointments of S.C. Notaries Public
- Assistance in obtaining grant funds through S.C. Budget and Control Bd. Local Government Division and S.C. Parks, Recreation and Tourism Commission.
- Assists in allocating the expenditure of funds from the SC Department of Natural Resources to construct/improve/repair public boat landings in Horry County
- Assist in the allocation of funds from SC Department of Natural Resources to purchase equipment for SC Department of Natural Resources Law Enforcement Officers assigned to patrol in Horry County.
- Assists the Horry County Transportation Committee with the administering of approximately \$4M in "C" Funds allocated each year from the SC Department of Transportation for use in constructing/improving roads in Horry County.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Administrative Assistant	1	1	1
Administrative Assistant - Part-Time	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 82,366	\$ 97,300	\$ 97,300
Contractual Services	97	909	909
Supplies & Materials	2,605	450	450
Business & Transportation	-	333	333
TOTAL	\$ 85,068	\$ 98,992	\$ 98,992

DELEGATION (CONTINUED)

DEPARTMENT NUMBER: 129

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
Goal: A: Improve citizen perception of County customer service
 D: Improve process and response times
Departmental Objective: It is the goal of the delegation members and their staff to provide the citizens of Horry County and local government agencies with up-to-date information regarding South Carolina laws, state funding, grants and any changes or amendments thereto. 100% of the time the staff strives to answer constituent inquires within one business day. If additional follow-up is necessary, it is done as quickly as possible - mostly within two or three business days.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Number of Delegation meetings held (monthly & special)	4D	4	3	4
Number of Horry County Transportation Committee meetings held (monthly & special)	4D	11	11	11
Outcome:				
Percentage of constituent concerns responded to within a 24-48 hour period	4A	99%	99%	99%
Percentage of constituents assisted regarding notary application procedures	4A	100%	100%	100%
Percentage of minutes transcribed and actions taken by the next Delegation or CTC meeting	4D	100%	100%	100%
Percentage of all "C" projects programed and accounting reports prepared before next meeting	4D	100%	100%	100%
FY 2021 Action Steps:				
	4D	By improving our daily processes, we can streamline some of our current processes, and improve the response time.		
	4A,D	We would also like to streamline the boards/commissions process by working with the county to make the application process able to be completed electronically, which will save time and paper costs.		

SUPPLEMENTAL BUDGET

DEPARTMENT NUMBER: 150

Supplemental Budget requests were not requested during the FY 2021 budget process due to no significant increases expected in anticipated revenue. The supplemental amounts associated with State mandated agencies were approved at the same rate as FY 2020.

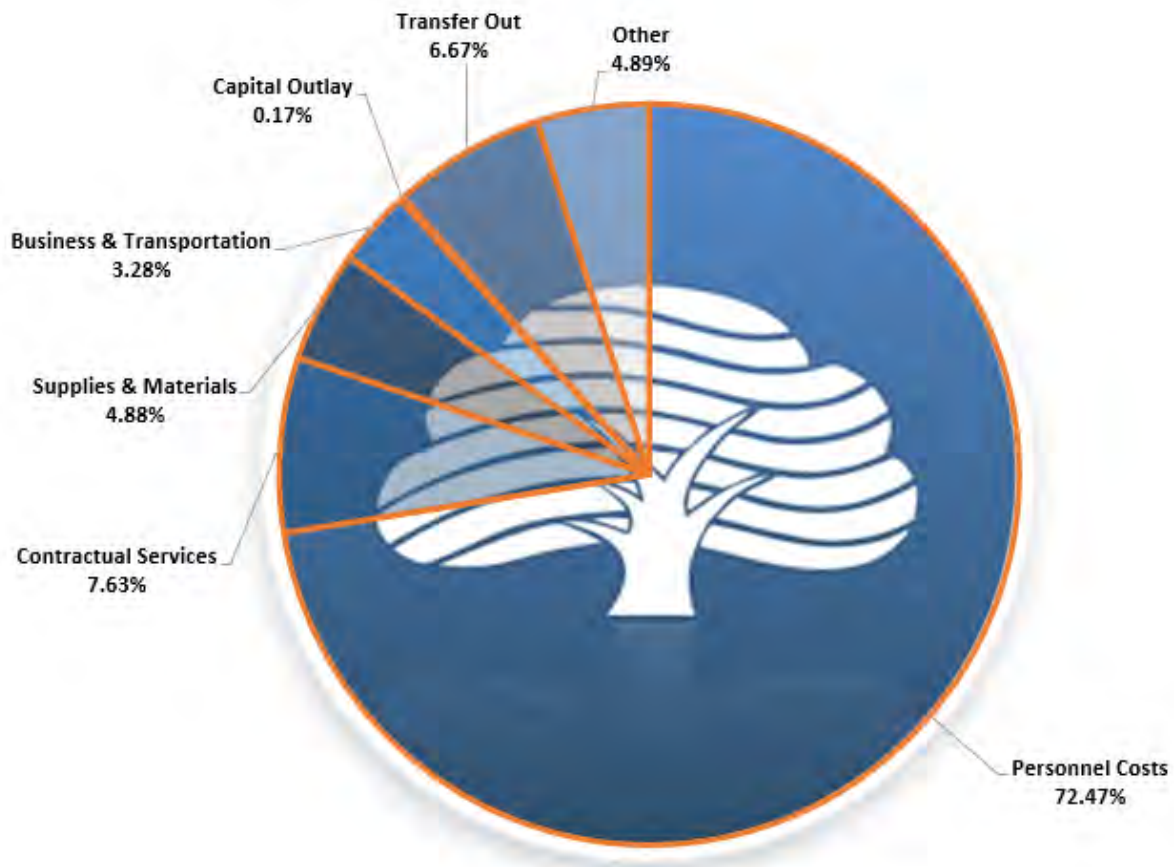
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Coast RTA	\$ 390,000	\$ -	\$ -
Town of Aynor	10,000	10,000	10,000
Loris Chamber	10,000	10,000	10,000
Waccamaw Regional Planning	39,308	39,308	39,308
Clemson University Cooperative Service	5,000	5,000	5,000
Children's Museum	-	-	-
TOTAL	\$ 454,308	\$ 64,308	64,308

**GENERAL FUND-
PUBLIC SAFETY
DIVISION**

PUBLIC SAFETY DIVISION SUMMARY

BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 69,515,328	\$ 76,687,014	\$ 76,687,014
Contractual Services	7,107,512	8,071,928	8,071,928
Supplies & Materials	4,578,925	5,168,610	5,168,610
Business & Transportation	3,194,844	3,470,741	3,470,741
Capital Outlay	274,153	177,500	177,500
Transfer Out	7,428,408	8,269,780	7,061,454
Other	6,066,762	5,178,834	5,178,834
Other-Disaster Expenditures	2,129,178	-	-
TOTAL	\$100,295,110	\$107,024,407	\$ 105,816,081
AUTHORIZED POSITIONS			
DEPARTMENT	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Public Safety Division	2	2	2
Clerk of Court-Circuit Court, DSS, Family Court	46	49	49
Magistrates	33	34	34
Central Jury Court	4	4	4
Central Summary Court	6	6	6
Sheriff	86	86	86
Police	257	256	256
Emergency Management	6	5	5
911 Communications	57	57	57
Coroner	8	8	8
Detention	301	305	305
Emergency Medical Service	198	197	197
Animal Shelter	25	25	25
Veteran Affairs	<u>6</u>	<u>7</u>	<u>7</u>
TOTAL	<u>1,035</u>	<u>1,041</u>	<u>1,041</u>

FY 2020-21 PUBLIC SAFETY DIVISION BY CATEGORY



PUBLIC SAFETY DIVISION

DEPARTMENT NUMBER: 300

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.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Assistant County Administrator	1	1	1
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 276,038	\$ 461,081	\$ 461,081
Contractual Services	270,797	595,293	595,293
Supplies & Materials	3,062	17,731	17,731
Business & Transportation	4,711	9,200	9,200
Other	127,500	27,500	27,500
Transfer Out	6,872,729	7,575,579	6,506,579
TOTAL	<u>\$ 7,554,837</u>	<u>\$ 8,686,384</u>	<u>\$ 7,617,384</u>

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 311

Departmental Mission Statement:

The objective of the Horry County Clerk of Court’s Office is to provide superior service to all of Horry County with enthusiasm and efficiency and to make sure that the Courts have what they need to run an effective and efficient term of court. It is also our objective to make sure that those looking for other services are served thoroughly so that their business with us can be conducted with a single trip to the courthouse.

Services Provided:

The Clerk of Court’s (Circuit Court) purpose is to provide all the services of the judicial system to the general public. Our goal is to ensure that our services are rendered in a timely and efficient manner. These are some of the services our department has to offer:

- Summoning of jurors for civil and criminal court
- Processing arrest warrants
- Public defender applications
- Notary public registration
- Collection and disbursement of child support and alimony
- Custodian of civil, criminal, and family court documents
- Filing of civil and family court documents
- Passport applications
- Hawker's and peddler's applications
- Filing of bondsman license
- Collection of general sessions’ fines and court costs
- Preparation and maintenance of civil and family court dockets

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Clerk of Court	1	1	1
Deputy Clerk of Court	1	1	1
Accountant	2	2	2
Administrative Assistant	16	19	18
Branch Manager	1	1	1
Coordinator	3	3	3
Supervisor II	0	0	1
Supervisor III	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>27</u>	<u>30</u>	<u>30</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 1,725,059	\$ 1,927,848	\$ 1,927,848
Contractual Services	245,669	269,168	269,168
Supplies & Materials	93,152	120,266	120,266
Business & Transportation	5,755	6,200	6,200
TOTAL	<u>\$ 2,069,635</u>	<u>\$ 2,323,482</u>	<u>\$ 2,323,482</u>

CLERK OF COURT (CIRCUIT COURT) CONTINUED

DEPARTMENT NUMBER: 311

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: A: Improve citizen perception of County customer service.
 Departmental Objective: We believe in customer service and pride ourselves on treating each person who comes in with the respect they deserve while helping them achieve whatever it is they need.

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization.
 Departmental Objective: Ensure a safe and effective work environment through the development, implementation and adherence to S.C. Law Policies, Plans and Standard Operations Procedures, Guidelines.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: Improve process and response times from 3 or more days to 2 days.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input				
Common Pleas (CP) cases filed	4C	7,575	8,026	8,500
Pendens filed	4C	1,464	1,190	1,500
Signed orders conformed and mailed	4C	6,000	3,847	6,000
Jury and non-jury rosters	4C	150	57	150
Output:				
Arrest warrants processed	4C	10,227	8,032	12,000
Cases indicted	4C	3,780	3,460	8,000
General Sessions (GS) Indictments disposed	4C	9,695	9,704	11,000
GS Expungements	4C	1,023	1,174	1,100
Order of reference processed	4C	1,650	422	1,600
Efficiency:				
Percentage of jury and non-jury court rosters processed and parties notified within 30 days of hearing date	4A/4C	100%	100%	100%
Average time from warrant received to warrant released	4D	3 days	3 days	2 days or less
Outcome:				
GS and CP fees and fines collected	4C	\$1,963,118	\$1,775,748	\$2,500,000
Motion fees collected	4C	\$149,375	\$147,917	\$162,500
Trusts collected	4C	\$267,957	\$7,089,755	\$225,000
Bonds collected	4C	\$174,623	\$123,364	\$150,000

CLERK OF COURT (CIRCUIT COURT) CONTINUED

DEPARTMENT NUMBER: 311

FY 2021 Action Steps:

- 4A We will continue to make sure our interactions with customers, whether in person, on the phone or via Facebook, are handled with the upmost courtesy and respect; always making the customer feel like they are our only customer. Anytime we cannot personally help the customer we will find out who can help them and give the customer their information.
- 4C We are working towards having better efficiency in our department by bringing it up to today's standard. We are implementing technology to better serve the public and to make our jobs more transparent.
- 4D We are striving to keep warrant input time at state mandate.

This is a State mandated function.

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 312

Departmental Mission Statement:

The purpose of the Clerk of Court's office (DSS) is to assist the public and the State Department of Social Services in a timely and efficient manner that will help resolve family court matters.

Services Provided:

The DSS division is also responsible for managing all child support and wage withholding cases. The DSS division does all attorney appointments for all State DSS cases as well as all juvenile cases.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Administrative Assistant	9	9	9
Coordinator	2	2	2
Supervisor I	1	1	1
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>13</u>	<u>13</u>	<u>13</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 640,645	\$ 658,552	\$ 658,552
Contractual Services	5,581	14,700	14,700
Supplies & Materials	18,828	24,000	24,000
Business & Transportation	1,042	2,500	2,500
TOTAL	<u>\$ 666,096</u>	<u>\$ 699,752</u>	<u>\$ 699,752</u>

CLERK OF COURT (DSS) CONTINUED

DEPARTMENT NUMBER: 312

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Assist all customers in person as well as by telephone with professionalism.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Provide adequate training as updates are available and implemented. Track performance of updates to ensure improvement of services.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Improve process and response times in all areas of Family Court.
Focus Area:	6: Financial
Goal:	E: Increase collection rates of monies owed to the county.
Departmental Objective:	Pursue designation forms for all support cases.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Active family court cases	4C	2,576	2,625	3,500
Active juvenile cases	4C	450	541	570
Output:				
Family court cases closed	4C	2,830	2315	3,000
Juvenile court cases closed	4C	482	547	500
Efficiency:				
Percentage of court rosters prepared within two days	4C	90%	90%	90%
Percentage of child support payments collected and disbursed within 24 hours	4A/4C	100%	100%	100%
Percent of designation forms signed	4D	54%	42%	85%
Outcome:				
Fines collected	4C	\$95,400	\$7,052	\$15,000
Reimbursements	4C	\$525,512	\$504,632	\$750,000
Incentives	4C	\$34,733	\$30,392	\$40,000
FY 2021 Action Steps:				
	4A	Continue to learn the new Palmetto Automated Child Support System (PACSS) and help customers with greater efficiency.		
	4C	Improve the time it takes to resolve family court matters and help customers using the new PACSS.		
	4D	Actively pursue support designation forms.		

This is a State mandated function.

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 313

Departmental Mission 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 issues.

Services Provided:

The filing and indexing of all domestic cases as well as the disbursement of child support and alimony payments are the responsibility of the Clerk of Court. The Family Court division is also responsible for the preparation of all wage withholding cases that are not DSS related as well as the auditing of the cases on a monthly basis. The Clerk of Court provides courtroom staff for all family court hearing concerning child support, divorces, motions and rules.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Administrative Assistant	5	6	6
Supervisor I	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 268,394	\$ 265,328	\$ 265,328
Contractual Services	1,025	1,900	1,900
Supplies & Materials	8,189	6,600	6,600
Business & Transportation	472	900	900
Other	25,338	-	-
TOTAL	\$ 303,418	\$ 274,728	\$ 274,728

Note: The Goals and Objectives are included with Department Number 311. Performance Indicators are included with Department 312.

This is a State mandated function.

MAGISTRATE COURTS

DEPARTMENT NUMBER: 314

Departmental Mission 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.

Services Provided:

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.

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Process and issue search and arrest warrants in a timely, effective manner.
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Serve the citizens of Horry County in a professional, expeditious nature and to provide clear and informative instructions as to the proper procedures to follow when faced with legal issue.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Process all civil and criminal cases through the Magistrate Court system in a quick, effective manner.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Civil Cases Filed:				
Aynor Magistrate Court	4D	556	750	800
Conway Magistrate Court	4D	3,628	4,000	4,200
Loris Magistrate Court	4D	340	412	279
Mt. Olive Magistrate Court	4D	39	51	75
Myrtle Beach Magistrate Court	4D	5,090	5,290	5,490
Little River Magistrate Court	4D	940	1,000	1,050
Surfside Magistrate Court	4D	2,514	2,208	2,600
Criminal Cases Filed:				
Aynor Magistrate Court	4D	116	250	300
Conway Magistrate Court	4D	1,379	1,500	2,050
Loris Magistrate Court	4D	104	214	101
Mt. Olive Magistrate Court	4D	248	301	350
Myrtle Beach Magistrate Court	4D	1,726	1,786	1,836
Little River Magistrate Court	4D	217	300	350
Surfside Magistrate Court	4D	684	630	800

MAGISTRATE COURTS

DEPARTMENT NUMBER: 314

MEASURES				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Bond Court:				
Bond hearings per year	4A	728	728	728
Bonds issued	4A	6,061	7,000	7,000
Warrants/tickets entered	4D	10,884	10,000	10,000
Warrants issued	1B	3,150	3,000	3,000
Domestic Violence Court:				
	4A	463	498	500
FY 2021 Action Steps:				
	1B	Establish effective communication between judges and police to have warrants presented and enter all warrants into the system in a timely manner.		
	4A	Provide clear and informative answers to the various questions raised by the public.		
	4D	Enter all cases into the system and accurately process all paperwork in a timely manner.		

Note: The Mission Statement, Workload Indicators, and Performance Measures shown represent all Magistrate Offices.

MAGISTRATE-AT-LARGE

DEPARTMENT NUMBER: 314-107

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Magistrate	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 155,122	\$ 145,247	\$ 145,247
Contractual Services	1,504	2,700	2,700
Supplies & Materials	558	2,450	2,450
Business & Transportation	6,084	10,500	10,500
TOTAL	<u>\$ 163,268</u>	<u>\$ 160,897</u>	<u>\$ 160,897</u>

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

AYNOR MAGISTRATE

DEPARTMENT NUMBER: 314-109

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 213,194	\$ 222,449	\$ 222,449
Contractual Services	7,142	17,500	17,500
Supplies & Materials	5,759	12,500	12,500
Business & Transportation	2,034	7,500	7,500
Transfers Out	2,251	-	-
TOTAL	<u>\$ 230,380</u>	<u>\$ 259,949</u>	<u>\$ 259,949</u>

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

CONWAY MAGISTRATE

DEPARTMENT NUMBER: 314-134

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 305,716	\$ 322,002	\$ 322,002
Contractual Services	1,817	2,592	2,592
Supplies & Materials	7,442	11,200	11,200
Business & Transportation	5,505	10,800	10,800
TOTAL	\$ 320,480	\$ 346,594	\$ 346,594

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

MAGISTRATE-NIGHT/DAY (DETENTION)

DEPARTMENT NUMBER: 314-182

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Magistrate	2	2	2
Administrative Assistant	3	4	4
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>6</u>	<u>7</u>	<u>7</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 456,170	\$ 496,763	\$ 496,763
Contractual Services	4,102	11,000	11,000
Supplies & Materials	15,223	20,450	20,450
Business & Transportation	8,602	12,200	12,200
TOTAL	\$ 484,097	\$ 540,413	\$ 540,413

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

LORIS MAGISTRATE

DEPARTMENT NUMBER: 314-195

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 230,564	\$ 246,126	\$ 246,126
Contractual Services	1,880	2,400	2,400
Supplies & Materials	3,843	6,800	6,800
Business & Transportation	3,483	5,870	5,870
TOTAL	\$ 239,770	\$ 261,196	\$ 261,196

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

MOUNT OLIVE MAGISTRATE

DEPARTMENT NUMBER: 314-206

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 235,743	\$ 251,961	\$ 251,961
Contractual Services	6,698	10,100	10,100
Supplies & Materials	2,533	7,250	7,250
Business & Transportation	1,711	5,000	5,000
TOTAL	\$ 246,685	\$ 274,311	\$ 274,311

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

MYRTLE BEACH MAGISTRATE

DEPARTMENT NUMBER: 314-209

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Magistrate	1	1	1
Administrative Assistant	4	4	4
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 418,378	\$ 429,197	\$ 429,197
Contractual Services	3,902	6,750	6,750
Supplies & Materials	11,918	14,350	14,350
Business & Transportation	1,708	2,550	2,550
TOTAL	<u>\$ 435,906</u>	<u>\$ 452,847</u>	<u>\$ 452,847</u>

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

STEVENS CROSSROADS MAGISTRATE

DEPARTMENT NUMBER: 314-261

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 240,243	\$ 254,454	\$ 254,454
Contractual Services	672	1,500	1,500
Supplies & Materials	5,341	10,610	10,610
Business & Transportation	638	3,860	3,860
TOTAL	<u>\$ 246,894</u>	<u>\$ 270,424</u>	<u>\$ 270,424</u>

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

SURFSIDE MAGISTRATE

DEPARTMENT NUMBER: 314-262

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Magistrate	1	1	1
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 231,996	\$ 194,824	\$ 194,824
Contractual Services	2,468	4,500	4,500
Supplies & Materials	8,859	11,600	11,600
Business & Transportation	1,398	2,800	2,800
TOTAL	\$ 244,721	\$ 213,724	\$ 213,724

Note: The Mission Statement, Workload Indicators, and Performance Measures for all Magistrates are included with Department Number 314.

This is a State mandated function

CENTRAL JURY COURT

DEPARTMENT NUMBER: 314-300

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

Court proceedings, case dispositions as mandated by the State of S.C. and providing excellent customer service for the citizens and visitors of Horry County.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Supervisor I	1	1	1
Administrative Assistant	<u>3</u>	<u>3</u>	<u>2</u>
TOTAL	<u>4</u>	<u>4</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 232,711	\$ 237,893	\$ 237,893
Contractual Services	116,127	180,500	180,500
Supplies & Materials	12,258	18,036	18,036
Business & Transportation	3,986	7,500	7,500
TOTAL	\$ 365,082	\$ 443,929	\$ 443,929

This is a State mandated function

CENTRAL JURY COURT (CONTINUED)

DEPARTMENT NUMBER: 314-300

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	To be attentive, responsive and set clear expectations.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Train staff on methods of improving time management.
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Provide appropriate training for all employees.

<u>MEASURES</u>				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Number of Civil Cases Filed:				
Central Jury Court	4A	80	100	125
Number of Criminal Cases Filed:				
Central Jury Court	4A	5,132	5,552	6,032
Central Traffic Court	4A	46,917	44,286	45,601
Efficiency:				
Percent of traffic tickets disposed within 5 days from the case's court date	4D/5C	Strive for 100% of the disposed cases to be actually completed within 5 days by daily focusing on dispositions.		
Percent of traffic tickets entered within 72 hours	4D/5C	Focus on entering tickets daily to meet the SC Statute requirement.		
FY 2021 Action Steps:				
	4A	Process cases efficiently and accurately.		
	4D	Enter tickets daily utilizing E-Citations technology.		
	5C	Disposition cases daily after each court session.		

CENTRAL SUMMARY COURT-CTC

DEPARTMENT NUMBER: 314-301

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

Court proceedings, case dispositions as mandated by the State of S.C. and providing excellent customer service for the citizens and visitors of Horry County.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Supervisor II	1	1	1
Administrative Assistant	<u>5</u>	<u>5</u>	<u>6</u>
TOTAL	<u>6</u>	<u>6</u>	<u>7</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 310,002	\$ 333,666	\$ 333,666
Contractual Services	2,585	5,905	5,905
Supplies & Materials	18,980	24,296	24,296
Business & Transportation	766	850	850
TOTAL	\$ 332,333	\$ 364,717	\$ 364,717

Note: The Workload Indicators and Performance Measures are included with Department Number 314-300

This is a State mandated function

COMMUNICATIONS*

DEPARTMENT NUMBER: 326

The Communications department budget provides for high quality, reliable, and cost effective communications services for all entities relying on the Horry County 800MHz system.

BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Supplies & Materials	\$ 129,345	\$ 136,469	\$ 136,469
Other	1,178,531	1,176,881	1,176,881
TOTAL	\$ 1,307,876	\$ 1,313,350	\$ 1,313,350

**Positions and Operations moved to Fund 610, P25 Radio Systems Fund, in FY 2017*

SHERIFF

DEPARTMENT NUMBER: 327

Departmental Mission Statement:

To provide quality law enforcement, detention, court security and civil services to the citizens and visitors of Horry County, by treating others with dignity and respect, while being good stewards of the public's trust.

Services Provided:

The Horry County Sheriff's Office provides law enforcement duties for the citizens and visitors of Horry County. The Sheriff's Office is responsible for the security of the Horry County Government & Justice Center, security for the Historic Courthouse, the Myrtle Beach Magistrate's Office and assists with security at other County Magistrate Offices upon request. The Sheriff's Office also serves civil, family court orders and criminal arrest warrants within the county. The Sheriff's Office is mandated by S.C. State Law to register, verify, and keep a record of all sex offenders residing in Horry County as well as issuing non-ferrous metal permits. The Sheriff's Office is also responsible for extraditing wanted criminals back to Horry County upon the request of the Solicitor for the 15th Judicial Circuit.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Sheriff	1	1	1
Chief Deputy Sheriff	1	1	1
Administrative Assistant	7	7	7
Bailiff	3	3	2
Chief Investigator	1	1	1
Court Security Officer	19	18	19
Deputy Sheriff First Class	33	34	34
Office Manager	1	1	1
Sheriff Captain	1	1	1
Sheriff Corporal	8	8	8
Sheriff Lieutenant	3	3	3
Sheriff Public Information Officer	1	1	1
Sheriff Sergeant	<u>7</u>	<u>7</u>	<u>7</u>
TOTAL	<u>86</u>	<u>86</u>	<u>86</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 6,138,539	\$ 6,872,958	\$ 6,872,958
Contractual Services	130,762	133,026	133,026
Supplies & Materials	150,007	164,100	164,100
Business & Transportation	386,386	385,400	385,400
Capital Outlay	6,501	25,000	25,000
Contingency	65,929	-	-
Other	536,737	569,000	569,000
TOTAL	<u>\$ 7,524,806</u>	<u>\$ 8,149,484</u>	<u>\$ 8,149,484</u>

SHERIFF (CONTINUED)

DEPARTMENT NUMBER: 327

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service.
Departmental Objectives:	1: Add a kiosk in the lobby that will access the county Public Index for background checks. 2: Provide a more comprehensive and updated information using the Sheriff's Office mobile app. Provide more advertising of mobile app to citizens.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization.
Departmental Objectives:	1: Improve evidence efficiency by entering all evidence in the P1 computer system. 2: Implement the use of barcode scanners for the mobile data terminals (MDT's) which will improve and streamline the issuance of civil and family court papers, criminal warrants. 3: Purchase mobile printers for all patrol vehicles to be used in conjunction with the MDT's for printing traffic accident reports and traffic citations. 4: Improve internal communication/notifications by improving the internal side of the Sheriff's Office mobile app. 5: Improve inventory quality control by implementing the internal email notification system by all Sheriff's Office users.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times.
Departmental Objectives:	1: Increase civil and family court service by ten percent. 2: Increase warrant service by five percent. 3: Increase security measures in the Government and Justice Centers.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020* Projected	FY 2021 Target
Input:				
Civil & Family Court Papers Received	4D1	34,489	23,913	41,000
Warrants Received	4D2	4,156	3,461	4,571
Output:				
Civil & Family Court Papers Served	4D1	24,562	17,371	33,210
Warrants Served	4D2	2,359	2,488	2,788
Mental Health Orders Received	4A,C	133	150	172
Executions & Judgments Received	4A,C	571	690	750
Registered Sex Offenders/ Registrations/Verifications	4A,C	2,606	1,611	2,693
Terms of Court annually	4A,C	427	739	800
Magistrate Court Security	4A,C	121	131	145
Extraditions completed	4A,C	101	70	100
Record/Background Checks Completed	4A,C	4,180	3,510	3,773
Public Hearings	4A,C	48	45	82
Escorts (funeral, court ordered, jurors, etc.)	4A,C	570	521	588
Copper Permits (2 year registrations)	4A,C	2,093	1,549	2,250
K-9 Searches & Deployments	4A,C	72	39	75
S.C. Highway Patrol Accidents	4A,C	71	37	59
Incident Reports Completed	4A,C	431	363	560
Security Screenings	4A,C	198,646	155,077	206,045
Fingerprinting	4A	1,712	1,465	1,900

*Numbers for FY 2020 decreased due to COVID-19 court ordered mandated closings

SHERIFF (CONTINUED)

DEPARTMENT NUMBER: 327

FY 2021 ACTION STEPS

- 4A2/4C4 Will work with Applied Webology (app programmers) to add more features/links based upon the public's interests, requests and needs of the Sheriff's Office. Will also work with the programmers to develop more efficient employee user groups for better communication. Will work with county public information officers to enlist their assistance in advertising the app for public use.
- 4C1 Will continue to work with Horry County IT on the development of a civil P1 database and seek their assistance with setting up the property/evidence section.
- 4C2/4C3 Will work with Horry County IT and procurement to get quotes for mobile printers and bar code scanners to be used with Mobile Data Terminals (MDTs).
- 4C5 Will work with Horry County IT, and Sheriff's Office IT to begin utilizing all functions of Collective Quartermaster to ensure we are operating at its fullest capabilities.
- 4A The Sheriff will attend regular meetings of the South Carolina Sheriff's Association.
- 4C The annual certification will be made to the US Department of Justice within 90 days of the beginning of the fiscal year.

This is a State mandated function.

POLICE

DEPARTMENT NUMBER: 328

Departmental Mission Statement:

It is the mission of the Horry County Police Department to enhance the quality of life in our community by actively seeking solutions to community problems and to provide services that are valued by its citizens. We are committed to providing a safe, peaceful environment for citizens, those in need, and protecting the lives, property and rights of the citizens we serve, to reduce the incidence and fear of crime while working with diverse communities to improve their quality of life. We will strive to mandate this with honor and integrity, while conducting ourselves with the highest ethical standards to maintain public confidence.

Services Provided:

Law enforcement for the unincorporated areas of the county, assistance to other area law enforcement agencies, tactical response, criminal investigations, forensic services, beach patrol and safety, environmental enforcement and animal care center services as well as patrol operations, training and airport police.

BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 18,870,159	\$ 20,427,743	\$ 20,427,743
Contractual Services	1,029,149	1,122,889	1,122,889
Supplies & Materials	784,422	886,521	886,521
Business & Transportation	1,720,846	1,783,128	1,783,128
Capital Outlay	61,092	10,000	10,000
Contingency	311,051	-	-
Other	2,165,296	2,507,994	2,507,994
Other-Disaster Expenditures	543,890	-	-
TOTAL	\$25,721,835	\$26,738,275	\$26,738,275

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Chief of Police	1	1	1
Deputy Police Chief	2	2	2
Accounting Clerk II	2	3	4
Administrative Assistant	13	12	11
Application Support Analyst	1	1	1
Canine Handler	2	2	2
Chemist	1	1	1
Chemist Assistant	1	1	1
Crime Scene Lieutenant	1	1	1
Desk Officer	4	4	4
Detective	32	32	32
Environmental Officer	6	6	6
False Alarm Reduction Manager	1	1	1
Lab Investigator	2	2	2
Office Manager	1	1	1
Patrol Officer First Class	107	107	106
Police Captain	6	6	6
Police Corporal	19	18	19
Police Lieutenant	12	13	13
Police Public Information Officer	1	0	0
Police Sergeant	26	26	26
Prof Standards/Accreditation Inspector	1	1	1
Property/Evidence Supervisor	1	1	1
Senior Detective	5	5	5
Senior Lab Investigator	1	1	1
Supervisor I	1	1	1
Supervisor II	1	1	1
Tech Unit Supervisor	1	1	1
Victim Advocate	4	4	4
Wellness Coordinator	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>257</u>	<u>256</u>	<u>256</u>

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

PERFORMANCE MEASURES	
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Improve the overall feeling of safety rating from 45% to 55%.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Reduce overall response times within the department by 2%.
Focus Area:	5: Workforce and Employees
Goal:	A: Reduce Turnover
Departmental Objective:	Reduce voluntary turnover unrelated to natural attrition by 2% within the department.
Focus Area:	5: Workforce and Employees
Goal:	D: Improve and promote employee wellness
Departmental Objective:	Increase participation in organized departmental wellness activities by 4%.
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	Maintain the worker's compensation experience modifier below 1.00.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate
Output:				
Calls for Service:	4D			
North Precinct		29,543	33,553	35,901
South Precinct		36,575	41,246	44,133
Central Precinct		23,973	23,705	23,942
West Precinct		21,435	18,869	17,169
Number of violent crime arrests*	1B	308	359	360
Number of narcotic crime arrests*	1B	810	636	700
Workers comp. claims per precinct*	5D/6B	9.2	7.6	8.5
Efficiency:				
Response time Priority 1 ^(a)	1B/4D	805 secs	650 secs	700
Response time Priority 2 ^(b)	1B/4D	808 secs	690 secs	700
Number of officer vacancies per month	6B	10	9	10
Workers comp. claims per officer	5D/6B	0.2	<1.0	<1.0
Index crimes positive clearance rate:	1B			
Murder		57%	95%	90%
Forcible rape		56%	62%	65%
Robbery		38%	49%	40%
Burglary		11%	17%	16%
Aggravated assault		64%	63%	62%
Larceny-theft		18%	15%	16%
Motor vehicle theft		19%	19%	20%
Arson		33%	33%	34%

^(a) Calls where the immediate presence of the police is essential to save life, prevent serious injury, or to arrest a violent felon.

^(b) Calls which require immediate response and there exists an immediate and substantial risk of major property loss or damage.

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

FY 2021 Action Steps:

- 1B/4D** *HCPD will attend at least 20 HOA or Community meetings each year.
 *HCPD will conduct at least 4 active shooter trainings for the community each year. This includes tactical training, table tops, community meetings and school tours.
 *Increase traffic enforcement contacts by 5% over last year's numbers.
 *Have each HCPD precinct implement and update their community problem solving plans annually.
 *Send at least one supervisor to the Crime Prevention through Environmental Design training program in Louisville, KY.
- 5D/ 6B** *Monthly claim reports to department heads and division directors
 *Continue Workers Comp accountability dashboard
 *Risk management training for supervisors, managers, dept. heads
 *Explore incentive programs to encourage safety
 *Collect and analyze data on how long into a shift incidents are occurring
- 5A** *Prioritize sections/divisions within the department with the highest turnover. Identify reasons for turnover then develop department-specific strategies for improvement

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 329

Departmental Mission Statement:

Our mission is to enhance the quality of life for the citizens of Horry County and improve their resolve to cope with disasters. We will achieve our mission by utilizing an All-Hazards Comprehensive Emergency Management Program that plans, partners, and coordinates the preparedness, response, recovery and mitigation efforts with the community, state and federal agencies, volunteer organizations, and the private sector. We will adhere to all applicable laws and regulations and strive to meet or exceed the expectations of the people we serve.

Services Provided:

Emergency management is focused on mitigating the risks, preparing for possible catastrophes and disasters, responding to threats or actual disasters, and recovering from disaster. These tasks are achieved through the management of the Emergency Operations Center (EOC) during times of crisis as well as through the continued coordination and collaboration with stakeholders and the community regarding disaster preparedness.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Emergency Management	1	1	1
Deputy Director of Emergency Management	1	1	1
Emergency Planner	2	2	2
Office Manager	1	1	1
Planner	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	<u>6</u>	<u>5</u>	<u>5</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 390,036	\$ 464,686	\$ 464,686
Contractual Services	42,361	39,037	39,037
Supplies & Materials	23,291	33,044	33,044
Business & Transportation	13,750	20,793	20,793
Other	2,620	4,582	4,582
Other-Disaster Expenditures	15,260	-	-
TOTAL	\$ 487,318	\$ 562,142	\$ 562,142

EMERGENCY MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 329

PERFORMANCE MEASURES

PERFORMANCE MEASURES

Focus Area: 1: Public Safety
Goal: C: Reduce the degree of risk to life and property from known hazards in Horry County
Departmental Objectives: Continue to improve and develop the Comprehensive Emergency Management Plan (CEMP) to incorporate changes identified in the THIRA and maintain compliance with national standards for plan content and format.
 Continue to assist other departments with improving on each of the required elements of the Community Rating System (CRS) for floodplain management so the community will receive the most benefit in flood protection.
 Improve emergency management training and exercise programs for staff and our program partners that helps to build credibility and confidence in their performance of duties.
 Utilize the All-Hazards Mitigation Plan to identify and promote opportunities that will improve our community’s ability to withstand the damaging effects of disasters.

PERFORMANCE MEASURES

Focus Area: 5: Workforce and Employees
Goal: C: Develop basic skill requirements for all current employees
Departmental Objectives: Establish a formalized and documented EMD staff training curriculum that is geared towards the positions and specialties of the department
 Develop a formalized and documented EOC position training curriculum that sets a minimum standard for working in the EOC during activations.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Number of Emergency Plans and Annexes reviewed and updated	1C	19	19	20
Mitigation/Flood CRS (Community Rating System) Programs	1C	3	4	3
Training Programs (Seminars, Workshops, Trainings)	1C	20	25	22
Exercise Programs (Table Top Exercise, Functional, Full Scale)	1C	6	6	4
Local Emergency Planning Committee (LEPC) Meetings	1C	2	2	2
Number of South Carolina Certified Emergency Managers	5C	4	4	4
Number of EOC Operations and Logistics Trainings	5C	0	2	2

EMERGENCY MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 329

FY 2021 Action Steps:

- 1C Review and update the CEMP annually.
- 1C Continue to develop and host training programs for county staff and program partners.
- 1C Have staff continue outside training and seminar attendance to improve skills and abilities.
- 1C Host and participate in training and exercises to improve skills.
- 1C Review and update the Hazard Mitigation plan annually.
- 1C Hold meetings and review the CRS requirements annually.
- 1C Gather and submit CRS annual recertification packet annually.
- 5C Continue to develop and host training programs for county staff and program partners.
- 5C Have staff continue outside training and seminar attendance to improve skills and abilities.
- 5C Review SC Certified Emergency Manager requirements and develop a list of required training to give to employees.
- 5C Speak with current employees and have them assist in developing a list of position specific trainings for each position.
- 5C Provide training on the Palmetto system for those Emergency Support Function (ESF) staff that will be working in the EOC during activation.

This is a State mandated function.

911 COMMUNICATIONS

DEPARTMENT NUMBER: 330

Departmental Mission Statement:

Help those in need, serve those who protect and protect those who serve!

Services Provided:

Access to EMS, Fire and Police services for our citizens and visitors. Act as a lifeline and provide additional resources to our first responders in the field.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
CAD Specialist	1	1	1
Dispatch Supervisor	4	4	4
NCIC Operator	0	2	2
Supervisor III	4	4	4
Telecommunicator	47	45	45
Telecommunicator/TAC Officer	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>57</u>	<u>57</u>	<u>57</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 3,262,667	\$ 3,591,762	\$ 3,591,762
Contractual Services	13,132	9,477	9,477
Supplies & Materials	26,482	11,423	11,423
Business & Transportation	3,030	2,700	2,700
TOTAL	<u>\$ 3,360,819</u>	<u>\$ 3,615,362</u>	<u>\$ 3,615,362</u>

911 COMMUNICATIONS (CONTINUED)

DEPARTMENT NUMBER: 330

PERFORMANCE MEASURES

Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times
Departmental Objective:	Reduce call answer time.
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Tracking in coming and out going calls and dispatched calls.
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Develop basic skill set requirements for Telecommunicator levels.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020* Projected	FY 2021 Target
Input:				
Number of 9-1-1 calls received	4A/5C	270,532	297,585	327,344
10 digit calls received **	4A/5C	244,842	269,326	296,258
Out going calls made ***	1A/5C	117,699	129,469	142,416
Output:				
Number of calls dispatched	1A/4A/5C	243,140	267,454	294,199
Efficiency:				
Percentage of 9-1-1 calls answered in 10 seconds or less	1A	67%	60%	88%

*Data collected for FY 2020 shows impact of the COVID-19 pandemic

**Non-emergent calls placed to the department's 10 digit phone number

***Notifications to other public safety agencies/departments, additional services needed by field personnel/first responders

FY 2021 Action Steps:	
1A	Identify appropriate staffing levels to meet the 88% goal of answering 9-1-1 in less than 10 seconds.
4A	Manage staffing levels to answer calls for emergency responses.
5C	Manage staffing levels to dispatch calls for emergency responses.

CORONER

DEPARTMENT NUMBER: 331

Departmental Mission 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 includes determining the cause and manner of death and serving as a central point of information for families, law enforcement and other various agencies.

Services Provided:

The Horry County Coroner's Office investigates all deaths within its jurisdiction according to state law. It determines cause and manner of death after investigation is completed and maintains files on deaths referred to this office. The Coroner's Office also works with different agencies to help complete necessary paperwork.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Coroner	1	1	1
Chief Deputy Coroner	1	1	1
Administrative Assistant	1	1	1
Deputy Coroner	3	4	4
Deputy Coroner - Part-Time	1	0	0
Management Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>8</u>	<u>8</u>	<u>8</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 578,791	\$ 642,624	\$ 642,624
Contractual Services	373,216	480,836	480,836
Supplies & Materials	18,400	15,800	15,800
Business & Transportation	28,180	36,280	36,280
Other	20,550	25,000	25,000
Transfers Out	9,654	-	-
TOTAL	<u>\$ 1,028,791</u>	<u>\$ 1,200,540</u>	<u>\$ 1,200,540</u>

CORONER (CONTINUED)

DEPARTMENT NUMBER: 331

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization.
Departmental Objective:	Decrease the amount of time it takes to prepare toxicology samples to be sent to SLED.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Decrease the time it takes to respond to calls
Focus Area:	6: Financial
Goal:	G: Ensure fee revenues sufficiently cover the cost of service delivery
Departmental Objective:	Keep costs reasonable for those who use our services.

MEASURES				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of deaths referred	4D	2,332	2,858	3,300
Number of Burial Transit Permits issued	4D	1,715	1,972	2,100
Number of cremation permits issued	4D	2,464	2,714	3,000
Output:				
Number of autopsies performed	4C			
Grand Strand Regional Medical Center		144	192	250
Medical University of South Carolina		17	32	45
Efficiency:				
Percent of death certificates completed within a five day timeframe.	4D	98%	100%	100%
Percent of calls responded to within one hour	4D	100%	100%	100%
Percent of Burial Transit permits issued within 48 hours	4D	98%	100%	100%
Outcome:				
Amount collected from cremation permits	6G	\$55,316	\$64,225	\$50,000
FY 2021 Action Steps:				
	4C	Have Toxicology samples prepared to send to SLED within a 5 day timeframe.		
	4D	Respond to calls within 1-1.5 hours of call time depending on location of call.		
	6G	Continue to charge funeral homes \$25.00 per cremation permit issued.		

This is a State mandated function.

DETENTION

DEPARTMENT NUMBER: 332

Department Mission Statement:

To create a safe, secure and positive atmosphere for staff and inmates by promoting direct supervision principles and instilling proactive approaches to reduce recidivism of inmates. Uphold the highest degree of professionalism by creating collaborative partnerships with all government agencies within Horry County in order to provide the utmost degree of service to the citizens of Horry County.

Services Provided:

The J. Reuben Long Detention Center is responsible for processing and securely incarcerating persons legally charged with state and federal criminal offenses, certain traffic offenses, and Family Court civil violations. During the booking process all inmates are fingerprinted and photographed and the fingerprints are submitted to the State Law Enforcement Department in Columbia. All inmates are detained at the center until released by the courts, sentenced and/or transferred to another facility, time served or extradited to another jurisdiction. The Center processes foreign-born inmates through the 287g program as part of the booking/intake process. The Center also manages an active electronic monitoring program for inmates. The Center provides three nutritional meals each day to the inmates. Medical, dental and mental health services are provided to the inmates by contracted medical personnel. Center maintenance personnel provide in-house maintenance services at the facility. Inmate uniforms and bedding are laundered weekly on-site at the Center. Family and friends of inmates can schedule weekly visits with inmates through our video visitation service. The Center transports inmates to courts, outside medical facilities, mental health facilities throughout the state and conduct in-state extraditions. The Center transports juveniles detained by the Department of Juvenile Justice and Family Court to Department of Juvenile Justice facilities throughout the state.

BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 19,169,185	\$ 21,341,899	\$ 21,341,899
Contractual Services	3,901,790	4,109,926	4,109,926
Supplies & Materials	2,106,186	2,420,597	2,420,597
Business & Transportation	277,345	327,200	327,200
Capital Outlay	79,350	-	-
Contingency	196,065	-	-
Other	787,098	188,842	188,842
Other-Disaster Expenditures	186,429	-	-
Transfers Out	100,746	389,326	250,000
TOTAL	\$26,804,194	\$28,777,790	\$28,638,464

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Detention	1	1	1
Deputy Director of Detention	1	1	1
Administrative Assistant	19	19	18
Administrative Lieutenant	5	5	5
Administrative Services Coordinator	0	0	1
Business Analyst	0	1	1
Cook	12	12	12
Corrections Officer	190	194	194
Custodial Worker II	3	3	3
Deputy 1st Class	7	7	7
Detention Captain	3	3	3
Detention Corporal	23	23	23
Detention Lieutenant	5	5	5
Detention Sergeant	13	13	13
Director of Food Service	1	1	1
Facilities Manager	1	1	1
Food Service Supervisor	1	1	1
Inmate Program/Services Coordinator	1	1	1
Investigator	2	2	2
Maintenance Technician	3	3	3
Office Manager	1	1	1
Special Counsel - Part-Time	1	1	1
Supervisor III	3	2	2
Technical Support Specialist	2	2	2
Trades worker	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>301</u>	<u>305</u>	<u>305</u>

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objectives: 1: Improve the efficiency in scheduling and conducting inmate video visits.
 2: Implement a remote video visitation solution into the center.
 3: Scan inmate mail into a Securus mail software program which allows for inmates to read their mail electronically on kiosks located in the housing units.
 4: Reduce the amounts of illegal contraband entering the detention center via the inmate mail.
 5: Reduce the amounts of paper in the cells which create fire hazards.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times.
 Departmental Objectives: 1: Implement improved processes to retrieve inmate property.
 2: Improve the communication process between front lobby visitors and booking intake.
 3: Post information sheets in the front lobby area explaining the release process, inmate property release process, etc.
 4: Improve communications with our medical contractor, staff and inmates.
 5: Improve food service in regards to meal serving in the housing units.

Focus Area: 5: Workforce and Employees
 Goal: F: Recruit qualified applicants to fill positions/vacancies.
 Departmental Objectives: 1: Increase employment recruiting contacts.
 2: Increase the number of hiring dates.
 3: Implement an employee retention plan.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020* Projected	FY 2021 Target
Input:				
Number of inmates processed in	4C,D/5F	12,078	9,861	12,000
Number of inmate meals served	4C,D	861,623	830,430	850,000
Number of inmate sick calls	4C,D	7,483	4,384	7,000
Number of inmate visits	4C,D	10,171	9,272	10,000
Number of inmate transports	4C,D	8,116	6,646	8,000
Number of overtime hours worked	5F	46,896	42,762	45,000
Output:				
Number of inmates processed out	4C,D/5F	12,063	10,098	12,000
Total cost of prisoner meals	4C,D	\$894,786	\$863,935	\$900,000
Inmate physician visits	4C,D	1,774	1,597	2,000
Photo IDs processed	4C,D	12,078	9,861	12,000

*Due to Covid-19, FY 2020 numbers are lower than previously projected

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

MEASURES				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Inmates processed on the body scan	4C,D	n/a	9,778	12,000
Booking/Intake medical screenings	4C,D	n/a	9,866	12,000
Occupied housing units	4C,D	n/a	16	20
Efficiency:				
Weekly mail processing (hrs./week)	4C	30	5**	5**
Average daily population	5F	745	707	700
Average cost per inmate	4D	\$95.96	\$101.73	\$108.86
Average cost per meal	4D	\$1.04	\$1.05	\$1.10
Average length of days served per inmate	4D	22.26	30.28	32.00
Percent of inmates released within 72 hours	4D	62%	68%	65%
Average number of vacancies	5F	16	15	15
Average length of vacancies	5F	120 days	62 days	65 days

** Inmate mail processed by Securus - Kiosk

FY 2021 Action Steps:	
4C1	Visitation equipment and software has been installed and we continue to improve upon remote site visitation.
4C3	The inmate mail remote site possessing is operational and has contributed to minimize the risks of introducing contraband into the center.
4C4	
4C5	
4D1	Continue to improve the process and reduce the amount of time it takes to release inmate property at the front desk.
4D2	
4D3	
4C1	Provide information for visitors regarding inmate property releases, scheduling inmate visits and the inmate release process.
4C2	
4D1	
5F1	Implement an incentive program to encourage our detention staff to recruit detention officers.
5F2	
5F3	
4D4	Schedule regular discussions with medical staff and detention staff to address concerns and identify operational deficiencies.
4D5	Continue to work with food service staff and detention staff to improve upon the meal serving process.

This is a State mandated function.

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 333

Departmental Mission 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.

Services Provided:

Horry County Fire Rescue is a combination career-volunteer organization that provides fire suppression, emergency medical services and response to all hazards in the unincorporated areas of Horry County.

BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 13,741,065	\$ 15,370,862	\$ 15,370,862
Contractual Services	882,335	976,349	976,349
Supplies & Materials	917,849	1,013,040	1,013,040
Business & Transportation	694,737	794,550	794,550
Capital Outlay	127,210	142,500	142,500
Contingency	16,611	-	-
Other	618,435	669,035	669,035
Other-Disaster Expenditures	1,209,287	-	-
Transfer Out	173,945	304,875	304,875
TOTAL	\$18,381,474	\$19,271,211	\$19,271,211

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Deputy Fire/Rescue Chief	1	1	1
Assistant Fire/Rescue Chief	1	1	1
Accounting Clerk II	1	1	1
Administrative Assistant	2	2	2
Automotive Mechanic	1	1	1
Battalion Chief	3	3	3
Business Manager/Financial Analyst	1	1	1
EMS Manager	1	1	1
Fire Captain	1	1	1
Fire Captain/Logistics Manager	1	1	1
Fire Captain/Medical Officer	3	3	3
Fire Lieutenant	12	13	13
Firefighter	151	152	152
Management Analyst	1	0	0
Medical Captain/Compliance Coordinator	1	1	1
Paramedic	1	0	0
Paramedic - Part-Time	10	8	7
Supervisor I	1	1	1
Technology Assistant - Part-Time	0	0	1
Tradesworker	1	2	2
Training Officer	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	<u>198</u>	<u>197</u>	<u>197</u>

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times
Departmental Objective:	Maintain a Scene time of less than 10 minutes on all STEMI, stroke and trauma patients unless extenuating circumstances are present
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Engage with at least 25,000 citizens at Horry County Fire Rescue public education events each year
Focus Area:	1: Public Safety
Goal:	C: Reduce the degree of risk to life and property from known hazards in Horry County
Departmental Objective:	Focus training/exercises on improving coordination and effectiveness between first responder agencies
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Continue Public education and life safety measures
Focus Area:	5: Workforce and Employees
Goal:	A: Reduce Turnover
Departmental Objective:	Reduce voluntary turnover unrelated to natural attrition by 2%
Focus Area:	5: Workforce and Employees
Goal:	F: Recruit qualified applicants to fill positions/vacancies
Departmental Objective:	Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	Maintain the workers compensation experience modifier below 1.00
Focus Area:	6: Financial
Goal:	E: Increase collection rates of monies owed to the county
Departmental Objective:	Continue to utilize 3rd party billing

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of calls for service	1B	53,552	53,333	54,264
Number of emergency medical apparatus	1B	32	32	32
Number of Public Education programs	1B/1C/4A	128	150	150
Number of overtime hours worked	5A/6B	1,132	920	1,026
Output:				
Total number of transports	1B	29,992	30,148	30,070
Number of Public Education participants	1B/1C/4A	1,694	2,000	2,100
Total EMS billings	6E	\$13,233,307	\$13,357,341	\$13,500,000
Total cost of overtime hours worked	6B	\$22,448	\$22,526	\$22,487

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

MEASURES				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Efficiency:				
Response time dispatch to en route (minutes)	1A	2.05	1.72	1.75
Response time dispatch to on scene (minutes)	1A	9.02	9.17	9.28
Response time for BLS to arrive on scene (minutes)	1A	9.78	9.38	9.45
Response time for ALS to arrive on scene (minutes)	1A	8.28	8.13	8.26
EMS Collection rate (collected/billed)	6E	77.28%	72.78%	75.00%
Worker's comp dollars incurred	6B	\$80,329.47	-	-
Outcome:				
Total EMS collections	6E	\$10,226,981	\$9,721,678	\$10,125,000
FY 2021 Action Steps:				
	1A	Collect and review patient care data regarding STEMI, strokes and trauma patients from receiving hospitals EMS Officers will review feedback from service delivery and develop performance enhancement plans Department participation in National "Cardiac Arrest Registry to Enhance Survival" (CARES program)		
	1B	Improve process to receive, deliver, and document requests for public education programs		
	1C	Use training courses and exercises to validate and improve local and county emergency response and recovery plans		
	4A	Provide First Aid, CPR and infant car seat instruction Participate in organized school, church and civic group programs Allow and participate in station tours		
	5A	Identify reason for turnover then develop specific strategies for improvement		
	5F	Continue to recruit highly trained medical applicants and further their knowledge by training them to national standards for fire training		
	6B	Continue workers comp accountability dashboard Risk management training for supervisors and managers Explore incentive programs to encourage safety Collect and analyze data on how long into a shift incidents are occurring		
	6E	Continue to utilize 3rd party billing		

This is a State mandated function.

ANIMAL CARE CENTER

DEPARTMENT NUMBER: 335

Departmental Mission Statement:

To provide temporary care for stray, unwanted and homeless domestic animals, promote responsible pet ownership, reunite lost pets with owners, provide healthy animals for adoption and transfer animals to responsible rescue groups while maintaining industry best practices in accordance with local, state and federal laws.

Services Provided:

Intake of stray, unwanted or seized animals. Reclaims, adoptions, transfer to other agencies, monthly vaccination & microchip clinic, monthly adoption specials, monthly low-cost spay-neuter clinic.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Animal Shelter Director	1	1	1
Administrative Assistant	3	3	3
Kennel Attendant I	6	6	6
Kennel Attendant I - Part-Time	5	5	5
Kennel Attendant II	3	3	3
Operations Manager	1	1	1
Shelter Technician	2	2	2
Shelter Tech - Part-Time	1	1	1
Supervisor I	2	2	2
Veterinarian	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>25</u>	<u>25</u>	<u>25</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 1,010,133	\$ 1,069,092	\$ 1,069,092
Contractual Services	59,929	70,494	70,494
Supplies & Materials	175,773	170,755	170,755
Business & Transportation	13,099	21,410	21,410
Other	15,000	10,000	10,000
Transfers Out	1,743	-	-
TOTAL	<u>\$ 1,278,945</u>	<u>\$ 1,341,751</u>	<u>\$ 1,341,751</u>

ANIMAL CARE CENTER (CONTINUED)

DEPARTMENT NUMBER: 335

PERFORMANCE MEASURES

Focus Area: 5: Workforce and Employees
Goal: B: Continue development of leadership potential in the current and future workforce
 C: Develop basic skill requirements for all current employees
 F: Recruit qualified applicants to fill positions/vacancies
Departmental Objective: Make sure that we are recruiting qualified employees who will be able to utilize the tools provided to complete the task at hand; to ensure that the staff has the necessary tools to effectively do their assigned jobs, which allows them to work more efficiently with the animals as they come into the facility and reduces stress for the animal during its temporary/long-term stay at the shelter.

Focus Area: 4: Efficiency
Goal: A: Improve citizen perception of County customer service
 B: Improve common county transaction methods offered electronically
 C: Improve productivity within the organization
 G: Establish a pool of 'as needed' and light duty staff to address turnover and shortages
Departmental Objective: Make sure that we are relaying pertinent information to the customers and being transparent when they ask questions about hard topics, i.e. euthanasia, etc.; creating ways to ensure that anyone can donate to the facility or specify where they would like for the donations to go to; make sure that the staff has the necessary tools to create enrichment opportunities for the animals and make sure the customer service reps have the knowledge to inform the public about changes that are occurring with the ACC or directing them to the resource that can assist them; continue working with the Public Information Office and HR on creating job advertisements that allow us to select the best possible candidate when they apply for the job.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input: (7/1/2018 - 6/30/2019) some animals have entered the facility multiple times, this is also reflected in the intakes.				
Number of intakes:				
Canine	4A	4,533	4,306	4,091
Feline	4A	3,746	3,568	3,381
Other	4A	132	125	119
Total Intakes	4A	8,411	8,000	7,591
Number of microchips administered	4A	2,120	2,226	2,337
Total number of volunteers	4G	n/a	3	5
Training Opportunities Available (staff)	5B	5 people	7 people	10 people
Output: (7/1/2018 - 6/30/2019) some animals have entered the facility multiple times, this is also reflected in the outcome.				
Training Opportunities Available (40 hours per person)	5B	168 hours	200 hours	240 hours
Adoptions:				
Canine	4C	2,856	2,999	3,149
Feline	4C	676	710	745
Other	4C	139	146	153

ANIMAL CARE CENTER (CONTINUED)

DEPARTMENT NUMBER: 335

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output: (7/1/2018 - 6/30/2019) some animals have entered the facility multiple times, this is also reflected in the outcome.				
Reclamations:				
Canine	4C	527	553	581
Feline	4C	54	57	60
Other	4C	12	13	14
Transfers/Rescues:				
Canine	4C	1,149	1,206	1,267
Feline	4C	1,049	1,101	1,157
# of All Live Release Rate (LRR)	4C	6,462	6,785	7,126

Outcomes

Efficiency: (7/1/2018 - 6/30/2019) Increase the top 3 LRR outcomes and decrease other outcomes.				
Percentage of animals adopted	4C	43%	44%	45%
Percentage of animals reclaimed	4C	7%	8%	10%
Percentage of animals transferred	4C	26%	28%	30%
Percentage of animals with other outcomes	4C	24%	20%	15%

Outcome:

Intakes vs Outcomes (total)	As of 6/30/2019, the LRR for all animals was 69.7%	INC LRR Overall by 10% = 586.9 INC for Overall total of 6,456.	INC LRR by 10%
Felines Only	As of 6/30/2019, the LRR for felines was 46%	INC LRR for felines by 10% = 172.5 INC for feline total of 1,898.	INC LRR by 10%
Canines Only	As of 6/30/2019, the LRR for canines was 88.3%	INC LRR for canines by 7% maintain if = 280.35 INC for canine total of 4,285.	INC by 3% or target of 7% is achieved.

FY 2021 Action Steps:

- 5C/4G Continue to recruit and utilize active volunteers for adoption/rescue pictures and offsite events
- 5B Offering staff continuous training throughout the year (onsite/offsite)
- 4C Continue compliance with County Ordinance 4-8 of ensuring that animals leave the shelter with identification by encouraging pet owners to microchip their pets at the time of reclaim with the restructured reclaim fees.
- 4A/4C Begin looking into alternative ways to increase adoptions for animals that are at the facility long term (+2 weeks)
- 4C Continue looking and working with credible rescue partners who can assist with placement of canines/felines in need.

VETERAN AFFAIRS

DEPARTMENT NUMBER: 337

Departmental Mission Statement:

The mission of the Horry County Veterans Affairs Office is to provide education and assistance on the multitude of programs and benefits sponsored by the United States Department of Veterans Affairs. The education is made available to the general public but is predominantly for Veterans, surviving spouses, dependents and beneficiaries that we serve. We provide our clients assistance with claim filing for benefits they are eligible for, advice and representation on the VA appeal system and assistance with enrollment in the VA medical system.

Services Offered:

The Horry County Veterans Affairs Office will provide administrative assistance to the County's Veteran population. In addition, we will provide education on the latest changes in the VA system and how those changes affect our Veteran population.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Veteran Affairs Officer	1	1	1
Administrative Assistant	0	1	1
Benefits Counselor	0	5	5
Veteran Affairs Coordinator	<u>5</u>	<u>0</u>	<u>0</u>
TOTAL	<u>6</u>	<u>7</u>	<u>7</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 414,779	\$ 457,997	\$ 457,997
Contractual Services	2,867	3,386	3,386
Supplies & Materials	31,226	8,722	8,722
Business & Transportation	9,576	11,050	11,050
TOTAL	\$ 458,448	\$ 481,155	\$ 481,155

This is a State mandated function.

VETERAN AFFAIRS (CONTINUED)

DEPARTMENT NUMBER: 337

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Continue to increase public knowledge and understanding of VA policies and procedures as they relate to their desired outcome.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Fully implement the digital filing system to include "Digits to Digits" as well as the "Direct Submit" Program.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Reduce wait times for appointments as well as returned phone calls.

MEASURES

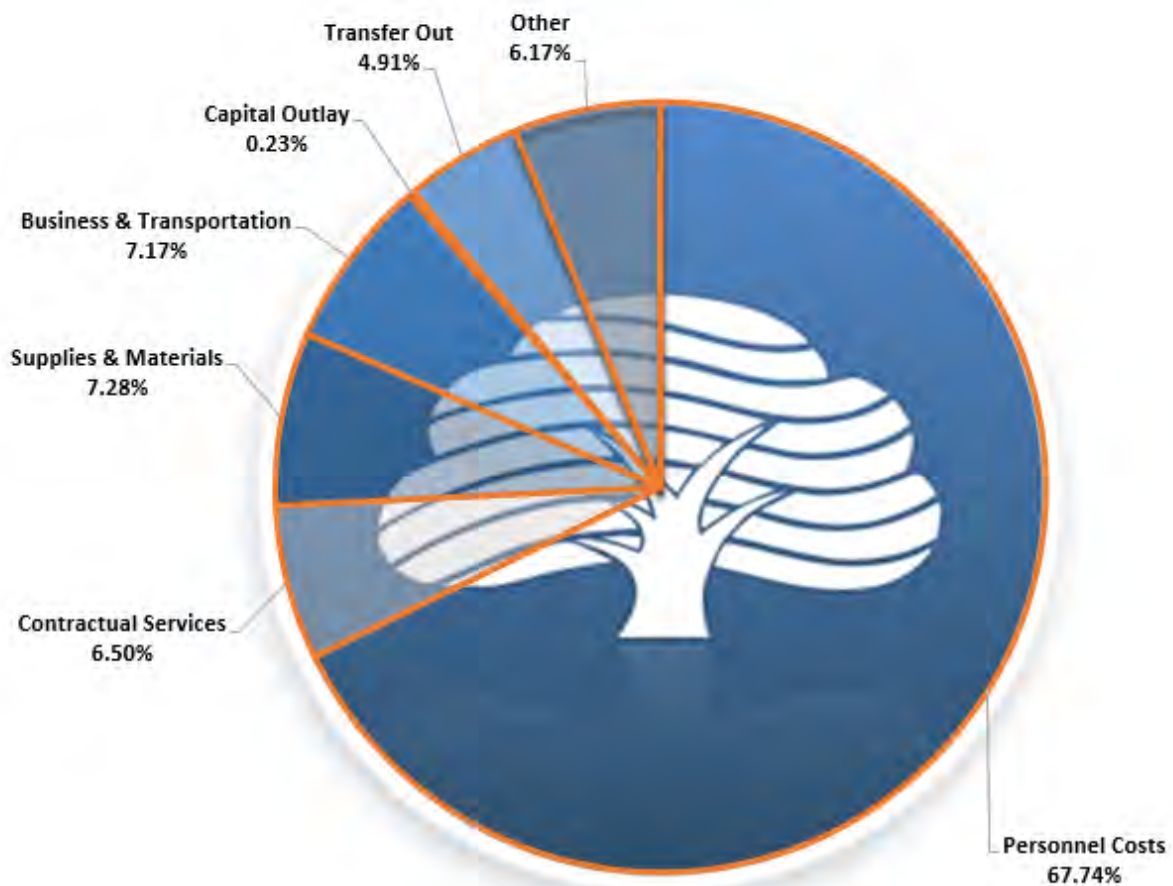
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Office communications completed	4C	25,000	26,904	27,500
Phone calls answered versus voicemail	4C	95%	98%	99%
Claims processed	4C	1,742	1,836	1,950
Outcome:				
Percentage of forms submitted within 1 day	4D	94%	98%	99%
Percentage of customers seen within 10 minutes	4A/4D	95%	97%	98%
Percentage of phone calls answered prior to voicemail	4A/4C	95%	98%	99%
FY 2021 Action Steps:				
	4C/4D	Implement newly released "Direct Submit" program.		
	4C/4D	Continue to implement D2D system.		
	4C/4D	Continue staff meetings on new software packages.		
	4C	Require attendance of all employees at VA Regional Office trainings and/or virtual trainings.		
	4A	Continue to develop Facebook page.		
	4A	Update website with IT department.		
	4A	Expand advertising with local media outlets to include radio and newspaper.		
	4C	Implement newly designed policies and procedures manual for newly approved administrative position.		
	4C	Ensure all employees assist in answering the telephones prior to voicemail.		
	4C	Continue training sessions on new software to ensure all staff members are fully implementing all electronic filing means.		
	4A	Continue to utilize established advertising methods fully develop our established media platforms.		
	4D	Fully develop the protocol for our newly approved administrative professional to follow when scheduling appointments and answering the phone.		

GENERAL FUND- INFRASTRUCTURE & REGULATION DIVISION

INFRASTRUCTURE & REGULATION DIVISION SUMMARY

BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 13,971,187	\$ 17,242,045	\$ 17,242,045
Contractual Services	1,492,817	1,653,275	1,653,275
Supplies & Materials	2,154,145	1,853,339	1,853,339
Business & Transportation	1,754,621	1,825,256	1,825,256
Capital Outlay	8,372	58,409	58,409
Transfer Out	1,105,247	1,971,715	1,250,000
Other	1,996,614	1,570,356	1,570,356
Other-Disaster Expenditures	472,875	-	-
TOTAL	\$22,955,878	\$26,174,395	\$25,452,680
AUTHORIZED POSITIONS			
DEPARTMENT	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
I & R Division	2	2	2
Engineering	16	16	16
Public Works Road Maintenance	85	85	85
Code Enforcement	50	52	52
Planning & Zoning	29	29	29
Maintenance	75	76	76
Environmental Services	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>260</u>	<u>263</u>	<u>263</u>

FY 2020-21 INFRASTRUCTURE & REGULATION DIVISION BY CATEGORY



INFRASTRUCTURE & REGULATION DIVISION

DEPARTMENT NUMBER: 500

The Public Works Division was initially 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 & Zoning, and in October 2003 supervision of Maintenance and Parks & Recreation were added.

In November 2006, the taxpayers of Horry County approved the Capital Local Option Sales Tax (RIDE II). With this approval a new department, with one employee, was added to the I&R Division's responsibilities. The position was not filled and the duties have been handled by the Division Director/County Engineer and Executive Assistant. In 2010 the I&R Division Director/County Engineer position was renamed Assistant County Administrator/County Engineer.

In November 2016, the taxpayers of Horry County approved the second Capital Local Option Sales Tax (RIDE III) and a RIDE Manager and Administrative Assistant were hired to handle the duties for RIDE III. The Assistant County Administrator and Office Manager continue to handle the duties associated with RIDE II.

In 2010, the Mosquito Control Program was moved from Public Safety to the Stormwater Department. In September 2014, the litter pick up function in the Animal Care Department, the Beach & Street Cleanup Department and the Communication installation function were moved from Public Safety to the I&R Division. Litter and Beach & Street were placed under the supervision of the Public Works Department and communication installation function was placed under the supervision of the Fleet Department.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Assistant County Administrator	1	1	1
Office Manager	1	1	1
TOTAL	2	2	2
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 288,643	\$ 289,081	\$ 289,081
Contractual Services	179,650	190,133	190,133
Supplies & Materials	2,094	2,382	2,382
Business & Transportation	616	3,210	3,210
TOTAL	\$ 471,003	\$ 484,806	\$ 484,806
Abatement/Demolition	50,057	-	-
TOTAL	\$ 521,060	\$ 484,806	\$ 484,806

ENGINEERING

DEPARTMENT NUMBER: 501

Departmental Mission Statement:

To provide the citizens and departments of Horry County with top-notch professional and technical expertise to ensure implementation of sound infrastructure improvements through both county-funded projects and approved land development plans.

Services Provided:

The Engineering Department provides technical engineering support to various county departments as well as engineering design and management of select projects associated with transportation, storm drainage, site development, and other infrastructure improvements.

The short list below briefly describes some of the major functions, services, and responsibilities of the Engineering Department:

- Administration of the County’s Local Road Improvement Program (dirt road paving and roadway resurfacing), including the research and preparation of county roadway easements
- Review / approval of land development plans and related roadway and drainage construction inspections
- Management of county road dedication / acceptance process (new roads built by land development and existing private roads requesting acceptance into county system)
- Review, approval, and inspection of encroachment permits for construction on county rights-of-way
- Operation / maintenance of county-owned traffic signals
- Management of railroad, beach renourishment, abatement, and traffic calming projects
- Engineering design, survey, construction inspections, and management of transportation and other special projects to improve county-owned infrastructure (Ride III projects, boat ramps, beach accesses, county parks, ped/bike facilities, storm drainage, and site development of county land, etc.)

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
County Engineer	1	1	1
Administrative Assistant	1	1	1
Civil Engineer Associate I	7	7	7
Civil Engineer Associate II	3	3	3
Engineering Technician	1	1	1
Office Manager	0	1	1
Plan Expediter	1	1	1
Road Planning Manager	1	1	1
Supervisor II	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	<u>16</u>	<u>16</u>	<u>16</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 1,071,402	\$ 1,273,428	\$ 1,273,428
Contractual Services	248,237	248,975	248,975
Supplies & Materials	41,560	11,690	11,690
Business & Transportation	36,043	47,950	47,950
Other	47,914	30,000	30,000
Other-Disaster Expenditures	3,975	-	-
Transfers Out	4,831	-	-
TOTAL	<u>\$ 1,453,962</u>	<u>\$ 1,612,043</u>	<u>\$ 1,612,043</u>

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Identify infrastructure-related strategies in SC's "Target Zero" Strategic Highway Safety Plan that can be implemented at the local level (data-driven approach to reducing crashes).
Focus Area:	2: Infrastructure
Goal:	A: Identify countywide transportation needs
Departmental Objective:	Provide long term transportation safety and capacity solutions.
Focus Area:	2: Infrastructure
Goal:	D: Maintain the County road network in good condition
Departmental Objective:	Program paved roadway improvements in a systematic manner.
Focus Area:	2: Infrastructure
Goal:	G: Provide accessible beaches that meet customer expectations
Departmental Objective:	Inspect and renourish beaches according to established schedule.
Focus Area:	3: Growth
Goal:	D: Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow
Departmental Objective:	Review all new land development plans and encroachment permits for compliance with county land development regulations and standards.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Exceed customers' expectations for plan / permit review and service request response times.
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Continue to provide on-going training to all employees.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Service Requests Received	4D	106	163	175
Miles of Roadway Dedicated to County (incoming)	3D	11.92	16.60	15.00
Number of full-time employees	5C	14	14	14
Output:				
Land development plan reviews	3D	1,730	1,843	1,900
Subdivision construction inspections	3D	941	689	700
Road const inspections / condition assessments	2D	961	1,021	1,000
Miles of roadway resurfaced (centerline miles)	2D	29.50	35.30	40.00
Miles of dirt road paved (private contractor / non-CTC)	2D	3.08	1.83	1.33

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

MEASURES				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Efficiency:				
% Service requests completed / closed	4D	82%	84%	85%
% on-time plan reviews (within 15 days)	4D	100%	100%	100%
% of budgeted miles of roadway resurfaced	2D	95%	100%	100%
% of traffic calming budget spent	1B	98%	97%	95%
Cost / mile of roadway resurfaced	2D	\$245,000	\$245,000	\$250,000
Cost / mile of dirt road paving	2D	\$600,000	\$650,000	\$750,000
Outcome:				
% of paved road miles in fair or better condition	2D	87%	89%	65%
% of renourished beach intact (Reach 3 and Arcadian)	2G	75%	100%	100%
Highway fatality rate (# / 100 Million VMT)	1B	1.50	1.45	1.40
FY 2021 Action Steps:				
	1A	Review Local Road Plan to ensure equitable distribution of road user fee revenues. Modify the plan to include safety/capacity enhancements.		
	1B	Continue to manage county's encroachment permit program to provide safe and dependable access to county roadways.		
	1B	Continue implementation of the speed hump program, and suggest / implement signing and safety improvements on county roadways.		
	2D	Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming		
	2G	Inspect and renourish beaches according to established schedules		
	2G	Provide quick-response damage assessment surveys on beach before and after storms.		
	3D	Continue to utilize engineering expertise in the review of land development projects to provide safe access to existing and future county roadways.		
	3D	Continue to conduct construction inspections for roads and drainages to ensure that the projects are built as designed per the LDR.		

PUBLIC WORKS ROAD MAINTENANCE

DEPARTMENT NUMBER: 502

Departmental Mission Statement:

Improve and maintain County rights of way utilizing sound engineering practices and the most cost effective, proactive methods available.

Services Provided:

Responsible for grading unpaved roads, mowing shoulders, sweeping curbs, replacing road signs and repairing pot holes.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Public Works	1	1	1
Deputy Director of Public Works	1	1	1
Administrative Assistant	2	2	1
Administrative Services Coordinator	0	0	1
Business Analyst	1	0	0
Construction Superintendent	0	1	1
Construction Manager	1	1	1
Engineering Technician	1	1	2
Fuel Truck/Service Operator	2	2	2
GIS Analyst	1	1	1
HEO I	13	5	4
HEO II	43	43	42
HEO II - Part-Time	7	7	7
HEO III	5	5	6
Logistics & Asset Manager	1	1	1
Office Manager	0	1	1
Operations Manager	1	1	1
Safety & Training Coordinator	0	1	1
Supervisor I	0	6	6
Supervisor III	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL	<u>85</u>	<u>85</u>	<u>85</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 4,473,275	\$ 5,630,304	\$ 5,630,304
Contractual Services	433,815	406,384	406,384
Supplies & Materials	1,283,503	1,115,459	1,115,459
Capital Outlay	1,475,308	1,441,559	1,441,559
Other	1,517,619	1,324,356	1,324,356
Other-Disaster Expenditures	397,289	-	-
Transfer Out	95,456	460,000	-
TOTAL	<u>\$ 9,676,265</u>	<u>\$10,378,062</u>	<u>\$ 9,918,062</u>

PUBLIC WORKS ROAD MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 502

PERFORMANCE MEASURES	
Focus Area:	1: Public Safety
Goal:	C: Reduce the degree of risk to life and property for known hazards in Horry County
Departmental Objective:	Continue to inspect roads for potholes and other road maintenance issues.
Focus Area:	1: Public Safety
Goal:	D: Improve the safety of Horry County employees
Departmental Objective:	Ensure that employees have a safe working environment.
Focus Area:	2: Infrastructure
Goal:	D: Maintain the County road network in good condition
Departmental Objective:	Continue to inspect and/or grade unpaved roads.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of graders (inspects and grades unpaved roads)	2D	8	8	8
Number of mowers	2D	13	13	13
Number of sweeper trucks	2D	1	1	1
Number of patching trucks	2D	1	1	1
Total paved mileage	2D	927.48	963.96	984
Total unpaved mileage	2D	551.47	520.61	505
Total mileage	2D	1478.95	1484.57	1489
Output:				
Grade miles of unpaved roads throughout the year	2D	100%	100%	100%
Mow miles of shoulder throughout the year	2D	100%	100%	100%
Sweep curb miles throughout the year	2D	100%	100%	100%
Replace signs throughout the year	2D	100%	100%	100%
Repair potholes throughout the year	2D	100%	100%	100%
Efficiency:				
Inspect or grade unpaved roads once every 3 weeks	2D	100%	100%	100%
Mow County roads 2 times per year	2D	100%	100%	100%
Sweep County curbed streets once per year	2D	100%	100%	100%
Repair potholes within 2 days of notice	2D	100%	100%	100%
FY 2021 Action Steps:				
	1D	Begin writing standard work practices for department activities.		
	1D	Continue to improve employee safety program.		
	1C/2D	Continue to improve road safety.		

CODE ENFORCEMENT

DEPARTMENT NUMBER: 503

Departmental Mission Statement:

The Code Enforcement Department of Horry County strives to provide an efficient and customer-focused department to ensure code compliant structures are constructed in the county.

Services Provided:

We provide building permits and inspections to Horry County residents and contractors.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Code Enforcement	1	1	1
Deputy Director of Code Enforcement	1	1	1
Chief Code Enforcement Inspector	4	4	4
Code Enforcement Inspector	24	26	26
Flood Hazard Control Officer	1	1	1
Office Manager	1	1	1
Permit Technician	10	10	10
Plan Expediter	2	2	2
Plan Reviewer	5	5	5
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>50</u>	<u>52</u>	<u>52</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,814,493	\$ 3,522,730	\$ 3,522,730
Contractual Services	57,028	62,757	62,757
Supplies & Materials	81,683	60,651	60,651
Business & Transportation	111,143	135,444	135,444
Capital Outlay	-	43,000	43,000
Other	118,124	68,124	68,124
TOTAL	<u>\$ 3,182,471</u>	<u>\$ 3,892,706</u>	<u>\$ 3,892,706</u>

CODE ENFORCEMENT (CONTINUED)

DEPARTMENT NUMBER: 503

<u>PERFORMANCE MEASURES</u>	
Focus Area:	3: Growth
Goal:	A: Maintain a premier floodplain management program.
Departmental Objective:	Reduce flood insurance rates for citizens by reducing the overall community rating through strict adherence to the adopted county ordinance, current adopted firms, and NFIP regulations.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization.
Departmental Objective:	Obtain Permit Technician certifications through the ICC.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times.
Departmental Objective:	Work with employees to streamline and improve reviewing process.
Focus Area:	6: Financial
Goal:	F: Identify and implement potential new sources of revenue.
Departmental Objective:	Develop a premier fire routine management inspection program.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of Certified Floodplain Managers (CFM)	3A	5	6	7
Number of Fire Routines Completed*	6F	n/a	2847	4,000
Number Permit Staff	4C	12	12	12
Established days for Plan Review	4D	10	7	5
Output:				
Number of new structures issued in a Special Flood Hazard Area	3A	104	114	124
Fire Routine Revenue	6F	n/a	\$119,850	\$210,000
Certified Permit Staff	4C	8	10	12
Reduction of days for Plan Review	4D	7	5	5
Efficiency:				
Mitigated sub-damaged structures projected goal (71 substantially damaged structures from Hurricane Florence)	3A	75	85	95
Routine Fire Inspections	6F	n/a	71%	100%
Percent of Non- Certified Permit Staff (12 Total Employees)	4C	33%	16%	0%
Plan Review Days Reduced	4D	3	2	2
Outcome:				
Improve Community Rating System from class 7 to 6	3A	15%	20%	20%
Increased Percent of Certified Permit Technicians	4C	77%	84%	100%
Total Percent Reduced Time for Plan Review	4D	30%	50%	50%

CODE ENFORCEMENT (CONTINUED)

DEPARTMENT NUMBER: 503

FY 2021 Action Steps:

- 3A Reduce flood insurance rates
- 4C Promote training using International Code Council (ICC) resources
- 4D Work with employees to streamline and improve identified process
- 6F Train staff to perform routines to achieve budget goal

PLANNING & ZONING

DEPARTMENT NUMBER: 504

Departmental Mission Statement:

The Planning & Zoning Department shall be responsible for the implementation 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 and businesses 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.

Services Provided:

Comprehensive Plan, Neighborhood and Area Plans, Beach Management Plan, Corridor studies, addressing, mapping, zoning compliance, rezonings, variances, special exceptions, land development review and platting actions. Staff liaison to Planning Commission, Zoning Board of Appeals, Parks and Open Space Board, Board of Architectural Review, Keep Horry County Beautiful.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Planning Director	1	1	1
Deputy Planning Director	1	1	1
Addressing Technician	1	1	0
Administrative Assistant	4	4	2
Associate Planner	0	0	1
Assistant Zoning Administrator	1	1	0
Chief Plan Reviewer	1	1	1
Chief Zoning Inspector	1	1	1
Community Development Planner	1	0	0
GIS Planning Application Analyst	1	3	1
Officer Manager	0	1	1
Plan Expediter	2	1	2
Plan Reviewer	3	1	4
Planning Assistant	1	1	0
Planning and Zoning Technician	0	0	2
Principal Planner	1	2	3
Senior Planner	4	4	4
Supervisor I	2	3	1
Zoning Administrator	1	1	1
Zoning Inspector	3	2	3
TOTAL	<u>29</u>	<u>29</u>	<u>29</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 1,725,194	\$ 2,152,989	\$ 2,152,989
Contractual Services	67,930	49,121	49,121
Supplies & Materials	51,573	33,203	33,203
Business & Transportation	15,984	23,830	23,830
Other	75,525	25,525	25,525
TOTAL	<u>\$ 1,936,206</u>	<u>\$ 2,284,668</u>	<u>\$ 2,284,668</u>

PLANNING & ZONING (CONTINUED)

DEPARTMENT NUMBER: 504

PERFORMANCE MEASURES

Focus Area: 3: Growth
 Goal: E: Improve customer service and engagement in regards to future development.
 Departmental Objective: Continue to monitor changes in population and development to ensure that planning documents remain relevant.

Focus Area: 3: Growth
 Goal: D: Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow.
 Departmental Objective: Increase positive response ratings of "customer service" on the 2019 National Citizen Survey from 43% to 50% (positive response rate 2019 NCS).

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: Identify and improve departments most inefficient process (process identified, improved)

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of minor plats submitted	4D	1,840	1,740	1,750
Number of major plats submitted	4D	158	169	155
Number of commercial plans	4D	1,029	984	1,000
Number of rezoning applications	3E	92	91	90
Number of Zoning Board of Appeals requests	4D	84	88	85
Number of zoning text amendments	3E	9	11	18
Number of zoning complaint inspections completed	3D/4D	943	793	850
Citizen Planning Academy applicants	3E	n/a	70	70
Number of Facebook reactions	3E	1,119	3,077	2,220
Number of Facebook shares	3E	408	677	550
Output:				
Average review time for minor plats	4D	8 days	11 days	9 days
Average review time for major plats	4D	9 days	13 days	10 days
Average review time for commercial	4D	11 days	12 days	11 days
Development review complete by deadline	4D	87%	95%	95%
Rezoning capacity	4D	300	300	300

PLANNING & ZONING (CONTINUED)

DEPARTMENT NUMBER: 504

MEASURES				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output: (con't)				
Average zoning complaints per day	3D/3E	4	3	3
Citizen Planning Academy enrolled	3E	n/a	38	55
Facebook reach	3E	54,442	109,973	82,200
Outcome:				
Percent minors more than 10 days	4D	41%	67%	55%
Percent majors more than 10 days	4D	49%	89%	75%
Percent commercial more than 10 days	4D	46%	68%	60%
Percent development review more than 10 days	4D	26%	60%	55%
Percent rezoning capacity	4D	28%	29%	30%
Percent of zoning complaints resolved	3D/3E	100%	100%	100%
Citizen Planning Academy graduates	3E	n/a	27	50
New Facebook likes	3E	290	438	365
New Facebook follows	3E	302	459	380
FY 2021 Action Steps:				
	3D	Continue to annually monitor demographic data compiled by US		
	4D	Census and South Carolina Population Consortium		
	3D	Continue to annually monitor and map new subdivision and		
	4D	commercial sites		
	3E	Create and conduct an annual survey in the Fall to gauge customer satisfaction with Department operations		
	3E	Continue to offer a Citizen Planning Academy in both digital and in-person formats		
	4D	Continue to update GIS data to reflect growth trends		
	3E	Continue to post social media content about the County and Planning & Zoning efforts		

RAILROAD

DEPARTMENT NUMBER: 510

The responsibility of the railroad department is to maintain existing rights of way and improvements thereto in order to provide the mode for safe and efficient rail traffic to areas served by rail line owned by Horry County.

BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contractual Services	\$ -	\$ -	\$ -
Supplies & Materials	21,541	-	-
TOTAL	\$ 21,541	\$ -	\$ -

MAINTENANCE

DEPARTMENT NUMBER: 511

Departmental Mission Statement:

Too build and maintain Horry County Government buildings in a safe and efficient manner.

Services Provided:

The Maintenance Department is responsible for maintaining all buildings used by Horry County Government (except Airport/Schools) by performing various specialized skills and trades and for renovations/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 has evolved in to two divisions, repairs and maintenance and Capital Project Management.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Construction & Maintenance	1	1	1
Deputy Director of Maintenance	1	1	1
Administrative Assistant	2	2	2
Admin Support Supervisor	1	1	1
Carpenter	3	3	3
Controls Technician	1	1	1
Crew Chief	4	4	0
Crew Chief - Electrician	0	0	1
Crew Chief - Custodial	2	2	2
Crew Chief - HVAC	0	0	1
Crew Chief - Lawn & Gardens	0	0	1
Crew Chief - Painter	0	0	1
Custodial Worker I	27	28	28
Custodial Worker II	7	6	6
Facilities Supervisor	2	2	1
Maintenance Technician	2	2	2
Painter	1	1	1
Project Manager	0	1	1
Supervisor II	1	1	1
Supervisor III	5	5	6
Trades Worker	<u>15</u>	<u>15</u>	<u>15</u>
TOTAL	<u>75</u>	<u>76</u>	<u>76</u>
BUDGET SUMMARY :			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 3,355,893	\$ 4,082,130	\$ 4,082,130
Contractual Services	405,402	641,862	641,862
Supplies & Materials	607,895	572,554	572,554
Business & Transportation	109,422	166,063	166,063
Capital Outlay	8,372	15,409	15,409
Other	237,432	79,010	79,010
Other-Disaster Expenditures	71,612	-	-
Transfer Out	1,002,922	1,511,715	1,250,000
TOTAL	<u>\$ 5,798,950</u>	<u>\$ 7,068,743</u>	<u>\$ 6,807,028</u>

MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 511

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objective: Increase the number of work orders completed each month

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: Respond and close "standard" work orders within one week

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Total number of work orders	4C/4D	6,535	6,200	6,000
Output:				
Average number of work orders per month	4C	27.9 Per Tech	28.25 Per Tech	28.5 Per Tech
Efficiency:				
Percentage of work orders completed within one week	4D	58%	62%	65%
FY 2021 Action Steps:				
	4C	Continue to correct issues with the Munis work order system.		
	4D	Focus on maintaining on time completion of work orders.		
	4C/4D	Continue to look for and implement more efficient equipment and practices.		

ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER: 512

Departmental Mission Statement:

Public Works Beach Services and Roadside Litter's purpose is to provide a clean and welcoming entranceway to Horry County and to the Grand Strand as well as clean and inviting beaches for customers to enjoy while they are here.

Services Provided:

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.

AUTHORIZED POSITIONS			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Beach & Roadside Manager	0	1	1
Environmental Technician	0	1	1
Supervisor I	2	1	0
Supervisor III	<u>1</u>	<u>0</u>	<u>1</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 242,287	\$ 291,383	\$ 291,383
Contractual Services	16,123	13,743	13,743
Supplies & Materials	10,311	12,500	12,500
Business & Transportation	6,104	7,200	7,200
Capital outlay	-	-	-
Other	-	4,541	4,541
Transfers	2,039	-	-
TOTAL	\$ 276,864	\$ 329,367	\$ 329,367

ENVIRONMENTAL SERVICES (CONTINUED)

DEPARTMENT NUMBER: 512

PERFORMANCE MEASURES	
Focus Area:	2: Infrastructure
Goal:	G: Provide accessible beaches that meet customer expectations.
Departmental Objective:	Maintain the unincorporated beaches in a clean and welcoming fashion. Maintain all county beach accesses. Improve recycling program along unincorporated beaches and beach accesses.
Focus Area:	2: Infrastructure
Goal:	H: Reduce impacts of roadside litter
Departmental Objective:	Maintain major highways bringing tourists into and around Horry County. Maintain median and landscaped areas along tourist corridors.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Miles of Unincorporated Beach	2G	12.8	12.8	12.8
Number of Trash Barrels	2G,H	173	173	173
Number of Beach Accesses	2G	22	22	22
Length of Median Maintenance*	2H	n/a	n/a	n/a
Efficiency:				
<u>Tourist Season</u>				
1. Barrels Dumped Daily	2G,H	100%	100%	100%
2. Beaches Raked Daily	2G	100%	100%	100%
3. Runoff Areas Maintained 5x/week	2G	100%	100%	100%
4. Beach Accesses Cleaned Daily	2H	100%	100%	100%
5. Medians maintained weekly/biweekly		100%	100%	100%
<u>Off Season</u>				
1. Barrels Dumped 3x week	2G,H	100%	100%	100%
2. Beaches Raked 1x week	2G	100%	100%	100%
3. Runoff Areas Maintained 2x week	2G	100%	100%	100%
4. Beach Accesses Cleaned 3x week	2H	100%	100%	100%
5. Median landscape replacements	2H	100%	100%	100%

* Department will begin tracking this data in FY2021

FY 2021 Action Steps:	
2G	Continue to provide FREE beach wheelchairs to visiting vacationers of Horry County's unincorporated beaches.
2G	Continue to work with Planning on improving the appearance of Horry County Beach Accesses.
2G	Continue to maintaining dunes and beach walkovers work with Army Corps Engineers permit.
2H	Look at more opportunities to expand the median maintenance/beautification entrances to the County.
2H	Review the plant materials along the medians to enhance durability and aesthetics and ease of maintenance.

ENVIRONMENTAL SERVICES (CONTINUED)

DEPARTMENT NUMBER: 512

FY 2021 Action Steps: (con't)

- 2H Refine the schedule of the median maintenance crew.
- 2G Rake unincorporated beaches totaling 8.85 miles seven days a week during peak season and five days during off season.
- 2H Clean all major routes into and around Horry County at least once per month and Hwy 501 once per week.
- 2G,H Place recycle cans along all unincorporated County beaches and beach accesses
- 2G,H Improve recycling program along unincorporated beaches and beach accesses.
- 2H Provide regular maintenance of landscaped medians along tourist corridors.

PARKING PROGRAM

DEPARTMENT NUMBER: 514

The responsibility of the Garden City and Shore Drive Parking Programs is to maintain a safe environment for citizens and visitors to park near Horry County beaches. Horry County’s Beach Patrol Division has two (2) dedicated officers who are responsible for parking enforcement and routine maintenance of the County’s five (5) parking pay stations located along Shore Drive and in Garden City. The revenue generated from these programs are used first to pay any expenses related to maintaining these parking areas and enforcement of both paid parking regulations and all other parking laws. Secondly, excess monies generated are retained for use in these specific areas in Horry County.

Garden City-166			
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contractual Services	\$ 18,045	\$ 21,500	\$ 21,500
Supplies & Materials	49,091	26,500	26,500
Contingency	-	7,000	7,000
TOTAL	\$ 67,136	\$ 55,000	\$ 55,000
Shore Drive-251,295,296,297			
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contractual Services	\$ 16,530	\$ 18,800	\$ 18,800
Supplies & Materials	4,896	18,400	18,400
Contingency	-	31,800	31,800
TOTAL	\$ 21,426	\$ 69,000	\$ 69,000

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are restricted by law or administrative action to expenditures for specified purposes.

Annual budgets are established for the following Special Revenue Funds:

Fire	Mt. Gilead Road Maintenance
E-911 Emergency Telephone	Socastee Community Recreation
Victim Witness Assistance	Arcadian Shores
Solicitor	Higher Education
Public Defender	Horry-Georgetown Tec
Road Maintenance	Senior Citizen
Beach Nourishment	Economic Development
Recreation	Cool Springs Industrial Park
Waste Management Recycling	Tourism & Promotion (Accommodations Tax)
Stormwater Management	Admissions Tax
Watershed	Baseball Stadium

FIRE FUND

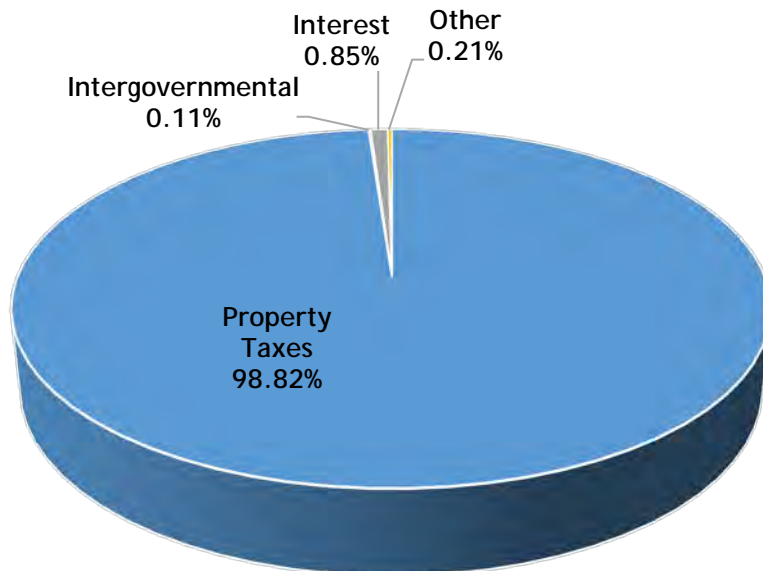
The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education in the unincorporated areas of the County. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a county-wide millage and is only levied against areas 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 2021 is 19.0 mills.

FUND 400 - FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

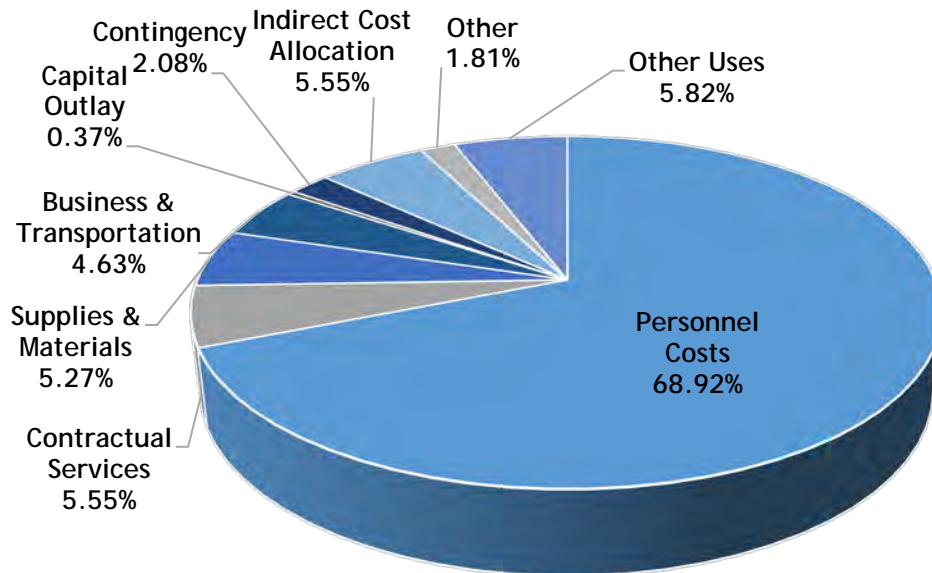
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 22,334,821	\$ 23,136,000	\$ 23,136,000
Intergovernmental	62,257	26,594	26,594
Interest	183,009	200,000	200,000
Other		50,000	50,000
TOTAL REVENUES	\$ 22,580,087	\$ 23,412,594	\$ 23,412,594
Fund Balance	2,062,490	927,631	-
TOTAL REVENUES AND OTHER SOURCES	\$ 24,642,577	\$ 24,340,225	\$ 23,412,594

FY 2020-21 FIRE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 14,874,646	\$ 16,135,382	\$ 16,135,382
Contractual Services	1,106,345	1,300,499	1,300,499
Supplies & Materials	1,053,917	1,232,711	1,232,711
Business & Transportation	865,835	1,083,120	1,083,120
Capital Outlay	124,523	86,600	86,600
Contingency	-	-	487,631
Indirect Cost Allocation	1,250,519	1,300,000	1,300,000
Other	218,113	424,313	424,313
Other-Disaster Expenditures	952,900	-	-
TOTAL EXPENDITURES	\$ 20,446,798	\$ 21,562,625	\$ 22,050,256
Transfers Out	4,195,779	2,777,600	1,362,338
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 24,642,577	\$ 24,340,225	\$ 23,412,594

FY 2020-21 FIRE FUND EXPENDITURES



FIRE

DEPARTMENT NUMBER: 338

Departmental Mission 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.

Services Provided:

Horry County Fire Rescue is a combination career-volunteer organization which provides fire suppression, emergency medical services and response to all hazards in the unincorporated areas of Horry County.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 BUDGET	FY 2020 BUDGET	FY 2021 BUDGET
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Administrative Assistant	3	3	3
Battalion Chief	11	11	11
Chief Investigator	1	1	1
Compliance/Wellness Coordinator	1	1	1
Deputy Fire Investigator	1	1	1
Fire Captain	21	21	21
Fire Lieutenant	31	31	31
Fire Volunteer Coordinator	1	1	1
Firefighter	101	101	101
Firefighter - Part-Time	19	19	19
Heavy Equipment Mechanic	2	2	2
Public Education Specialist	1	0	0
Technical Support Specialist	1	1	1
Training Officer	4	4	4
Trades Worker	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>202</u>	<u>201</u>	<u>201</u>

FIRE (CONTINUED)

DEPARTMENT NUMBER: 338

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times
Departmental Objective:	Maintain a scene time of less than 10 minutes
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Engage with at least 25,000 citizens at Public Events annually
Focus Area:	1: Public Safety
Goal:	C: Reduce the degree of risk to life and property from known hazards in Horry County
Departmental Objective:	Promote Smoke alarm blitzes and community fair and injury prevention fairs
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Continue Public education and life safety measures
Focus Area:	5: Workforce and Employees
Goal:	A: Reduce Turnover
Departmental Objective:	Reduce voluntary turnover unrelated to natural attrition by 2%
Focus Area:	5: Workforce and Employees
Goal:	F: Recruit qualified applicants to fill positions/vacancies
Departmental Objective:	Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment
Focus Area:	6: Financial
Goal:	B: Control employment costs
Departmental Objective:	Maintain the workers compensation experience modifier below 1.00
Focus Area:	6: Financial
Goal:	D: Improve the County's financial standing
Departmental Objective:	Maximize allocation of budget dollars

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of calls for service	1B	8,803	8,654	8,924
Number of emergency fire suppression apparatus	1B	72	72	72
Number of Public Education Programs	4A	68	75	75
Number of overtime hours worked	5A/6B	57,400	50,008	53,704
Output:				
Number of Public Education Participants	4A	20,000	25,000	25,000
Number of smoke detectors distributed	1C	2,065	1,763	1,800
Number of smoke detectors installed	1C	2,065	1,763	1,800
Total cost of overtime hours worked		\$1,418,687	\$1,382,071	\$1,400,379

FIRE (CONTINUED)

DEPARTMENT NUMBER: 338

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Efficiency:				
Response time dispatch to en route (minutes)	1A	3.02	2.46	2.80
Response time dispatch to on scene (minutes)	1A	9.48	8.90	9.10
Worker's comp dollars incurred *	6B	\$317,166.33	-	-
Recruit School completion rate - Career	5F	92.3%	92.3%	100%
Recruit School completion rate - Volunteer	5F	56%	77.5%	100%
Outcome:				
Value saved in fire *	1C	\$1,382,300	\$18,267,428	-
Value lost in fire *	1C	\$1,773,050	\$16,360,360	-

* Due to the unpredictability of the measure, no FY2021 target has been identified.

FY 2021 Action Steps:

- 1A Explore and Expand deployment models
Research Traffic signal preemption systems
- 1B Improve process to receive, deliver, and document requests for public education programs
- 1C Utilize fire response data to plan and deliver smoke alarm blitzes and community fire and injury prevention fairs
- 4A Participate in organized school, church and civic group programs
Allow and participate in station tours
- 5A Identify reasons for turnover then develop specific strategies for improvement
- 5F Continue to recruit and provide enhanced training for career and volunteer personnel
- 6B Utilize workers comp accountability dashboard
Risk management training for supervisors and managers
Explore incentive programs to encourage safety
Collect and analyze data on how long into a shift incidents are occurring
- 6D Continue to maximize budget allocated dollars

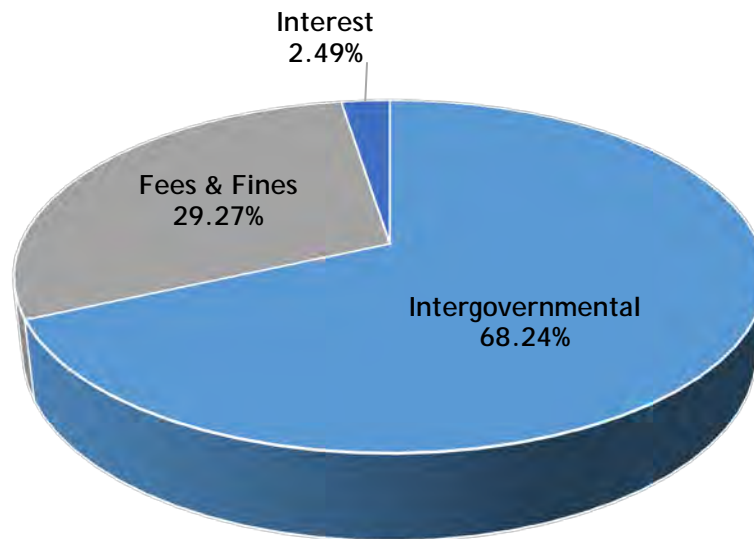
E-911 EMERGENCY TELEPHONE FUND

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 402 - E-911 EMERGENCY TELEPHONE FUND SUMMARY - PUBLIC SAFETY FUNCTION

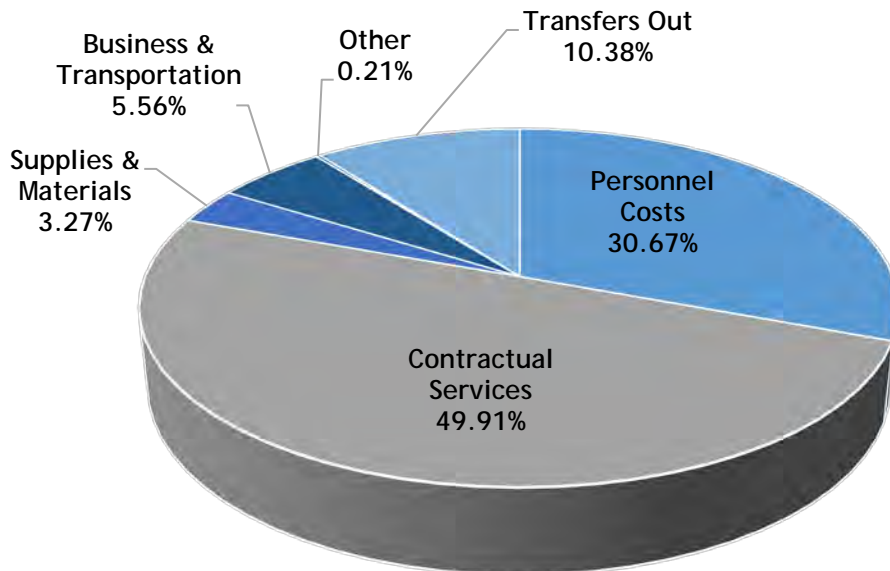
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Intergovernmental	\$ 3,174,903	\$ 3,228,000	\$ 1,643,623
Fees & Fines	699,563	705,000	705,000
Interest	78,908	60,000	60,000
TOTAL REVENUES	\$ 3,953,374	\$ 3,993,000	\$ 2,408,623
Fund Balance	-	415,623	-
TOTAL REVENUES AND OTHER SOURCES	\$ 3,953,374	\$ 4,408,623	\$ 2,408,623

FY 2020-21 E-911 EMERGENCY TELEPHONE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 697,170	\$ 738,635	\$ 738,635
Contractual Services	1,139,791	1,202,157	1,202,157
Supplies & Materials	59,644	78,850	78,850
Business & Transportation	73,524	133,981	133,981
Contingency	-	-	-
Other	-	5,000	5,000
TOTAL EXPENDITURES	\$ 1,970,129	\$ 2,158,623	\$ 2,158,623
Transfers Out	-	2,250,000	250,000
Fund Balance	1,983,245	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 3,953,374	\$ 4,408,623	\$ 2,408,623

FY 2020-21 E-911 EMERGENCY TELEPHONE FUND EXPENDITURES



E-911 EMERGENCY TELEPHONE

DEPARTMENT NUMBER: 330

Departmental Mission Statement:

Help those in need, serve those who protect and protect those who serve!

Services Provided:

Access to EMS, Fire and Police services for our citizens and visitors. Act as a lifeline and provide additional resources to our first responders in the field.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 BUDGET	FY 2020 BUDGET	FY 2021 BUDGET
Director of E-911	1	1	1
Assistant Director of E-911	1	1	1
Administrative Officer	1	2	2
Assistant CAD Specialist	1	1	1
E-911 Training Officer	1	1	1
Public Education Specialist	1	0	0
Quality Assurance Specialist	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL	<u>7</u>	<u>8</u>	<u>8</u>

E-911 EMERGENCY TELEPHONE (CONTINUED)

DEPARTMENT NUMBER: 330

PERFORMANCE MEASURES

Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times
Departmental Objective:	Reduce call answer time.
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Tracking in coming and out going calls and dispatched calls.
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Develop basic skill set requirements for Telecommunicator levels.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020* Projected	FY 2021 Target
Input:				
Number of 9-1-1 calls received	4A/5C	270,532	297,585	327,344
10 digit calls received **	4A/5C	244,842	269,326	296,258
Out going calls made ***	1A/5C	117,699	129,469	142,416
Output:				
Number of calls dispatched	1A/4A/5C	243,140	267,454	294,199
Efficiency:				
Percentage of 9-1-1 calls answered in 10 seconds or less	1A	67%	60%	88%

*Data collected for FY 2020 shows impact of the COVID-19 pandemic

**Non-emergent calls placed to the department's 10 digit phone number

***Notifications to other public safety agencies/departments, additional services needed by field personnel/first responders

FY 2021 Action Steps:	
1A	Identify appropriate staffing levels to meet the 88% goal of answering 9-1-1 in less than 10 seconds.
4A	Manage staffing levels to answer calls for emergency responses.
5C	Manage staffing levels to dispatch calls for emergency responses.

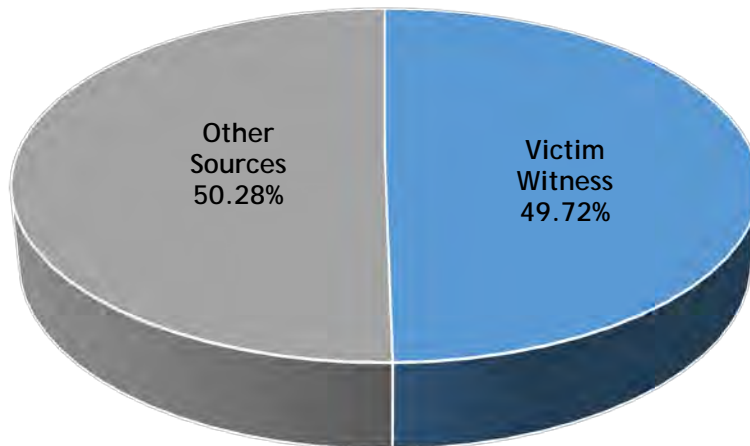
VICTIM WITNESS ASSISTANCE FUND

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 403 - VICTIM WITNESS ASSISTANCE FUND SUMMARY - PUBLIC SAFETY FUNCTION

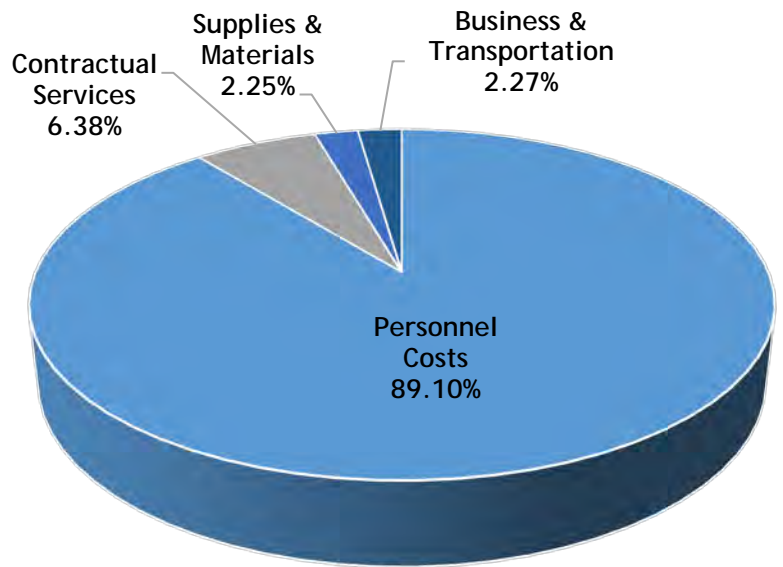
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Intergovernmental	\$ 3,208	\$ -	\$ -
Fees & Fines	371,334	363,440	363,440
Interest on Investments	3,639	-	-
Other	1,336	-	-
TOTAL REVENUES	\$ 379,517	\$ 363,440	\$ 363,440
Transfer In	327,622	337,990	337,990
Fund Balance	4,422	29,603	29,603
TOTAL REVENUES AND OTHER SOURCES	\$ 711,561	\$ 731,033	\$ 731,033

FY 2020-21 VICTIM WITNESS ASSISTANCE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 615,759	\$ 651,353	\$ 651,353
Contractual Services	70,029	46,662	46,662
Supplies & Materials	15,797	16,418	16,418
Business & Transportation	9,976	16,600	16,600
TOTAL EXPENDITURES	\$ 711,561	\$ 731,033	\$ 731,033
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 711,561	\$ 731,033	\$ 731,033

FY 2020-21 VICTIM WITNESS ASSISTANCE FUND EXPENDITURES



VICTIM WITNESS ASSISTANCE - SOLICITOR

DEPARTMENT NUMBER: 301

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Supervisor III	1	1	1
Administrative Assistant - Part-Time	0	1	1
Victim Advocate	<u>4</u>	<u>3</u>	<u>3</u>
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 291,233	\$ 309,398	\$ 309,398
Contractual Services	69,068	41,780	41,780
Supplies & Materials	4,430	7,418	7,418
Business & Transportation	489	5,700	5,700
TOTAL	<u>\$ 365,220</u>	<u>\$ 364,296</u>	<u>\$ 364,296</u>

This is a State mandated function.

VICTIM WITNESS ASSISTANCE - GEORGETOWN SOLICITOR

DEPARTMENT NUMBER: 304

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Administrative Officer	0	1	1
Victim Advocate	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 66,314	\$ 69,110	\$ 69,110
Contractual Services	-	730	730
Supplies & Materials	447	-	-
Business & Transportation	3,559	4,600	4,600
TOTAL	<u>\$ 70,320</u>	<u>\$ 74,440</u>	<u>\$ 74,440</u>

This is a State mandated function.

VICTIM WITNESS ASSISTANCE - DETENTION

DEPARTMENT NUMBER: 332

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Supervisor III	1	1	1
Victim Advocate	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 258,212	\$ 272,845	\$ 272,845
Contractual Services	961	4,152	4,152
Supplies & Materials	10,920	9,000	9,000
Business & Transportation	5,928	6,300	6,300
TOTAL	\$ 276,021	\$ 292,297	\$ 292,297

This is a State mandated function.

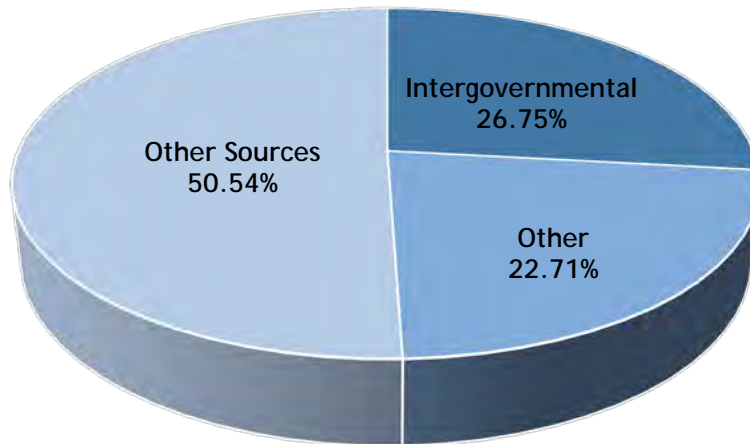
SOLICITOR FUND

The Solicitor Fund accounts for revenue derived from the State, Horry County, Georgetown County, client fines and fees from Intervention Programs and seized monies from the Drug Enforcement Unit. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 405 - SOLICITOR FUND SUMMARY - PUBLIC SAFETY FUNCTION

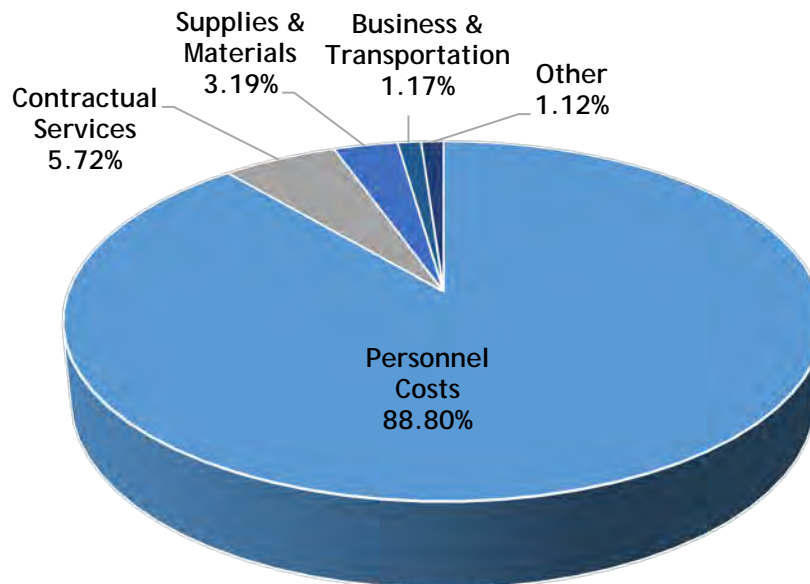
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Intergovernmental	\$ 2,223,471	\$ 2,385,230	\$ 2,508,928
Interest	66,160	-	-
Other	1,878,895	2,258,458	2,129,363
TOTAL REVENUES	\$ 4,168,526	\$ 4,643,688	\$ 4,638,291
Transfers In	4,431,346	4,673,788	4,673,788
Fund Balance	1,807,018	217,499	65,811
TOTAL REVENUES AND OTHER SOURCES	\$ 10,406,890	\$ 9,534,975	\$ 9,377,890

FY 2020-21 SOLICITOR FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 7,776,092	\$ 8,422,835	\$ 8,327,565
Contractual Services	546,233	570,465	536,677
Supplies & Materials	277,743	317,843	299,416
Business & Transportation	95,371	119,049	109,449
Other	506,140	104,783	104,783
Other-Disaster Expenditures	1,471	-	-
Contributions to Other Agencies	1,170,000	-	-
TOTAL EXPENDITURES	\$ 10,373,050	\$ 9,534,975	\$ 9,377,890
Transfers Out	33,840	-	-
Fund Balance		-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 10,406,890	\$ 9,534,975	\$ 9,377,890

FY 2020-21 SOLICITOR FUND EXPENDITURES



SOLICITOR

DEPARTMENT NUMBER: 301

Departmental Mission Statement:

The Fifteenth Judicial Circuit Solicitor’s Office is dedicated to protecting our community through the fair and ethical pursuit of justice and the safe guarding of crime victims’ rights.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Deputy Solicitor	1	1	1
Administrative Assistant	12	11	11
Administrative Officer	0	1	1
Chief Investigator	1	1	1
Director/Worthless Check Unit	1	1	1
Executive Assistant	1	1	1
Investigator	2	1	1
Senior Attorney	4	4	4
Staff Attorney	14	15	15
Supervisor I	2	2	2
Supervisor II	4	4	4
Supervisor III	1	1	1
TOTAL	<u>43</u>	<u>43</u>	<u>43</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 3,511,225	\$ 3,680,554	\$ 3,680,554
Contractual Services	284,412	296,866	296,866
Supplies & Materials	121,551	150,100	150,100
Business & Transportation	46,701	49,783	49,783
Other	15,358	12,060	12,060
Transfers	5,040	-	-
TOTAL	<u>\$3,984,287</u>	<u>\$4,189,363</u>	<u>\$4,189,363</u>

SOLICITOR (CONTINUED)

DEPARTMENT NUMBER: 301

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objective: Implement an electronic procedure to digitally send discovery packets to Defense Attorneys.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: To expeditiously prepare and dispose of 80% of General Sessions Warrants within 365 days of arrest as mandated by S.C. Supreme Court.
 To strengthen prosecution cases by strengthening law enforcement investigations.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
General Session warrants	4C/4D	8,700	8,800	8,700
Family Court warrants	4C/4D	2,900	3,000	2,700
Magistrate Court warrants	4C/4D	2,750	3,000	2,750

FY 2020 Action Steps:

4C	Utilize all appropriate software to develop a protocol to develop a protocol to effectively transmit all Discovery Packets electronically.
4C	To strengthen prosecution cases by strengthening law enforcement investigations.
4D	Prepare 90% of the Discovery Packets within 45 days of arrest.
4D	Prepare 90% of the Plea offers within 45 days of arrest.
4D	Review and Prepare 90% of the Bills of Indictments within 90 days of arrest.
4D	Review 90% of the Investigative reports, audio and video evidence within 45 days of arrest.

This is a State mandated function.

SOLICITOR - DRUG COURT

DEPARTMENT NUMBER: 302

Departmental Mission Statement:

The 15th Circuit Drug Court is a judicially supervised substance use treatment program that benefits both the abuser and the community by breaking the bonds of addiction and reducing the cost to the criminal justice system.

Services Provided:

Provide out-patient treatment services to clients that have been accepted into the Drug Court and Mental Health Court programs. Provide wrap around services, including vocational assistance, drug testing, community supervision, treatment services (both group sessions and individual sessions), court compliance, etc.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Manager of Drug Court Programs	1	1	1
Administrative Assistant	2	2	2
Drug Court Counselor	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 364,069	\$ 416,564	\$ 352,700
Contractual Services	65,294	43,601	43,602
Supplies & Materials	29,950	61,720	61,720
Business & Transportation	13,299	22,745	22,745
Other	3,980	4,605	4,605
TOTAL	<u>\$ 476,592</u>	<u>\$ 549,235</u>	<u>\$ 485,372</u>

SOLICITOR - DRUG COURT (CONTINUED)

DEPARTMENT NUMBER: 302

PERFORMANCE MEASURES	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Improve citizen and law enforcement perception and understanding of Drug Court.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Improve productivity and knowledge within the Drug Court and Mental Health Court teams.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Expediently screen and assess all criminal justice referrals within 30 days of referral date.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
Number of law enforcement in-service presentations completed	4A/4C	2	12	8
Number of community presentations completed	4A/4C	2	10	5
Number of brochures dispersed	4A/4C	0	200	200
Outcome:				
Drug Court/Mental Health Court: Referred	4D	192	200	192
Drug Court/Mental Health Court: Accepted	4D	76	90	76
Drug Court/Mental Health Court: Successfully Completed	4D	57	62	57
FY 2021 Action Steps:				
	4A	Director and Drug Court client will present at law enforcement in-service trainings; this will provide all officers in that department with a general overview of Drug Court.		
	4A	Director and Drug Court client will attend/present at local awareness events, including town halls, recovery events, etc. and will provide a general overview of Drug Court.		
	4A	We will develop a informational brochure for Drug Court and Mental Health Court programs. This brochure will be provided to law enforcement, defense attorneys, and general public.		
	4C	Schedule bi-weekly staff meetings for staff to address office issues , including policies and procedures.		
	4D	Prepare file and set orientation date within 14 days of referral.		
	4D	Complete clinical assessment within 21 days of referral date.		
	4D	Complete Team discussion and make a decision regarding acceptance or rejection within 28 days of referral date.		
	4D	Provide Solicitor and Defense Attorney with decision within 30 days of referral date.		

SOLICITOR - DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 303

Departmental Mission Statement:

The Fifteenth Circuit Drug Enforcement Unit (DEU) is designed to coordinate all local law enforcement departments involved in the enforcement of laws pertaining to the trafficking and distribution of illegal drugs. DEU operates with the advantage of shared intelligence, concerted efforts and elimination of duplicate efforts.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

SOLICITOR - DRUG ENFORCEMENT UNIT		DEPARTMENT NUMBER: 303		
AUTHORIZED POSITIONS:				
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	
Commander	1	1	1	
Assistant Commander	1	1	1	
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>	
BUDGET SUMMARY:				
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	
Personnel Costs	\$ 237,401	\$ 243,899	\$ 243,899	
Contractual Services	64,683	61,884	61,884	
Supplies & Materials	73,489	61,096	61,096	
Business & Transportation	8,772	17,900	17,900	
Other	18,830	19,646	19,646	
TOTAL	\$ 404,646	\$ 404,425	\$ 404,425	

SOLICITOR - DRUG ENFORCEMENT UNIT (CONTINUED)

DEPARTMENT NUMBER: 303

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	C: Reduce the degree of risk of life and property from known hazards in Horry County.
Departmental Objective:	Reduce high-level illicit drug trafficking and drug distribution in Horry County.
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Improve 15th Circuit DEU Agents' investigative techniques.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Transmit 90% of drug case files to Solicitor's Office within 10 days of arrest.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Warrants	1C/4C	325	350	300
Agents	1C/4C	2	2	2
Efficiency:				
Response time within 10 days of arrest	1C/4D	85%	90%	92%

FY 2021 Action Steps:

- 1C Conduct monthly meetings with all law enforcement agencies in Horry county and Federal Law Enforcement Agencies to increase coordination, cooperation, and intelligence sharing of high-level illicit drug activity. Compile data to track reduction on a yearly basis.
- 4C Continue to advance training of drug agents through drug enforcement conferences.
- 4D Train drug agents on the efficient and effective use of Evidence.com

SOLICITOR - GEORGETOWN

DEPARTMENT NUMBER: 304

Departmental Mission Statement:

The Fifteenth Judicial Circuit Solicitor’s Office is dedicated to protecting our community through the fair and ethical pursuit of justice and the safe guarding of crime victims’ rights.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

AUTHORIZED POSITIONS:			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Deputy Solicitor	1	1	1
Administrative Assistant	5	5	5
Investigator	1	1	1
Senior Attorney	1	1	1
Staff Attorney	3	3	3
Supervisor II	1	1	1
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>13</u>	<u>13</u>	<u>13</u>
BUDGET SUMMARY:			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Personnel Costs	\$ 1,035,068	\$ 1,086,105	\$ 1,086,105
Contractual Services	81,783	66,131	66,131
Supplies & Materials	22,778	26,500	26,500
Business & Transportation	15,628	14,821	14,821
Other	8,000	2,833	2,833
TOTAL	<u>\$1,163,257</u>	<u>\$1,196,390</u>	<u>\$1,196,390</u>

SOLICITOR - GEORGETOWN (CONTINUED)

DEPARTMENT NUMBER: 304

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objective: Implement an electronic procedure to digitally send discovery packets to Defense Attorneys.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: To expeditiously prepare and dispose of 80% of General Sessions Warrants within 365 days of arrest as mandated by S.C. Supreme Court.
 To strengthen prosecution cases by strengthening law enforcement investigations.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
General Session warrants	4C/4D	1,600	1,650	1,500
Family Court warrants	4C/4D	260	300	260
Magistrate Court warrants	4C/4D	400	425	375

- FY 2021 Action Steps:**
- 4C Utilize all appropriate software to develop a protocol to develop a protocol to effectively transmit all Discovery Packets electronically.
 - 4C To strengthen prosecution cases by strengthening law enforcement investigations.
 - 4D Prepare 90% of the Discovery Packets within 45 days of arrest.
 - 4D Prepare 90% of the Plea offers within 45 days of arrest.
 - 4D Review and Prepare 90% of the Bills of Indictments within 90 days of arrest.
 - 4D Review 90% of the Investigative reports, audio and video evidence within 45 days of arrest.

This is a State mandated function.

SOLICITOR - PRE-TRIAL INTERVENTION

DEPARTMENT NUMBER: 305

Departmental Mission Statement:

The Solicitor's Intervention Programs were established by South Carolina statute in an effort to encourage individuals to make a positive contribution to the community while affording the participant an opportunity for a second chance and ultimately deter future criminal behavior.

Services Provided:

Diversion program participants receive an array of services that include but are not limited to the following: individual assessments, life skills education courses, drug testing, community service opportunities, and anger management. Upon successful completion of the diversion program, the participant's charges are dismissed and may be expunged.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
PTI Director	1	1	1
Deputy Director PTI	1	1	1
Administrative Assistant	3	3	4
Administrative Assistant - Part-Time	1	1	1
Administrative Officer	1	1	1
Case Managers	6	6	5
Juvenile Diversion Director	1	1	1
Supervisor I	1	1	1
Youth Mentor	1	1	1
TOTAL	<u>16</u>	<u>16</u>	<u>16</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 642,071	\$ 868,806	\$ 881,275
Contractual Services	3,858	5,958	5,958
Business & Transportation	67	1,100	1,100
Other	5,670	5,640	5,640
TOTAL	<u>\$ 651,666</u>	<u>\$ 881,504</u>	<u>\$ 893,973</u>

SOLICITOR - PRE-TRIAL INTERVENTION (CONTINUED)

DEPARTMENT NUMBER: 305

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization
 Departmental Objective: Implement an electronic procedure to digitally send discovery packets to Defense Attorneys.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Pre-trial intervention program	4C	1,750	1,800	1,650
Alcohol education program	4C	300	325	300
Traffic education programs	4C	2,100	2,150	2,100
Juvenile programs	4C	400	425	375
FY 2021 Action Steps:				
	4C	Open 90% of the new case files and schedule clients for orientation within ten (10) days of referral.		

This is a State mandated function.

SOLICITOR - STATE APPROPRIATION

DEPARTMENT NUMBER: 306

Departmental Mission Statement:

The Fifteenth Judicial Circuit Solicitor’s Office is dedicated to protecting our community through the fair and ethical pursuit of justice and the safe guarding of crime victims’ rights.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Senior Attorney	1	2	2
Accountant	1	1	1
Administrative Assistant	9	9	9
Part-Time Administrative Assistant	2	1	1
Investigator	0	1	1
Office Manager	1	1	1
Public Information Specialist	1	1	0
Staff Attorney	8	7	7
Supervisor I	2	1	2
Supervisor II	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL	<u>25</u>	<u>25</u>	<u>25</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 1,702,660	\$ 1,862,888	\$ 1,862,888
Contractual Services	32,450	62,122	62,122
Supplies & Materials	25,395	-	-
Business & Transportation	7,166	3,100	3,100
Other	454,302	60,000	60,000
Transfers	28,800	-	-
Contributions to Other Agencies	1,170,000	-	-
TOTAL	<u>\$3,420,773</u>	<u>\$1,988,110</u>	<u>\$1,988,110</u>

Note: The Performance Indicators are included with Department Number 301.

This is a State mandated function.

SOLICITOR - VICTIMS WITNESS

DEPARTMENT NUMBER: 307

Departmental Mission Statement:

Victims' Services will provide appropriate assistance to all victims of crime with a special emphasis placed on victims of violent crimes.

Services Provided:

Representing the State to provide victim assistance in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 136,199	\$ 112,600	\$ 54,904
Service Contracts	831	1,099	76
Supplies & Materials	2,631	2,000	-
Business & Transportation	329	2,000	-
TOTAL	<u>\$ 139,990</u>	<u>\$ 117,699</u>	<u>\$ 54,980</u>

Note: The Performance Indicators are included within the Victim Witness Fund with Department Number 301.

This is a Sate mandated function.

SOLICITOR - WORTHLESS CHECK UNIT

DEPARTMENT NUMBER: 308

Departmental Mission Statement:

To assist victims in the collection of Worthless Checks.

Services Provided:

To collect restitution for the victims of fraudulent checks.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Accountant	1	0	0
Administrative Officer	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>1</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 60,751	\$ 63,603	\$ 72,406
Contractual Services	6,039	8,069	38
Supplies & Materials	464	5,227	-
Business & Transportation	1,300	1,300	-
TOTAL	<u>\$ 68,554</u>	<u>\$ 78,199</u>	<u>\$ 72,444</u>

SOLICITOR - WORTHLESS CHECK UNIT (CONTINUED)

DEPARTMENT NUMBER: 308

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times
 Departmental Objective: Manage the Worthless check Program in an efficient manner.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Worthless check cases	4D	1,600	1,625	1,600
Output:				
General Session warrants	4D	1,440	1,463	1,440
FY 2021 Action Steps:				
	4D	Within 180 days of receipt of check, restitution will be collected or a warrant will be issued on 90% of cases.		

SOLICITOR - GEORGETOWN DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 315

Departmental Mission Statement:

The Fifteenth Circuit Drug Enforcement Unit (DEU) is designed to coordinate all local law enforcement departments involved in the enforcement of laws pertaining to the trafficking and distribution of illegal drugs. DEU operates with the advantage of shared intelligence, concerted efforts and elimination of duplicate efforts.

Services Provided:

Representing the State to prosecute persons committing felonies and misdemeanors in General Sessions and Family Court, Magistrate Court, DUI Prosecution, Intervention Programs, Drug Court, Mental Health Court, Civil Forfeitures, Extradition, Preliminary Hearings, Domestic Violence, Bond Hearings, Estreatments, Expungements and Worthless Checks.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Assistant Commander	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 86,648	\$ 87,816	\$ 92,834
Contractual Services	6,883	24,735	-
Supplies & Materials	1,485	11,200	-
Business & Transportation	2,109	6,300	-
TOTAL	<u>\$ 97,125</u>	<u>\$ 130,051</u>	<u>\$ 92,834</u>

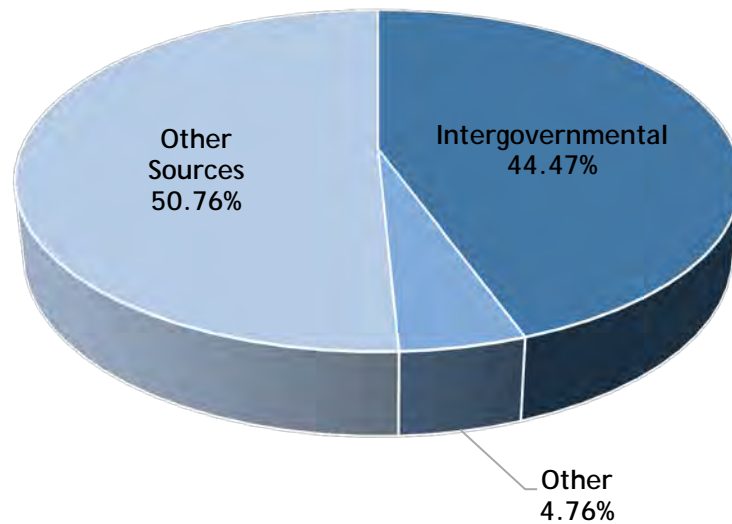
PUBLIC DEFENDER FUND

The Public Defender Fund accounts for revenue derived from the State, Horry County and Georgetown County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 406 - PUBLIC DEFENDER FUND SUMMARY - PUBLIC SAFETY FUNCTION

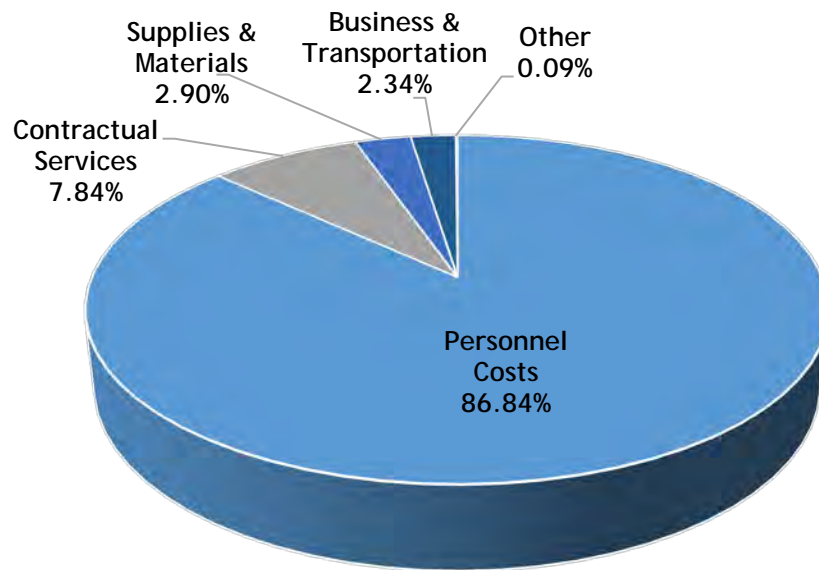
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Intergovernmental	\$ 1,302,052	\$ 1,177,762	\$ 1,177,762
Interest	37,367	-	-
Other	126,100	126,100	126,100
TOTAL REVENUES	\$ 1,465,519	\$ 1,303,862	\$ 1,303,862
Transfers In	1,211,252	1,268,800	1,268,800
Fund Balance	-	75,484	75,484
TOTAL REVENUES AND OTHER SOURCES	\$ 2,676,771	\$ 2,648,146	\$ 2,648,146

FY 2020-21 PUBLIC DEFENDER FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,136,470	\$ 2,299,526	\$ 2,299,526
Contractual Services	211,267	207,520	207,520
Supplies & Materials	59,507	76,700	76,700
Business & Transportation	69,938	61,900	61,900
Other	1,500	2,500	2,500
TOTAL EXPENDITURES	\$ 2,478,682	\$ 2,648,146	\$ 2,648,146
Fund Balance	198,089	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,676,771	\$ 2,648,146	\$ 2,648,146

FY 2020-21 PUBLIC DEFENDER FUND EXPENDITURES



PUBLIC DEFENDER

DEPARTMENT NUMBER: 309

Departmental Mission Statement:

The Public Defender of the 15th Circuit provides legal services to clients charged with General Sessions criminal offenses in Horry and Georgetown Counties, who are unable to afford the legal services of a private attorney.

Services Provided:

The Public Defender represents 85% of all criminal defendants arrested in the 15th Circuit. We represent Court appointed clients in General Sessions Court, Family Court, Magistrates Court, DUI and DV Court and any other Criminal client appointed to us by the Court.

AUTHORIZED POSITIONS:			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Chief Public Defender	1	1	1
Deputy Public Defender	1	1	1
Administrative Assistant	6	6	6
Chief Investigator	1	1	1
Executive Assistant	2	2	2
Investigator	1	1	1
Office Manager	1	1	1
Senior Trial Attorney	4	3	3
Staff Attorney	<u>6</u>	<u>7</u>	<u>7</u>
TOTAL	<u>23</u>	<u>23</u>	<u>23</u>
BUDGET SUMMARY:			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Personnel Costs	\$ 1,858,898	\$ 2,010,211	\$ 2,010,211
Contractual Services	140,121	136,520	136,520
Supplies & Materials	56,981	67,900	67,900
Business & Transportation	61,580	55,000	55,000
Other	1,500	2,500	2,500
TOTAL	<u>\$2,119,080</u>	<u>\$2,272,131</u>	<u>\$2,272,131</u>

PUBLIC DEFENDER (CONTINUED)

DEPARTMENT NUMBER: 309

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Improve image of Public Defender Attorney
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Improve the quality of attorney services
Focus Area:	4: Efficiency
Goal:	D: Improve process and response time
Departmental Objective:	Increase caselaw in-house training

<u>MEASURES</u>				
	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Annual open cases	4C	5,885	5,383	6,185
Output:				
Cases disposed of annually:				
General Sessions (GS) Cases	4D	4,144	4,429	4,900
General Sessions Warrants	4D	10,437	10,774	11,100
Caselaw meetings and training	4D	7	9	10
Community input hours	4A	n/a	n/a	n/a
Efficiency:				
GS cases open per attorney	4C	700	675	618
GS cases pending per attorney	4C	n/a	n/a	380
GS cases with more than one attorney	4C	n/a	15	40
Training hours per attorney	4D	n/a	32	52
Community input hours per attorney	4A	n/a	n/a	n/a
Percentage of attendance to meetings and training	4D	100%	100%	100%
FY 2021 Action Steps:				
	4C	Acquire more office space to accommodate the ever changing needs of the Public Defender's office		
	4C	Hire more GS attorneys to decrease the caseload per attorney		
	4D	Schedule more in house training to improve the quality of attorney services		
	4A	Do more community outreach		

This is a State mandated function.

GEORGETOWN PUBLIC DEFENDER

DEPARTMENT NUMBER: 310

Departmental Mission Statement:

The Public Defender of the 15th Circuit provides legal services to clients charged with General Sessions criminal offenses in Horry and Georgetown Counties, who are unable to afford the legal services of a private attorney.

Services Provided:

The Defender Office represents 85% of all criminal defendant arrested in the 15th Circuit. We represent Court appointed clients in General Sessions Court, Family Court, Magistrates Court, DUI and CDV Court and any other Criminal client appointed to us by the Court.

AUTHORIZED POSITIONS:			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Chief Public Defender	1	1	1
Administrative Assistant	1	1	1
Staff Attorney	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>
BUDGET SUMMARY:			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Personnel Costs	\$ 277,572	\$ 289,315	\$ 289,315
Contractual Services	71,146	71,000	71,000
Supplies & Materials	2,526	8,800	8,800
Business & Transportation	8,358	6,900	6,900
TOTAL	<u>\$ 359,602</u>	<u>\$ 376,015</u>	<u>\$ 376,015</u>

GEORGETOWN PUBLIC DEFENDER (CONTINUED)

DEPARTMENT NUMBER: 310

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service
Departmental Objective:	Improve image of Public Defender Attorney
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Improve the quality of attorney services
Focus Area:	4: Efficiency
Goal:	D: Improve process and response time
Departmental Objective:	Increase caselaw in-house training

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Annual open cases	4C	406	372	450
Output:				
Cases disposed of annually:				
General Sessions (GS) Cases	4D	448	393	500
General Sessions Warrants	4D	804	693	900
Caselaw meetings and training	4D	5	3	8
Community input hours	4A	n/a	n/a	n/a
Efficiency:				
GS cases open per attorney	4C	135	124	160
GS cases pending per attorney	4C	n/a	131	150
GS cases with more than one attorney	4C	0	0	0
Training hours per attorney	4D	40	40	50
Community input hours per attorney	4A	n/a	n/a	n/a
Percentage of attendance to meetings and training	4D	100%	100%	100%
FY 2021 Action Steps:				
	4C	Acquire more office space to accommodate the ever changing needs of the Public Defender's office		
	4C	Hire more GS attorneys to decrease the caseload per attorney		
	4D	Schedule more in house training to improve the quality of attorney services		
	4A	Do more community outreach		

This is a State mandated function.

ROAD MAINTENANCE FUND

The Road Maintenance Fund is used to account for the revenues collected and transfers in from the following:

\$50 fee charged for each motorized vehicle licensed within the County

CTC Allocations (Transfer In)

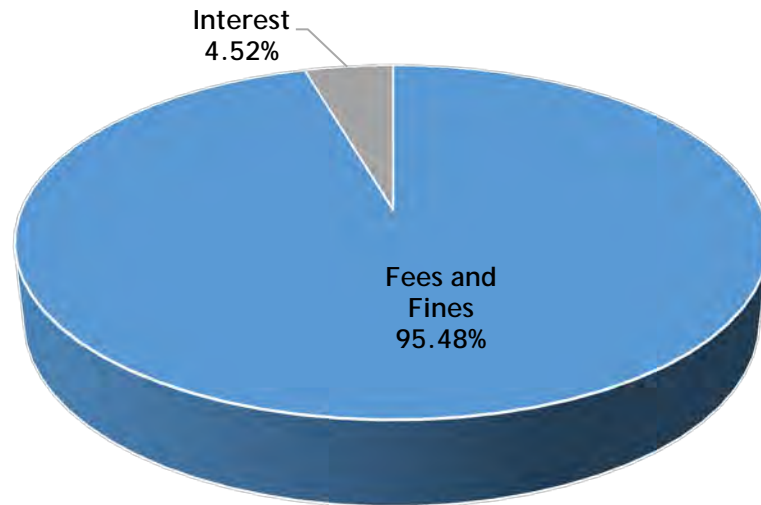
Stormwater (Transfer In)

Funds are earmarked for the maintenance and/or improvement 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 410 - ROAD MAINTENANCE FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

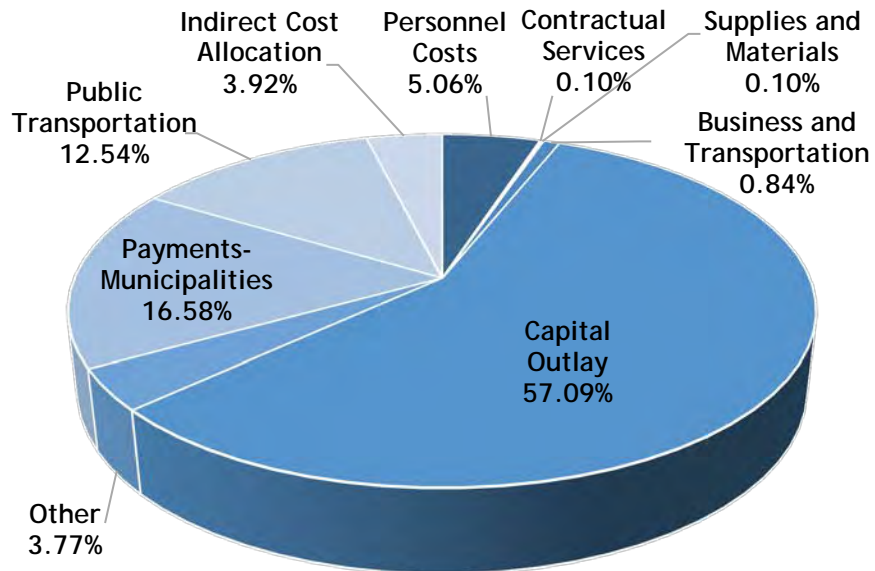
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Intergovernmental	\$ 3,630	\$ -	\$ -
Fees & Fines	16,147,938	15,832,625	15,832,625
Interest	817,731	750,000	750,000
TOTAL REVENUES	\$ 16,969,299	\$ 16,582,625	\$ 16,582,625
Transfers In	331,704	-	-
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 17,301,003	\$ 16,582,625	\$ 16,582,625

FY 2020-21 ROAD MAINTENANCE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 630,404	\$ 838,888	\$ 838,888
Contractual Servies	19,765	16,802	16,802
Supplies & Materials	12,266	16,266	16,266
Business & Transportation	75,712	138,769	138,769
Capital Outlay	4,268,605	9,467,002	9,467,002
Other	711,086	625,615	625,615
Payments-Municipalities	2,897,659	2,749,657	2,749,657
Public Transportation	1,537,322	2,079,626	2,079,626
Indirect Cost Allocation	605,469	650,000	650,000
TOTAL EXPENDITURES	\$ 10,758,288	\$ 16,582,625	\$ 16,582,625
Fund Balance	6,542,715	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 17,301,003	\$ 16,582,625	\$ 16,582,625

FY 2020-21 ROAD MAINTENANCE FUND EXPENDITURES



ENGINEERING

DEPARTMENT NUMBER: 501

Services Provided:

The Engineering Department provides several levels of service to the community involving: Resurfacing County Maintained Roadways, Paving County Maintained Dirt Roads, and Traffic Calming which consist of a Speed Hump Program.

BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Capital Outlay	\$ 3,303,649	\$ 5,923,627	\$ 5,923,627
Cost Allocation	510,225	515,000	515,000
TOTAL	\$ 3,813,874	\$ 6,438,627	\$ 6,438,627

PUBLIC WORKS - CONSTRUCTION

DEPARTMENT NUMBER: 509

Departmental Mission Statement:

Dedicated to the improvement of county-maintained roads by constructing and paving roads.

Services Provided:

Paving of County maintained roads. This includes, but is not limited to, installing roadside drainage, cleaning and grubbing, drainage design and improvements, subgrade preparation, base preparation, fine grading, testing, paving, and seeding.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Supervisor III	2	2	2
Heavy Equipment Operator II	6	6	6
Heavy Equipment Operator III	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	<u>12</u>	<u>12</u>	<u>12</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 630,404	\$ 838,888	\$ 838,888
Contractual Services	19,765	16,802	16,802
Supplies & Materials	12,266	16,266	16,266
Business & Transportation	75,712	138,769	138,769
Capital Outlay	964,956	3,543,375	3,543,375
Cost Allocation	95,244	135,000	135,000
Other	711,086	625,615	625,615
TOTAL	<u>\$2,509,433</u>	<u>\$5,314,715</u>	<u>\$5,314,715</u>

PUBLIC WORKS - CONSTRUCTION (CONTINUED)

DEPARTMENT NUMBER: 509

PERFORMANCE MEASURES

PERFORMANCE MEASURES

Focus Area: 2: Infrastructure
 Goal: D: Maintain the County road network in good condition.
 Departmental Objective: Construct and pave roads as funded by the Horry County Local Comprehensive Road Plan.
 Place suitable material on unpaved roads as funded by the Horry County Local Comprehensive Road Plan.
 Identify and improve critical drainage infrastructure.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Mileage Paved	2D	4.16	1.84	4
Bridges replaced with box culverts	2D	1	1	8
Bridges replaced	2D	0	0	0
Unpaved surface improvements (mi)	2D	0.85	19.98	20

FY 2021 Action Steps:

- 2D Provide assistance and support to the pavement management system managed by the Engineering Department.
- 2D 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.

BEACH NOURISHMENT FUND

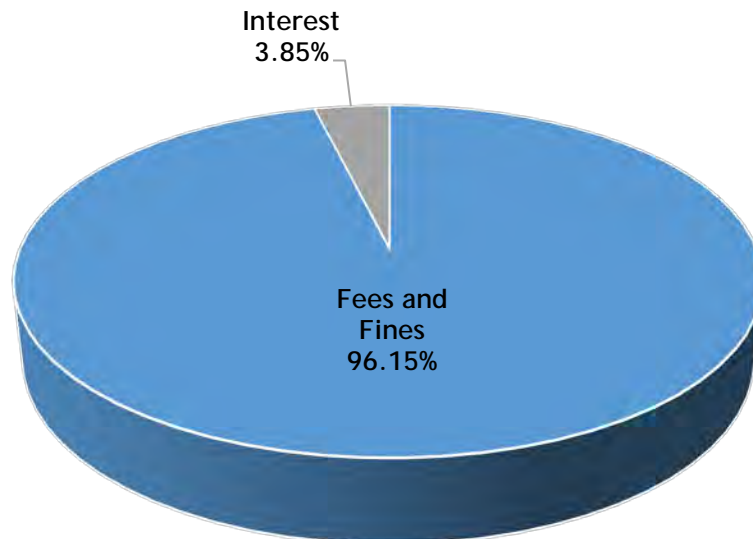
The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

Beach Nourishment is funded from Local and State Accommodations Tax and a transfer from the General Fund.

FUND 412 - BEACH NOURISHMENT FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

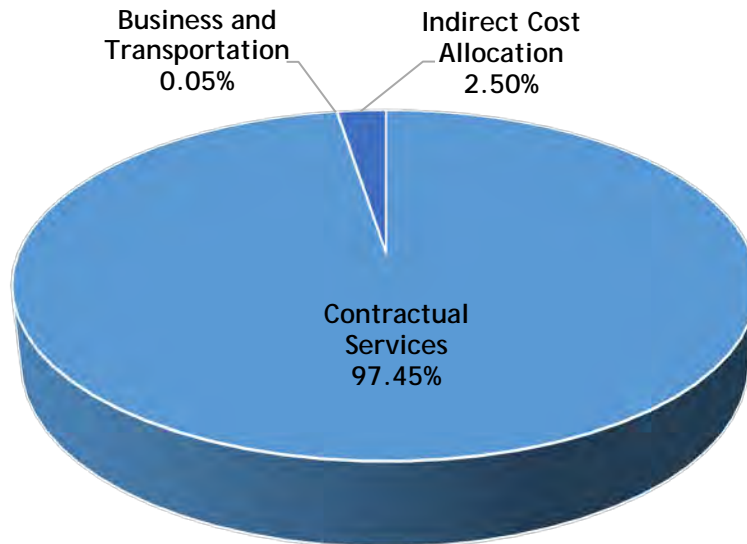
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Intergovernmental	\$ 4,291,250	\$ -	\$ -
Fees and Fines	959,353	1,000,000	1,000,000
Interest	142,305	40,000	40,000
Other	5,886	-	-
TOTAL REVENUES	\$ 5,398,794	\$ 1,040,000	\$ 1,040,000
Fund Balance	3,458,627	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 8,857,421	\$ 1,040,000	\$ 1,040,000

FY 2020-21 BEACH NOURISHMENT FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contractual Services	\$ 8,856,921	\$ 1,013,500	\$ 1,013,500
Business & Transportation	500	500	500
Indirect Cost Allocation	-	-	26,000
TOTAL EXPENDITURES	\$ 8,857,421	\$ 1,014,000	\$ 1,040,000
Fund Balance	-	26,000	-
TOTAL EXPENDITURES AND OTHER USES	\$ 8,857,421	\$ 1,040,000	\$ 1,040,000

FY 2020-21 BEACH NOURISHMENT FUND EXPENDITURES



RECREATION FUND

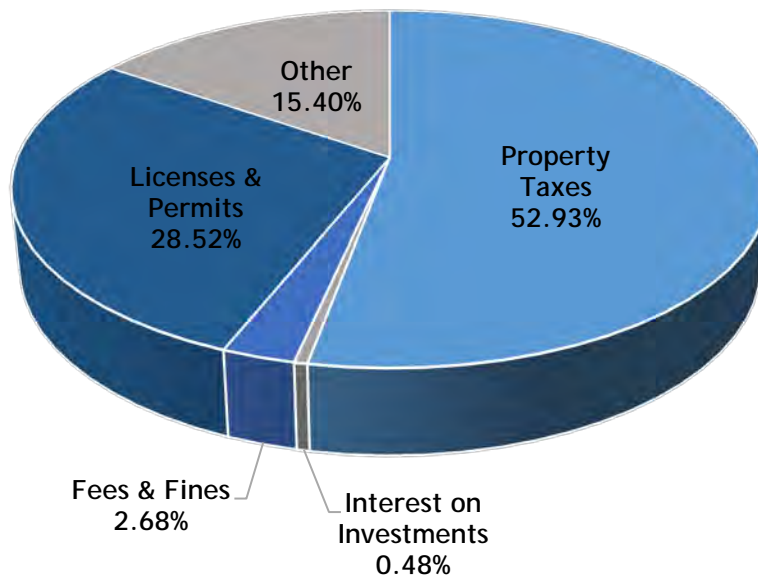
The Recreation Fund was established July 1, 2001. Prior to then the Recreation Program was operated as a part of the General Fund. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future. The revenues, expenditures and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for the Recreation Fund for FY 2021 is 1.6 mills.

FUND 413 -RECREATION FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

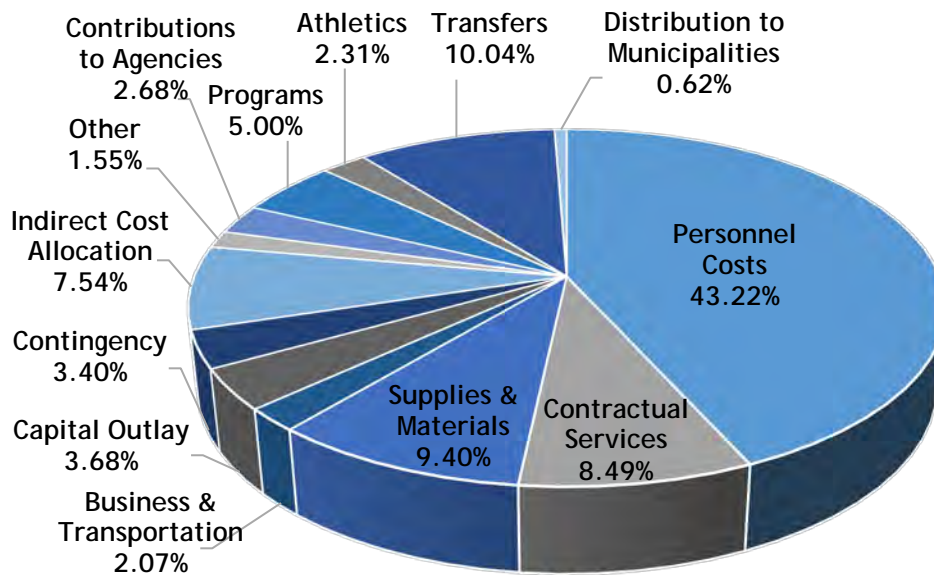
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 3,843,856	\$ 3,953,507	\$ 3,953,507
Intergovernmental	93,525	-	-
Fees & Fines	-	200,000	200,000
Licenses & Permits	-	2,130,000	2,130,000
Interest on Investments	62,027	36,000	36,000
Other	1,041,491	1,150,000	1,150,000
TOTAL REVENUES	\$ 5,040,899	\$ 7,469,507	\$ 7,469,507
Transfers In	290,500	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 5,331,399	\$ 7,469,507	\$ 7,469,507

FY 2020-21 RECREATION FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,178,021	\$ 3,228,646	\$ 3,228,646
Contractual Services	533,811	634,226	634,226
Supplies & Materials	250,662	702,160	702,160
Business & Transportation	135,348	154,500	154,500
Capital Outlay	84,407	275,000	275,000
Contingency	-	253,845	253,845
Indirect Cost Allocation	655,825	563,000	563,000
Other	104,849	116,000	116,000
Other-Disaster Expenditures	14,687	-	-
Distribution to Municipalities	200,000	200,000	200,000
Contributions to Agencies	43,000	46,000	46,000
Programs	216,429	373,480	373,480
Athletics	119,220	172,650	172,650
TOTAL EXPENDITURES	\$ 4,536,259	\$ 6,719,507	\$ 6,719,507
Transfers Out	33,493	750,000	750,000
Fund Balance	761,647	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 5,331,399	\$ 7,469,507	\$ 7,469,507

FY 2020-21 RECREATION FUND EXPENDITURES



RECREATION

DEPARTMENT NUMBER: 505

Departmental Mission Statement:

Horry County Parks and Recreation Department is dedicated to providing the highest quality of active and passive recreational opportunities. These opportunities encompass diverse programs and facilities to promote the mental, physical and social well-being of its citizens.

Services Provided:

Horry County Parks and Recreation maintains over 30 public parks and 27 boat landings throughout the county. Facilities range in size from large, regional facilities of approximately 100 acres in size to small ¼ acre neighborhood parks. A majority of the parks contain ballfields, picnic shelters, and playground equipment. Besides parks, Horry County has numerous boat landings available with docks, multiple ramps, and paved parking. Beyond facilities, Horry County Parks and Recreation is responsible for many programs including: Athletics, Camps, Classes, Clubs, Senior Events, Special Events and Trips.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Parks & Recreation Director	1	1	1
Deputy Director Parks & Rec	1	1	1
Administrative Assistant	0	0	1
Administrative Services Coordinator	1	1	1
Crew Chief/Grounds	2	2	2
District Supervisor	3	3	3
Operations Manager	0	0	1
Parks/Facilities Supervisor	1	1	0
Program Coordinator	8	8	8
Program Specialist	1	1	1
Recreation Leader - Part-Time	89	89	88
Recreation Superintendent	0	0	1
Supervisor II	1	1	1
Supervisor III	2	2	1
Tradesworker	<u>14</u>	<u>14</u>	<u>13</u>
TOTAL	<u>124</u>	<u>124</u>	<u>123</u>

RECREATION (CONTINUED)

DEPARTMENT NUMBER: 505

PERFORMANCE MEASURES

Focus Area: 3: Growth
Goal: B: Provide high quality active and passive recreation opportunities throughout unincorporated Horry County
Departmental Objective: 1: Visit each park site for maintenance at least once every 8 business days.
 2: Develop, promote, and host the Horry County Race Series (6 events).
 3: Increase the number of youth athletic program participants.
 4: Increase the number of after school program paid weeks.

Focus Area: 4: Efficiency
Goal: B: Improve common county transaction methods offered electronically
Departmental Objective: 1. Implement new software.
 2. Increase number of facility rentals booked online.
 3. Simplify credit card transactions both online in at the centers.

Focus Area: 4: Efficiency
Goal: C: Improve productivity within the organization
Departmental Objective: 1. Reduce amount of windshield time spent by maintenance workers.
 2. Reduce time spent purchasing supplies and materials for programs, camps, and centers.
 3. Increase the number of annual passes sold at each Recreation Center.

Focus Area: 6: Financial
Goal: F: Identify and implement potential new sources of revenue
Departmental Objective: 1: Increase revenue by implementing sponsorship program for athletic leagues.
 2: Increase revenue by establishing a franchise agreement for ice machines at selected boat landings.
 3: Evaluate potential boat registration fee to support boat landing maintenance.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020* Projected	FY 2021 Target
Input:				
After school program supply expenses	3B4	\$16,800	\$12,700	\$16,000
Youth athletics program expenses	3B3	\$95,739	\$72,601	\$90,000
Horry County Race Series expenses	3B2	\$29,381	\$38,000	\$35,000
Output:				
After school program paid weeks	3B4	5,126	3,486	3,648
Youth athletics program participants	3B3	2,746	1,700	2,000
Horry County Race Series participants	3B2	485	343	1,310
Yearly recreation center memberships sold	4C3	194	377	395
Efficiency:				
Supply cost per after school paid week	3B4	\$0.31	\$0.27	\$0.23
Cost per youth athletics participant	3B3	\$34.86	\$42.71	\$45.00
Cost per race series participant	3B2	\$60.58	\$110.79	\$26.72

*Data collected for FY 2020 reflects the impact of the COVID-19 pandemic

RECREATION (CONTINUED)

DEPARTMENT NUMBER: 505

MEASURES				
	Focus Area & Goal	FY 2019 Actual	FY 2020* Projected	FY 2021 Target
Outcome:				
Percent growth in after school program paid weeks	3B4	n/a	-32%	5%
Percent growth in youth athletics program participation	3B3	n/a	-38%	18%
Percent growth in yearly memberships	4C3	n/a	94%	5%

*Data collected for FY 2020 reflects the impact of the COVID-19 pandemic

FY 2021 Action Steps:	
	Work with Public Information to develop and implement a re-branding and marketing campaign geared towards building awareness, growing program attendance & membership, and promoting events.
	Develop a series of paid public events to generate awareness and revenue for the department, with an emphasis on utilizing current County properties.
	Work with vendor to implement new software system and train employees.
	Overhaul the existing website, creating a more user-friendly site for Parks & Recreation.

WASTE MANAGEMENT RECYCLING FUND

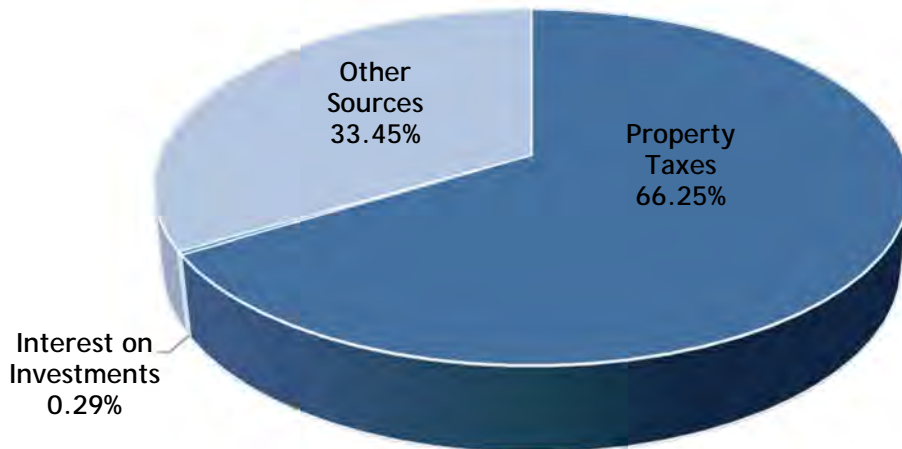
The Waste Management Recycling Fund was established in fiscal year 1993 to accumulate the revenues and expenditures related to solid waste collection and recycling. Operations of this fund are financed with property tax millage levied on the unincorporated areas of the County. The revenues, expenditures and fund balance are reported in the Special Revenues Fund for annual financial reporting purposes.

The property tax rate for the Waste Management Fund for FY 2021 is 5.7 mills.

FUND 414 - WASTE MANAGEMENT RECYCLING FUND SUMMARY

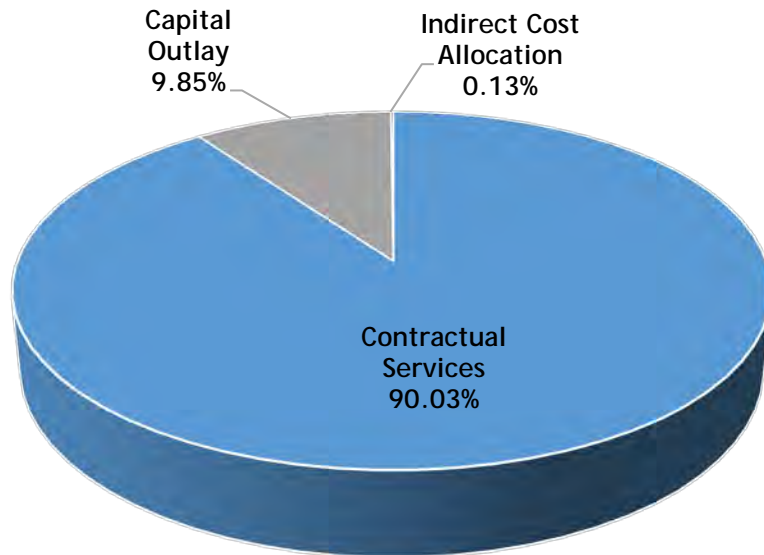
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 7,847,036	\$ 7,894,700	\$ 7,894,700
Intergovernmental	24,436	-	-
Interest on Investments	66,256	35,000	35,000
Other	-	1,323,968	1,323,968
TOTAL REVENUES	\$ 7,937,728	\$ 9,253,668	\$ 9,253,668
Fund Balance	2,176,460	-	2,662,302
TOTAL REVENUES AND OTHER SOURCES	\$ 10,114,188	\$ 9,253,668	\$ 11,915,970

FY 2020-21 WASTE MANAGEMENT RECYCLING FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contractual Services	\$ 9,413,794	\$ 8,952,668	\$ 10,727,370
Capital Outlay	-	286,000	1,173,600
Indirect Cost Allocation	9,605	15,000	15,000
Other-Disaster Expenditures	690,789	-	-
TOTAL EXPENDITURES	\$ 10,114,188	\$ 9,253,668	\$ 11,915,970
Fund Balance		-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 10,114,188	\$ 9,253,668	\$ 11,915,970

FY 2020-21 WASTE MANAGEMENT RECYCLING FUND EXPENDITURES



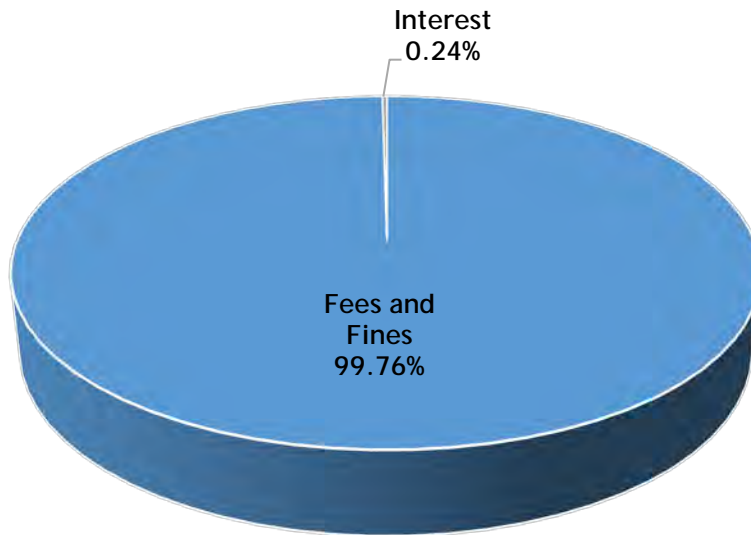
STORMWATER MANAGEMENT FUND

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 420 - STORMWATER MANAGEMENT FUND SUMMARY

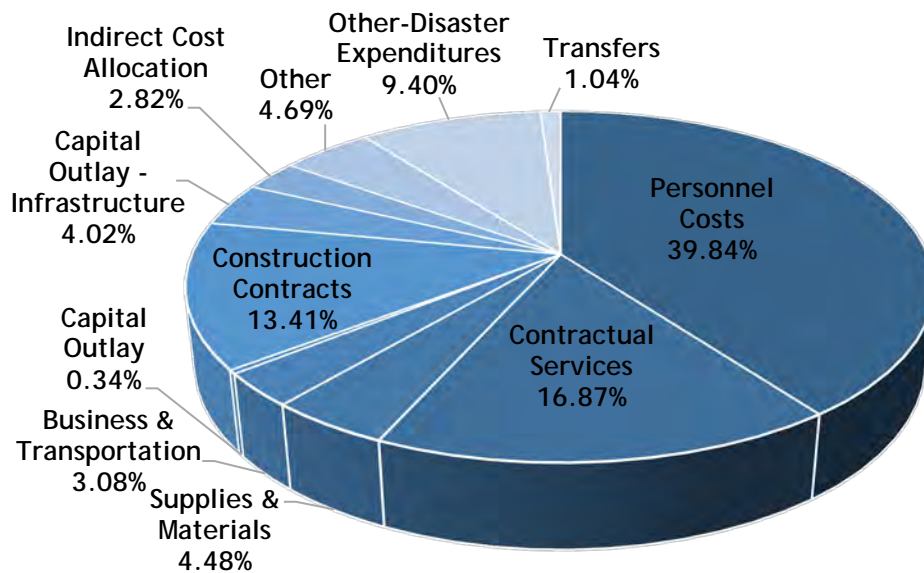
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Fees & Fines	\$ 7,645,021	\$ 7,437,966	\$ 7,437,966
Intergovernmental	19,211	-	-
Interest	55,687	18,000	18,000
TOTAL REVENUES	\$ 7,719,919	\$ 7,455,966	\$ 7,455,966
Fund Balance	16,382	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 7,736,301	\$ 7,455,966	\$ 7,455,966

FY 2020-21 STORMWATER MANAGEMENT FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,280,782	\$ 2,970,355	\$ 2,970,355
Contractual Services	972,074	1,258,145	\$ 1,258,145
Supplies & Materials	293,945	334,300	334,300
Business & Transportation	269,558	229,300	229,300
Capital Outlay	-	25,000	25,000
Construction Contracts	676,247	1,000,000	1,000,000
Capital Outlay-Infrastructure	201,799	300,000	300,000
Contingency	-	210,366	210,366
Indirect Cost Allocation	283,870	350,000	350,000
Other	572,533	701,000	701,000
Other-Disaster Expenditures	1,288,536	-	-
TOTAL EXPENDITURES	\$ 6,839,344	\$ 7,378,466	\$ 7,378,466
Transfers Out	896,957	77,500	77,500
TOTAL EXPENDITURES AND OTHER USES	\$ 7,736,301	\$ 7,455,966	\$ 7,455,966

FY 2020-21 STORMWATER MANAGEMENT FUND EXPENDITURES



STORMWATER MANAGEMENT

DEPARTMENT NUMBER: 506

Departmental Mission Statement:

The mission of the 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. The Stormwater Management Department shall also strive to control disease carrying mosquitoes through an integrated pest management strategy focusing on public education, source reduction, larvicidal treatments and adulticide application via ground and aerial spraying.

Services Provided:

Drainage system improvements and maintenance. Land development regulation of stormwater systems. Water pollution prevention and water quality improvement. Mosquito control.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Stormwater Manager	1	1	1
Deputy Stormwater Manager	1	1	1
Accountant	1	0	0
Administrative Assistant	1	1	1
Civil Engineer Associate	1	0	0
Civil Engineer I	9	9	9
Civil Engineer II	0	1	1
Field Operations Foreman	1	1	1
GIS Analyst I	1	1	1
HEO I	2	1	1
HEO II	5	4	4
HEO III	10	10	10
Mosquito Control Technician	2	2	2
Office Manager	0	1	1
Project Manager	0	1	1
Stormwater Inspector	1	1	1
Supervisor I	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL	<u>37</u>	<u>37</u>	<u>37</u>

STORMWATER MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 506

<u>PERFORMANCE MEASURES</u>	
Focus Area:	1: Public Safety
Goal:	B: Improve the overall feeling of safety among citizens
Departmental Objective:	Respond to all mosquito related service requests within 2 business
Focus Area:	2: Infrastructure
Goal:	E: Reduce stormwater pollutants F: Reduce flood losses
Departmental Objective:	Inspect all active Stormwater Permits for compliance with water quality requirements. Provide a state of the art stormwater utility program for the purpose of continually improving and maintaining Horry County's stormwater facilities focusing on minimizing flooding.
Focus Area:	3: Growth
Goal:	A: Maintain the quality of life and level of service for established residents as unincorporated Horry County continues to grow
Departmental Objective:	Review all new land development plans for compliance with State and County stormwater regulations.
Focus Area:	4: Efficiency
Goal:	D: Improve process and response times
Departmental Objective:	Respond to all service requests within 2 business days
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skill requirements for all current employees
Departmental Objective:	Provide on-going training to all employees

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Service Requests Received	2F	1,112	1,100	1,100
Plan Reviews Completed	3A	2,455	2,092	2,000
Work Orders Created	2F	919	800	850
Mosquito Service Requests Received	1B	1,588	900	1,000
Stormwater Inspections Performed	2E	2,008	1,500	1,600
Output:				
Work Orders Completed	2F	933	700	900
Projects Permitted	3A	126	110	110
Miles of Ditches Cleaned	2F	69	100	100
Linear Miles sprayed for Mosquitoes	1B	21,465	8,300	20,000
Stormwater inspections passed	1B	1,106	700	960
Efficiency:				
% Service Requested Completed or with a work order	2F	91%	95%	96%
% Plans within 15 days	3A	95%	100%	100%
%Mosquito SR vs completed WO (spraying only)	1B	96%	100%	100%
% Inspections passed vs Inspections performed	1B	55%	60%	60%

STORMWATER MANAGEMENT (CONTINUED)

DEPARTMENT NUMBER: 506

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Outcome:				
% of Service Requests Completed vs Received	2F	94%	90%	90%
% plans approved vs plans received	3A	52%	60%	60%
% of Child Work orders completed	2F	70%	60%	80%
% of New Work Orders completed	2F	30%	40%	45%
% of Mosquito SR completed	1B	100%	100%	100%

FY 2021 Action Steps:

- 1B Follow an Integrated Pest Management approach to mosquito control.
- 2E Protect and conserve the natural functions of wetlands and waterbodies through pollutant reduction.
- 2F Develop and implement solutions for cost-effective maintenance County drainage systems.
- 2F Inspect an clean subdivision drainage systems every two years and inspect and maintain county watershed canals annually.
- 2F Create and construct capital improvement projects to minimize flooding.
- 3A Provide services aimed at improving water quality as required by the National Pollutant Discharge Elimination System (NPDES) Phase II permit.
- 4D Utilize CityWorks software reporting to ensure complaints are addressed in a timely manner.
- 5C Train all employees to respond to a variety of citizen inquiries and complaints in a knowledgeable and courteous manner.

WATERSHED FUNDS

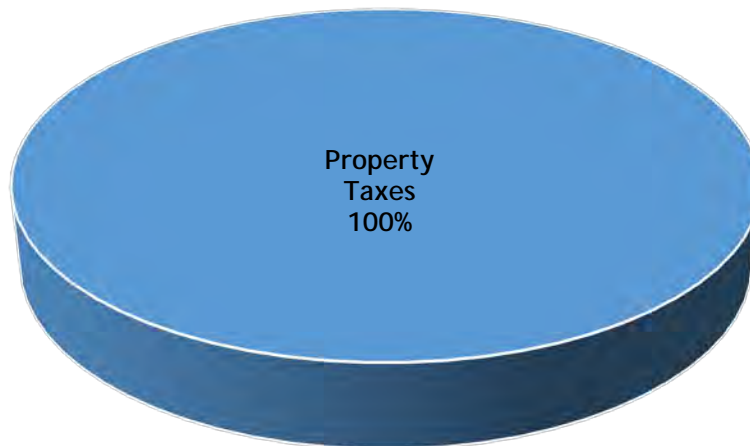
The Watersheds Fund account for the maintenance of Cartwheel, Buck Creek, Crab Tree, Gapway, Simpson Creek and Todd Swamp Watersheds. The revenues, expenditures, and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2021 of the six watersheds are as follows: Cartwheel Watershed is 3.0 mills, Buck Creek Watershed is 3.0 mills, Crab Tree Watershed is 2.9 mills, Gapway Watershed is 2.8 mills, Simpson Creek Watershed is 2.6 mills, and Todd Swamp Watershed is 2.8 mills.

FUNDS 421, 422, 423, 424, 425, 426 - WATERSHED FUNDS SUMMARY

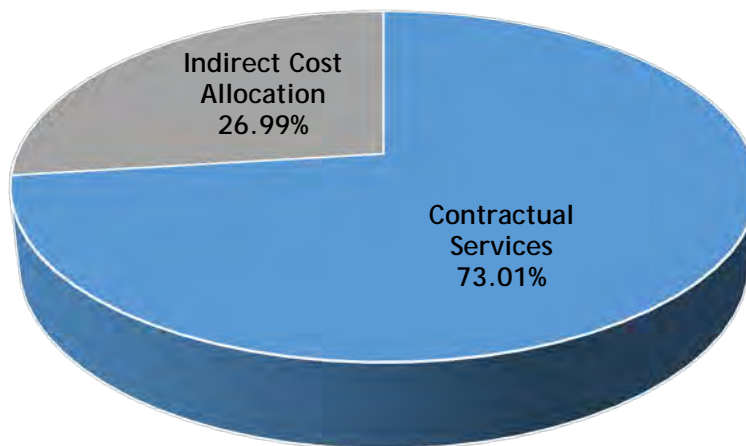
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 113,467	\$ 104,684	\$ 104,684
Interest	18,089	-	-
TOTAL REVENUES	\$ 131,556	\$ 104,684	\$ 104,684
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 131,556	\$ 104,684	\$104,684

FY 2020-21 WATERSHED FUNDS REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contractual Services	\$ 7,320	\$ 76,434	\$ 76,434
Indirect Cost Allocation	37,060	28,250	28,250
Transfers	-	-	-
TOTAL EXPENDITURES	\$ 44,380	\$ 104,684	\$ 104,684
Fund Balance	87,176	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 131,556	\$ 104,684	\$ 104,684

FY 2020-21 WATERSHED FUNDS EXPENDITURES



MT. GILEAD ROAD MAINTENANCE FUND

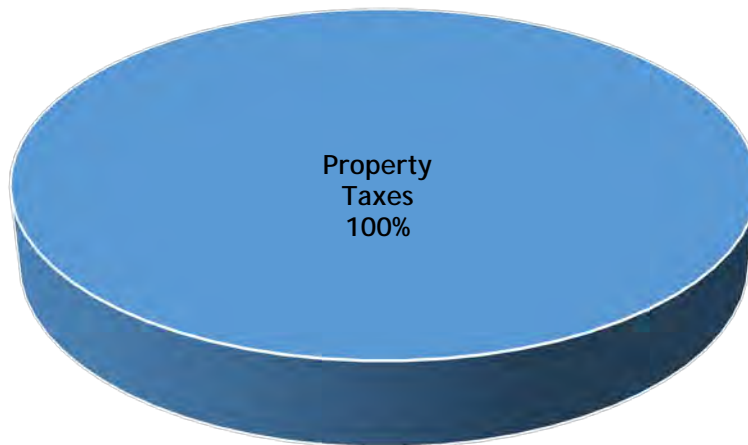
The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2021 Mt. Gilead Road Maintenance is 30.0 mills.

FUND 440 - MT. GILEAD ROAD MAINTENANCE FUND SUMMARY

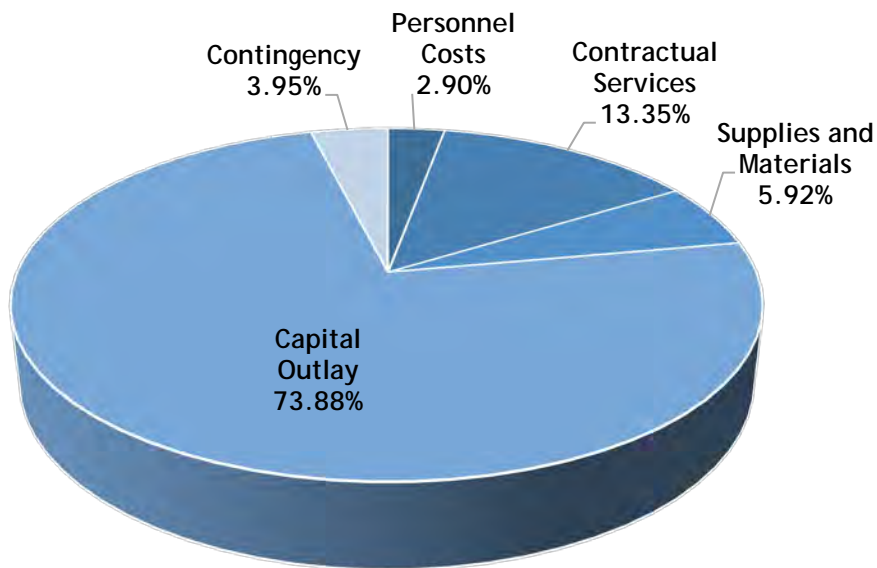
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 130,713	\$ 126,609	\$ 126,609
Interest on Investments	7,833	-	-
Other	-	-	-
TOTAL REVENUES	\$ 138,546	\$ 126,609	\$ 126,609
Fund Balance	164,347	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 302,893	\$126,609	\$ 126,609

FY 2020-21 MT. GILEAD ROAD MAINTENANCE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,935	\$ 3,669	\$ 3,669
Contractual Services	20,296	16,900	16,900
Supplies and Materials	272,555	7,500	7,500
Capital Outlay	-	93,540	93,540
Indirect Cost Allocation	-	-	-
Contingency	7,107	5,000	5,000
Other-Disaster Expenditures	-	-	-
TOTAL EXPENDITURES	\$ 302,893	\$ 126,609	\$ 126,609
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 302,893	\$126,609	\$ 126,609

FY 2020-21 MT. GILEAD ROAD MAINTENANCE FUND EXPENDITURES



SOCASLEE 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 tax district was dissolved for FY 2018 budget.

The property tax rate for FY 2021 Socastee Community Recreation is 0.0 mills.

FUND 441 - SOCASTEE COMMUNITY RECREATION FUND SUMMARY

REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 902	\$ -	\$ -
Interest on Investments	2,616	-	-
Other	29,389	-	-
TOTAL REVENUES	\$ 32,907	\$ -	\$ -
Fund Balance	45,964	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 78,871	\$ -	\$ -
EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,219	\$ -	\$ -
Contractual Services	20,508	-	-
Supplies & Materials	18,062	-	-
Indirect Cost Allocation	13,082	-	-
TOTAL EXPENDITURES	\$ 53,871	\$ -	\$ -
Transfers Out	25,000	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 78,871	\$ -	\$ -

ARCADIAN SHORES FUND

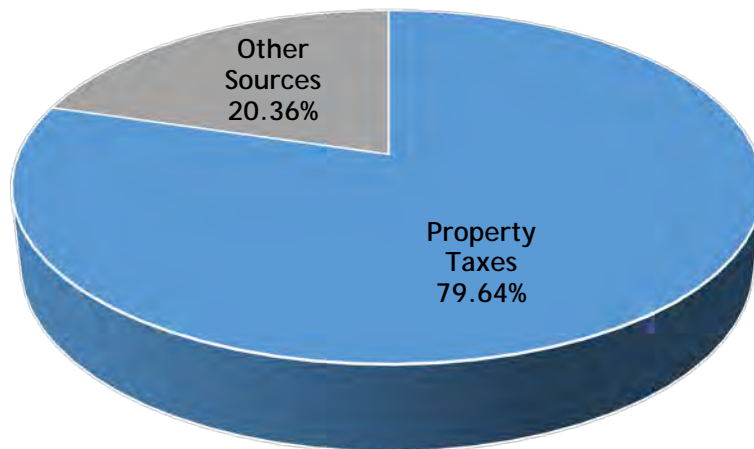
The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2021 Arcadian Shores Fund is 30.9 mills.

FUND 442 - ARCADIAN SHORES FUND SUMMARY

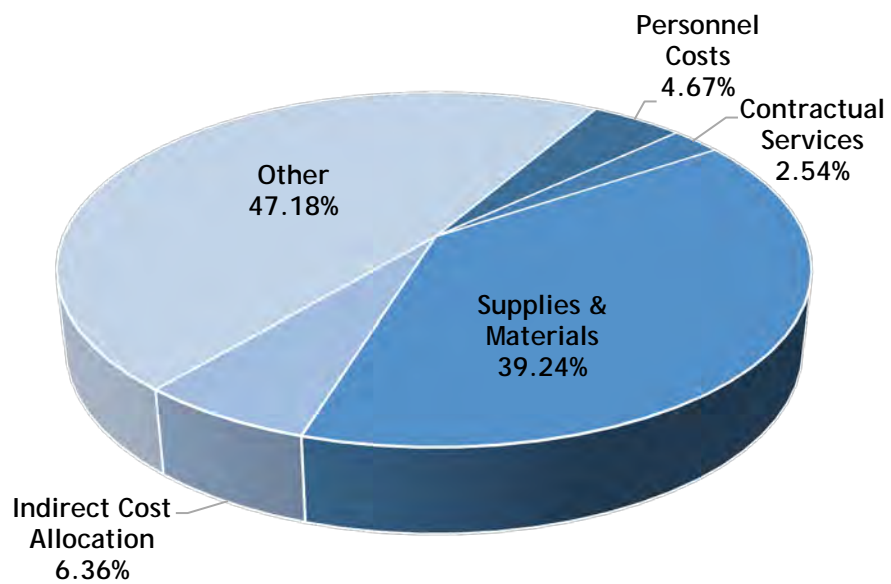
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 62,333	\$ 62,586	\$ 62,586
Interest	1,880	-	-
Other	500	-	-
TOTAL REVENUES	\$ 64,713	\$ 62,586	\$ 62,586
Fund Balance	-	16,000	16,000
TOTAL REVENUES AND OTHER SOURCES	\$ 64,713	\$ 78,586	\$ 78,586

FY 2020-21 ARCADIAN SHORES FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,935	\$ 3,669	\$ 3,669
Contractual Services	47	2,000	2,000
Supplies & Materials	35,116	30,840	30,840
Contingency	-	-	-
Indirect Cost Allocation	7,584	5,000	5,000
Other	3,038	37,077	37,077
TOTAL EXPENDITURES	\$ 48,720	\$ 78,586	\$ 78,586
Fund Balance	15,993	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 64,713	\$ 78,586	\$ 78,586

FY 2020-21 ARCADIAN SHORES FUND EXPENDITURES



HIGHER EDUCATION FUND

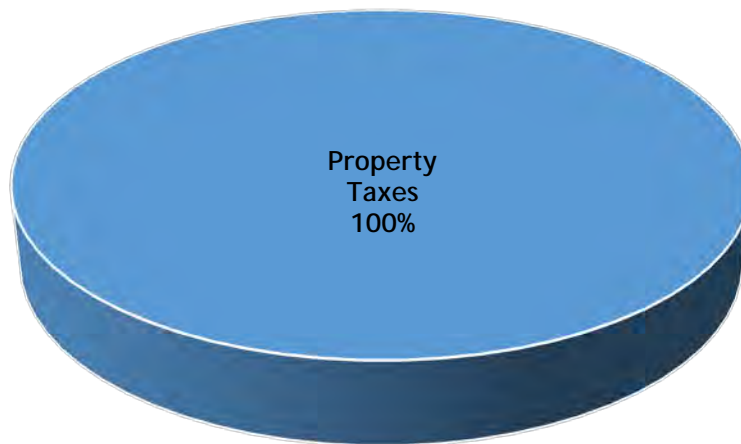
The Higher Education Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. Revenues, expenditures, and fund balance of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The total property tax rate for FY 2021 Higher Education is 0.7 mills.

FUND 460 - HIGHER EDUCATION FUND SUMMARY

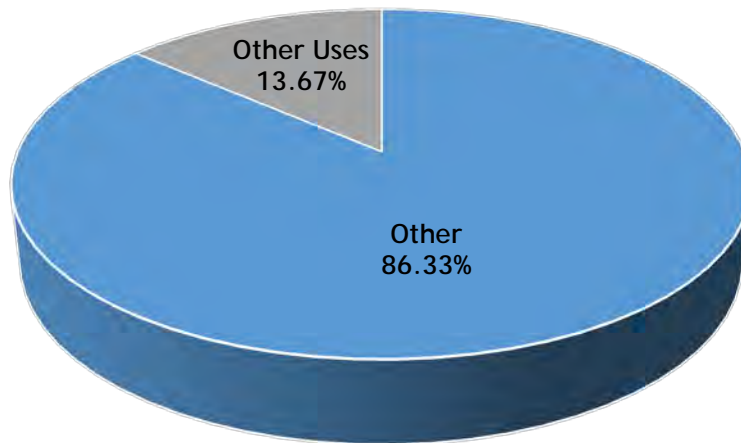
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 1,585,821	\$ 1,626,714	\$ 1,626,714
Intergovernmental	8,123	-	-
Interest	9,987	-	-
TOTAL REVENUES	\$ 1,603,931	\$ 1,626,714	\$ 1,626,714
Fund Balance	52,179	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,656,110	\$ 1,626,714	\$ 1,626,714

FY 2020-21 HIGHER EDUCATION FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Debt Service Principal	\$ -	\$ -	\$ -
Other	1,430,560	1,404,314	1,403,114
TOTAL EXPENDITURES	\$ 1,430,560	\$ 1,404,314	\$ 1,403,114
Transfer Out	225,550	222,400	223,600
TOTAL EXPENDITURES AND OTHER USES	\$ 1,656,110	\$ 1,626,714	\$ 1,626,714

FY 2020-21 HIGHER EDUCATION FUND EXPENDITURES



HORRY-GEORGETOWN TEC FUND

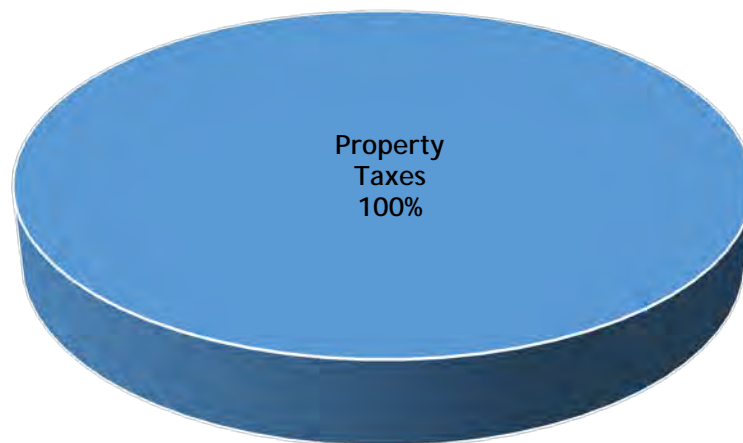
The Horry-Georgetown TEC Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The total property tax rate for FY 2021 Horry-Georgetown TEC is 1.7 mills.

FUND 461 - HORRY-GEORGETOWN TEC FUND SUMMARY

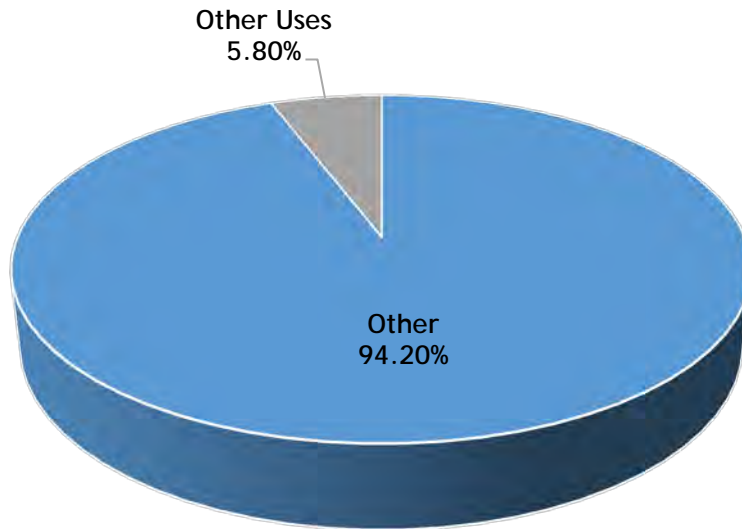
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 4,070,816	\$ 4,186,801	\$ 4,186,801
Intergovernmental	10,783	-	-
Interest	27,203	-	-
TOTAL REVENUES	\$ 4,108,802	\$ 4,186,801	\$ 4,186,801
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$4,108,802	\$4,186,801	\$ 4,186,801

FY 2020-21 HORRY-GEORGETOWN TEC FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Other	\$ 3,700,000	\$ 3,943,951	\$ 3,933,151
TOTAL EXPENDITURES	\$ 3,700,000	\$ 3,943,951	\$ 3,933,151
Transfer Out	242,100	242,850	253,650
Fund Balance	166,702	-	-
TOTAL EXPENDITURES AND OTHER USES	\$4,108,802	\$4,186,801	\$4,186,801

FY 2020-21 HORRY-GEORGETOWN TEC FUND EXPENDITURES



SENIOR CITIZEN FUND

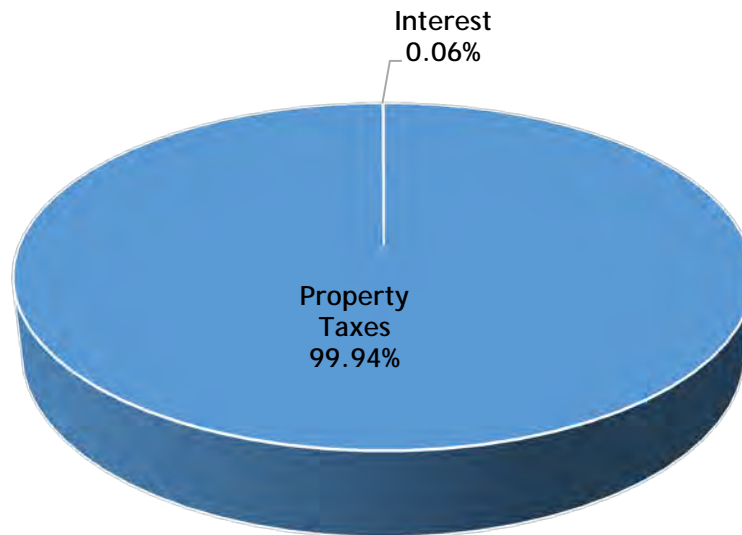
The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for FY 2021 Senior Citizen Fund is 0.4 mills.

FUND 462 - SENIOR CITIZEN FUND SUMMARY

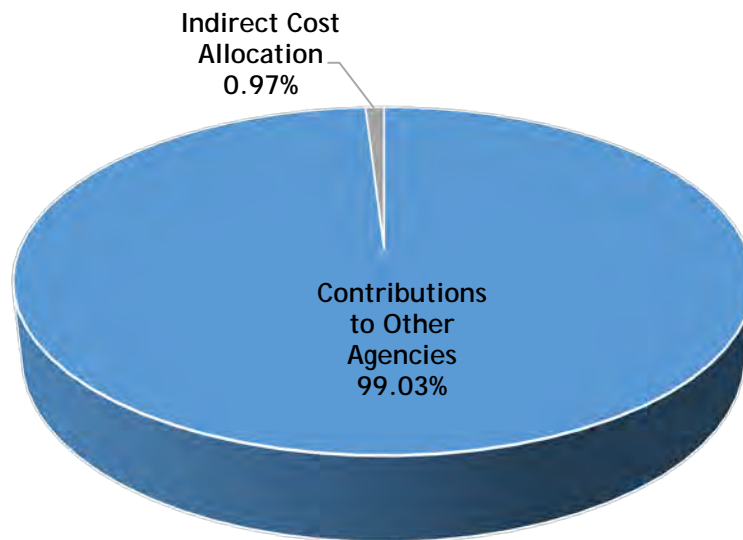
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 904,581	\$ 930,411	\$ 930,411
Intergovernmental	83	-	-
Interest	3,500	600	600
TOTAL REVENUES	\$ 908,164	\$ 931,011	\$ 931,011
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 908,164	\$ 931,011	\$ 931,011

FY 2020-21 SENIOR CITIZEN FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contributions to Other Agenci	\$ 887,927	\$ 922,011	\$ 922,011
Indirect Cost Allocation	7,208	9,000	9,000
TOTAL EXPENDITURES	\$ 895,135	\$ 931,011	\$ 931,011
Fund Balance	13,029	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 908,164	\$ 931,011	\$ 931,011

FY 2020-21 SENIOR CITIZEN FUND EXPENDITURES



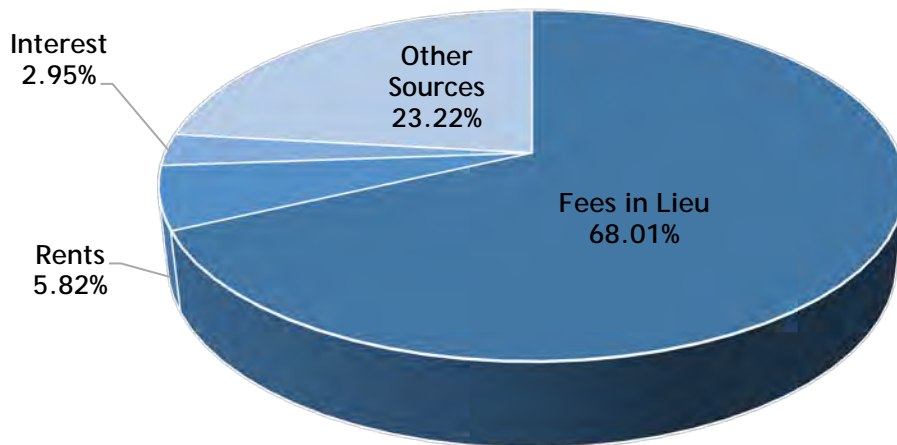
ECONOMIC DEVELOPMENT FUND

The Economic Development 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 470 - ECONOMIC DEVELOPMENT FUND SUMMARY

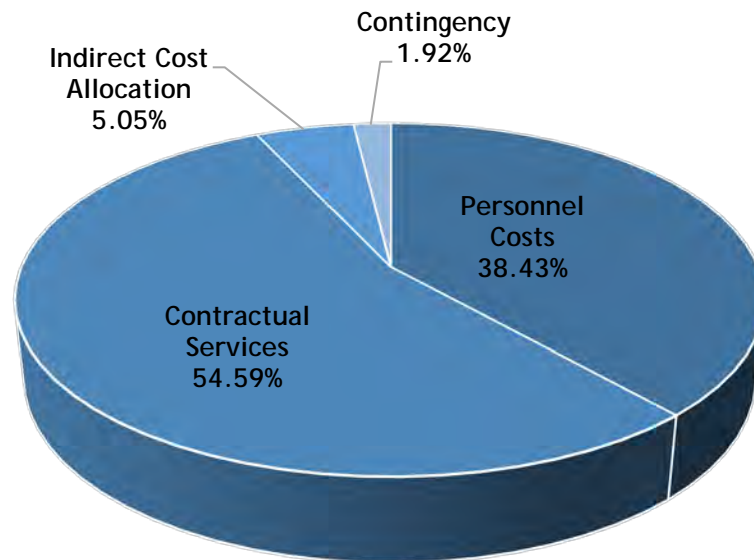
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Fees in Lieu	\$ 899,016	\$ 808,000	\$ 808,000
Rents	69,182	69,182	69,182
Interest	62,072	50,000	35,000
Intergovernmental	1,422	-	-
TOTAL REVENUES	\$ 1,031,692	\$ 927,182	\$ 912,182
Proceeds from the Sale of Assets	-	-	-
Transfers In	275,918	275,918	275,918
TOTAL REVENUES AND OTHER SOURCES	\$ 1,307,610	\$ 1,203,100	\$ 1,188,100

FY 2020-21 ECONOMIC DEVELOPMENT FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 332,170	\$ 456,620	\$ 456,620
Contractual Services	462,139	648,635	648,635
Indirect Cost Allocation	81,961	60,000	60,000
Contingency	-	22,845	22,845
TOTAL EXPENDITURES	\$ 876,270	\$ 1,188,100	\$ 1,188,100
Transfers Out	180,000	15,000	-
Fund Balance	251,340	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,307,610	\$ 1,203,100	\$ 1,188,100

FY 2020-21 ECONOMIC DEVELOPMENT FUND EXPENDITURES



ECONOMIC DEVELOPMENT

DEPARTMENT NUMBER: 601

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
President/CEO (MBREDC)	1	1	1
Director of Investor Relations	0	1	1
Director of Operations & Project Management	1	1	1
Director of Marketing & Membership Service	1	0	0
Accounting Clerk II	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u><u>4</u></u>	<u><u>4</u></u>	<u><u>4</u></u>

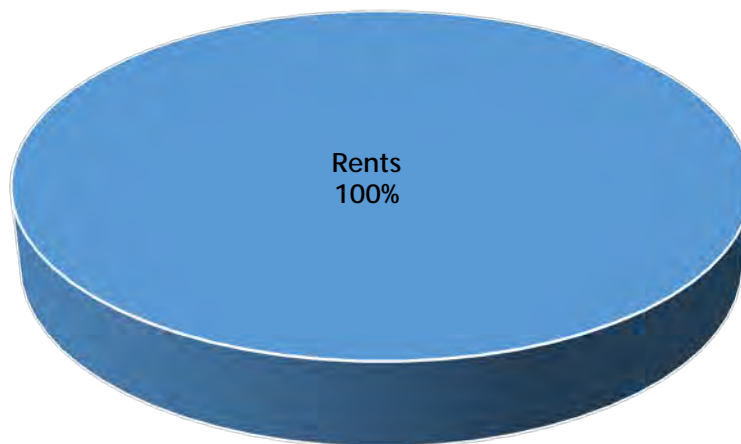
COOL SPRING INDUSTRIAL PARK FUND

The Cool Spring Industrial 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 471 - COOL SPRING INDUSTRIAL PARK FUND SUMMARY

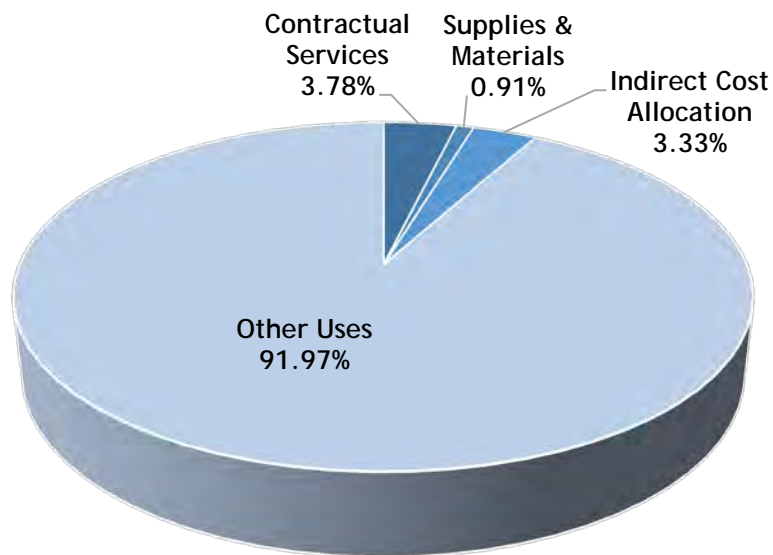
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Rents	\$ 300,375	\$ 300,000	\$ 300,000
Interest	1,003	-	-
TOTAL REVENUES	\$ 301,378	\$ 300,000	\$ 300,000
Fund Balance	24,706	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 326,084	\$ 300,000	\$ 300,000

FY 2020-21 COOL SPRING INDUSTRIAL PARK FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Contractual Services	\$ 10,202	\$ 11,342	\$ 11,342
Supplies & Materials	25,957	2,740	2,740
Indirect Cost Allocation	14,007	10,000	10,000
TOTAL EXPENDITURES	\$ 50,166	\$ 24,082	\$ 24,082
Transfers Out	275,918	275,918	275,918
TOTAL EXPENDITURES AND OTHER USES	\$ 326,084	\$ 300,000	\$ 300,000

FY 2020-21 COOL SPRING INDUSTRIAL PARK FUND EXPENDITURES



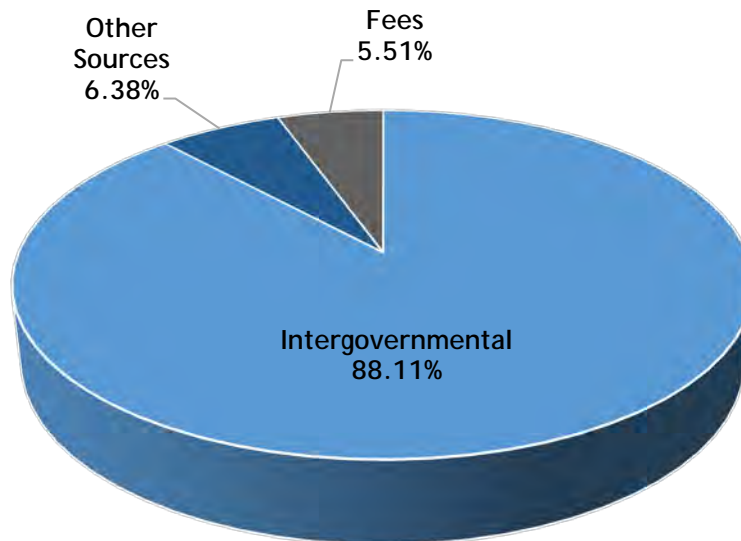
TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

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 480 - TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND SUMMARY

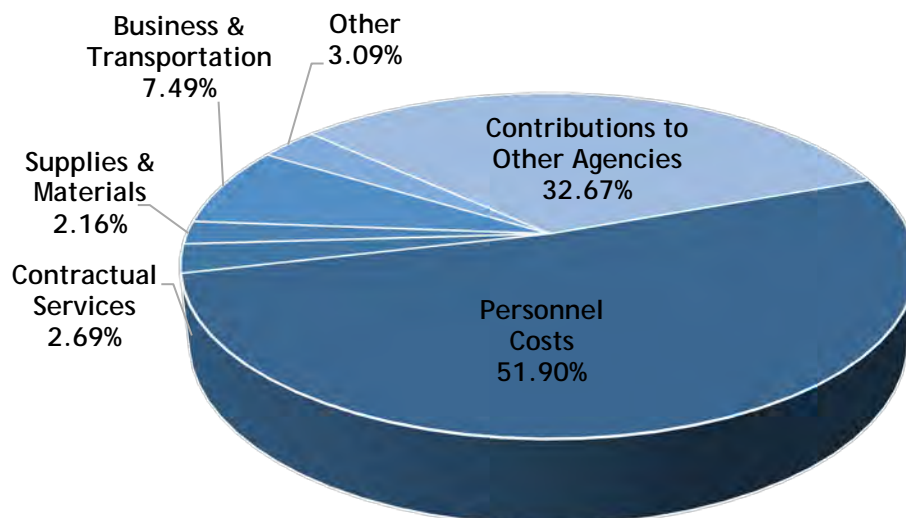
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Intergovernmental	\$ 4,195,715	\$ 4,315,425	\$ 4,315,425
Interest	2,445	-	-
Fees	338,160	270,000	270,000
Other	23,461	-	-
TOTAL REVENUES	\$ 4,559,781	\$ 4,585,425	\$ 4,585,425
Fund Balance	-	312,450	312,450
TOTAL REVENUES AND OTHER SOURCES	\$ 4,559,781	\$ 4,897,875	\$ 4,897,875

FY 2020-21 TOURISM & PROMOTION FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 2,030,465	\$ 2,233,813	\$ 2,419,021
Contractual Services	94,122	125,578	125,579
Supplies & Materials	47,566	100,857	100,857
Business & Transportation	267,731	378,969	348,969
Capital Outlay	59,343	25,614	-
Contingency	-	-	236,702
Other	230,786	340,308	143,799
Other-Disaster Expenditures	31,278	-	-
Contributions to Other Agencies	1,411,069	1,533,262	1,522,948
TOTAL EXPENDITURES	\$ 4,172,360	\$ 4,738,401	\$ 4,897,875
Transfers Out	258,116	159,474	-
Fund Balance	129,305	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 4,559,781	\$ 4,897,875	\$ 4,897,875

FY 2020-21 TOURISM & PROMOTION FUND EXPENDITURES



BEACH SERVICES

DEPARTMENT NUMBER: 340

Departmental Mission Statement:

It is the mission of the Horry County Police Department to enhance the quality of life in our community by actively seeking solutions to community problems and to provide services that are valued by its citizens. We are committed to providing a safe, peaceful environment for citizens, those in need, and protecting the lives, property and rights of the citizens we serve, to reduce the incidence and fear of crime while working with diverse communities to improve their quality of life. We will strive to mandate this with honor and integrity, while conducting ourselves with the highest ethical standards to maintain public confidence.

Services Provided:

Law enforcement and water safety/rescue for the unincorporated beach and water areas of the county, assistance to other area law enforcement agencies, beach patrol and safety.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Corporal	2	2	2
Patrolman First Class	10	11	11
Sergeant	1	1	1
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>14</u>	<u>15</u>	<u>15</u>
BUDGET SUMMARY:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ 876,839	\$ 1,093,520	\$ 1,149,520
Contractual Services	23,232	31,982	31,982
Supplies & Materials	24,270	70,242	70,242
Business & Transportation	94,413	164,569	134,569
Capital Outlay	59,343	25,614	-
Transfer Out	-	56,000	-
Other	181,130	174,133	97,974
Other-Disaster Expenditures	30,263	-	-
TOTAL	<u>\$1,289,490</u>	<u>\$1,616,060</u>	<u>\$1,484,287</u>

BEACH SERVICES (CONTINUED)

DEPARTMENT NUMBER: 340

PERFORMANCE MEASURES	
Focus Area:	1: Public Safety
Goal:	A: Improve public safety response times B: Improve the overall feeling of safety among citizens
Departmental Objective:	Improve overall response times to less than 13 minutes.
Focus Area:	4: Efficiency
Goal:	A: Improve citizen perception of County customer service C: Improve productivity within the organization D: Improve process and response times
Departmental Objective:	Increase collaboration/information exchange with lifeguards and community through increased training and community meetings by 2%
Focus Area:	5: Workforce and Employees
Goal:	C: Develop basic skills requirements for all current employees D: Improve and promote employee wellness
Departmental Objective:	Increase employee conditioning time through water training wellness programs by 10%

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Output:				
*****Covid affected results reducing chances for engagements*****				
Number of lifeguard training events	1B/4A	30	20	32
Number of Junior Lifeguard training participants	1B/4A	71	88	80
Number of Community Meetings attended	1B/4A	15	10	18
Efficiency:				
*****Covid affected results reducing chances for engagements*****				
Students taught per instructor	4C	214	225	225
Outcome:				
*****Covid affected results causing a spike in calls for service*****				
Response time Priority 1 (seconds)	1A, B/4D	805	650	850
Response time Priority 2 (seconds)	1A, B/4D	1,021	650	850
FY 2021 Action Steps:				
	1B/4A	*Beach Patrol/Beach Services will attend at least 5 Community meetings each year. *Beach Patrol/Beach Services will conduct least 4 trainings for lifeguards/beach service vendors each year. This includes County ordinance training, communications training, Surf School and Rookie School.		
	5C/5D	*Have each Beach Patrol/Beach Service member update and maintain Lifeguard, CPR, first aid and boat operations certification annually. *Risk management training for supervisors.		
	1B	*Maintain high visibility on the beach during peak beach visiting hours		

BEACH & STREET CLEANUP

DEPARTMENT NUMBER: 513

Departmental Mission Statement:

Public Works Beach Services and Roadside Litter's purpose is to provide a clean and welcoming entranceway to Horry County and to the Grand Strand as well as clean and inviting beaches for customers to enjoy while they are here.

Services Provided:

The Beach Clean Program is responsible for overall maintenance of the unincorporated portions of the beach. This includes the emptying of litter 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.

AUTHORIZED POSITIONS:			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Crew Chief	0	0	1
Environmental Technician	4	4	4
HEO II	3	3	3
HEO II - Seasonal Part-Time	0	0	2
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>8</u>	<u>8</u>	<u>11</u>
BUDGET SUMMARY:			
	FY 2019	FY 2020	FY 2021
DESCRIPTION	ACTUAL	BUDGET	BUDGET
Personnel Costs	\$ 693,761	\$ 766,245	\$ 901,479
Contractual Services	70,890	93,596	93,597
Supplies & Materials	23,296	30,615	30,615
Business & Transportation	173,318	214,400	214,400
Transfers	191,467	-	-
Other	49,656	166,175	45,825
Other-Disaster Expenditures	1,015	-	-
TOTAL	<u>\$1,203,403</u>	<u>\$1,271,031</u>	<u>\$1,285,916</u>

BEACH & STREET CLEANUP (CONTINUED)

DEPARTMENT NUMBER: 513

PERFORMANCE MEASURES

Focus Area: 2: Infrastructure
 Goal: G: Provide accessible beaches that meet customer expectations.
 Departmental Objective: Maintain the unincorporated beaches in a clean and welcoming fashion.
 Maintain all county beach accesses.
 Improve recycling program along unincorporated beaches and beach accesses.

Focus Area: 2: Infrastructure
 Goal: H: Reduce impacts of roadside litter
 Departmental Objective: Maintain major highways bringing tourists into and around Horry County.
 Maintain median and landscaped areas along tourist corridors.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Miles of Unincorporated Beach	2G	12.8	12.8	12.8
Number of Trash Barrels	2G,H	173	173	173
Number of Beach Accesses	2G	22	22	22
Length of Median Maintenance*	2H	n/a	n/a	n/a
Efficiency:				
<u>Tourist Season</u>				
1. Barrels Dumped Daily	2G,H	100%	100%	100%
2. Beaches Raked Daily	2G	100%	100%	100%
3. Runoff Areas Maintained 5x/week	2G	100%	100%	100%
4. Beach Accesses Cleaned Daily	2H	100%	100%	100%
5. Medians maintained weekly/biweekly		100%	100%	100%
<u>Off Season</u>				
1. Barrels Dumped 3x week	2G,H	100%	100%	100%
2. Beaches Raked 1x week	2G	100%	100%	100%
3. Runoff Areas Maintained 2x week	2G	100%	100%	100%
4. Beach Accesses Cleaned 3x week	2H	100%	100%	100%
5. Median landscape replacements	2H	100%	100%	100%

* Department will begin tracking this data in FY2021

FY 2021 Action Steps:

- 2G Continue to provide FREE beach wheelchairs to visiting
- 2G Continue to work with Planning on improving the
- 2G Continue to maintaining dunes and beach walkovers work with Army Corps Engineers permit.

- 2H Look at more opportunities to expand the median maintenance/beautification entrances to the County.

- 2H Review the plant materials along the medians to enhance durability and aesthetics and ease of maintenance.

BEACH & STREET CLEANUP (CONTINUED)

DEPARTMENT NUMBER: 513

FY 2021 Action Steps: (con't)

- 2H Refine the schedule of the median maintenance crew.
- 2G Rake unincorporated beaches totaling 8.85 miles seven days a week during peek season and five days during off season.
- 2H Clean all major routes into and around Horry County at least once per month and Hwy 501 once per week.
- 2G,H Place recycle cans along all unincorporated County beaches and beach accesses
- 2G,H Improve recycling program along unincorporated beaches and beach accesses.
- 2H Provide regular maintenance of landscaped medians along tourist corridors.

ADMISSIONS TAX FUND

The Admissions Tax Fund accounts for revenue derived from Admissions Tax District established in the Fantasy Harbour area. These funds are earmarked by state law for infrastructure improvements in that area. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 481 - ADMISSIONS TAX FUND SUMMARY

REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Intergovernmental	\$ -	\$ -	\$ -
Interest	8,560	-	-
TOTAL REVENUES	\$ 8,560	\$ -	\$ -
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 8,560	\$ -	\$ -
EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Supplies & Materials	\$ -	\$ -	\$ -
Contingency	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -
Fund Balance	8,560	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 8,560	\$ -	\$ -

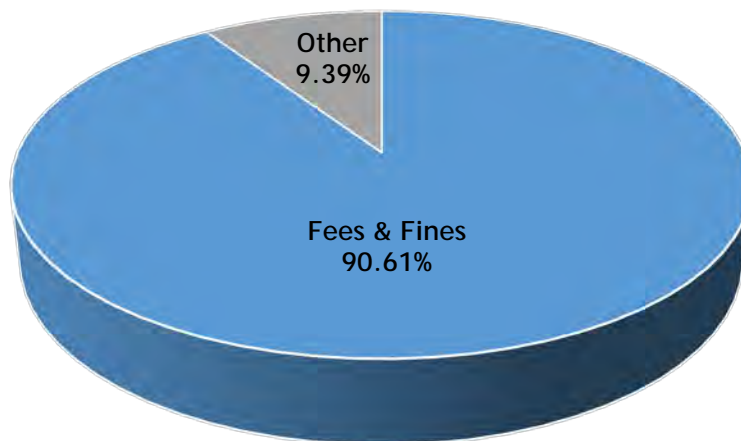
BASEBALL STADIUM FUND

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 was \$3,088,500.

FUND 482 - BASEBALL STADIUM FUND SUMMARY

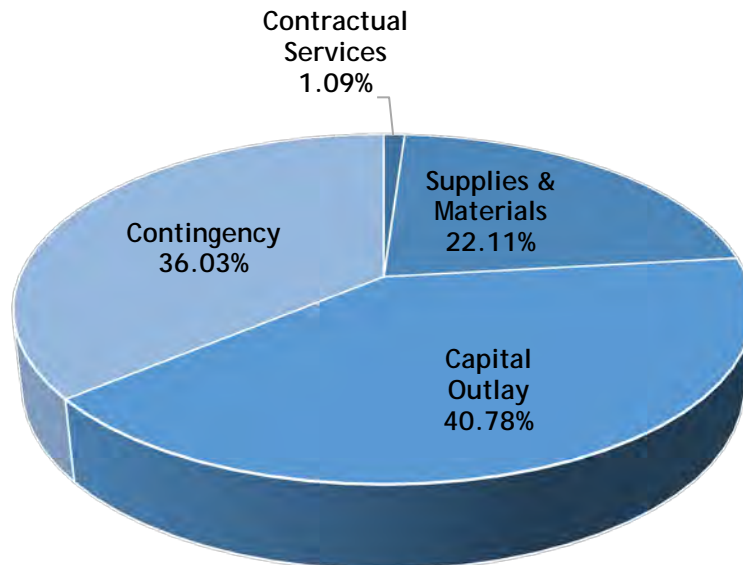
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Interest	\$ 7,517	\$ -	\$ -
Other	25,006	25,900	25,900
Fees & Fines	216,845	250,000	250,000
TOTAL REVENUES	\$ 249,368	\$ 275,900	\$ 275,900
Transfers In	-	-	-
Fund Balance	19,568	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 268,936	\$ 275,900	\$ 275,900

FY 2020-21 BASEBALL STADIUM FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personnel Costs	\$ -	\$ -	\$ -
Contractual Services	16,616	3,000	3,000
Supplies & Materials	52,615	61,000	61,000
Capital Outlay	195,633	112,500	112,500
Contingency	-	99,400	99,400
Other	4,072	-	-
TOTAL EXPENDITURES	\$ 268,936	\$ 275,900	\$ 275,900
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 268,936	\$ 275,900	\$ 275,900

FY 2020-21 BASEBALL STADIUM FUND EXPENDITURES



CAPITAL PROJECT FUNDS

Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities and/or equipment (other than those financed by the enterprise and fiduciary funds).

Capital Project Funds have been established for the following functions:

Capital Improvement Projects

Fire Apparatus Replacement

Ride I Hospitality

CAPITAL IMPROVEMENT PROJECTS FUND

The Capital Improvement Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital projects other than those financed by the Airport, Road Maintenance, Fire Apparatus, Fleet Replacement and Heavy Equipment Replacement 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 200 - CAPITAL IMPROVEMENT PROJECTS FUND SUMMARY

REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Interest	\$ 560,397	\$ 300,000	\$ -
Intergovernmental	1,073,217	2,135,000	935,000
TOTAL REVENUES	\$ 1,633,614	\$ 2,435,000	\$ 935,000
Transfers In	15,226,225	14,921,265	4,965,250
Bond Proceeds	-	17,917,000	-
Fund Balance	-	917,361	1,600,000
TOTAL REVENUES AND OTHER SOURCES	\$ 16,859,839	\$ 36,190,626	\$ 7,500,250
EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Construction Projects and Capital Outlay	\$ 2,459,539	\$ 34,822,356	\$ 7,500,250
Capital Lease Principal	7,256,893	-	-
Capital Lease Interest	567,986	-	-
Construction Contracts	(74,200)	-	-
Supplies & Materials	988,434	-	-
Contract Services	-	509,250	-
Contingency	-	859,020	-
Other	84,247	-	-
TOTAL EXPENDITURES	\$ 11,282,898	\$ 36,190,626	\$ 7,500,250
Fund Balance	2,620,374	-	-
Transfers Out	2,956,567	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 16,859,839	\$ 36,190,626	\$ 7,500,250

CAPITAL IMPROVEMENT PROJECTS FUND-PROJECTS SUMMARY

<u>PROJECT</u>	<u>TOTAL FUNDING</u>
IT Servers/Switches/Storage	945,000
IT Data Backup/Disaster Recovery	150,000
Criminal Justice Information Services (CJIS) Security Program	100,000
Desktop Computer Replacements	100,000
IT/GIS Ariel Photography	174,375
Rural Civic Center	2,000,000
Machinery & Equipment	250,000
Detention Lifecycle Maintenance	250,000
EMS Stretchers	304,875
Fire Lifecycle Maintenance	200,000
Fire Self-Contained Breathing Apparatus (SCBA) Replacement	265,000
Fiber Relocation Contingency	226,000
Recreation Lifecycle Maintenance	750,000
Sports Park Lighting - Tourism	535,000
Maintenance Lifecycle Maintenance	1,250,000
FY 2020-2021 CAPITAL PROJECT TOTAL:	\$ 7,500,250

Note: Project descriptions start on page 310.

CAPITAL IMPROVEMENTS PROGRAM POLICIES

The Capital Improvements Program (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period and includes project descriptions, costs and sources of funding. The CIP is designed to be comprehensive, fiscally sustainable, and multiyear capital plans to ensure effective management of capital assets. The CIP identifies and prioritizes expected needs based on the strategic plan, establishes project scope and cost, details estimated amounts of funding from various sources, and projects future operating and maintenance costs. The Capital Budget is the first year of the CIP and includes those projects for which funds have been appropriated. The subsequent four years included in the program reflect planned activity, subject to budget approval by the Council in the respective future year. These four years are subject to change due to changing circumstances and funding uncertainties, and should be viewed only as a plan. The following CIP policies are intended to guide funding decisions during the CIP review process:

1. The County will prepare and adopt a five-year Capital Improvements Program (CIP), update it annually, and make all capital improvements in accordance with the Capital Budget.
2. The plan will include an inventory and physical condition ratings for all facilities and major capital assets updated not less frequent than every three year period.
3. The County will prepare a ten-year facilities needs projection, updated annually, including expansions, renovation, relocations, and major lifecycle expenditures consistent with the Comprehensive and Strategic Plans.

4. The County will attempt to budget as pay-as-you-go funding (current year transfer of funds from General Fund) for capital improvements an amount equal to at least 3% of General Fund operating revenues.
5. The County will annually review the adequacy of the debt service millage in relation to the need for debt funding of capital projects. This review will also include consideration of potential financial benefits of debt refundings.
6. A capital project in the CIP shall have all of the following applicable characteristics:
 - a. The project will fall in to one of the following categories:
 - i. the government's public infrastructure, including technology infrastructure;
 - ii. vertical and horizontal construction;
 - iii. vehicles and equipment with a projected useful life of more than ten years, which meet the dollar threshold criteria, exclusive of those included in an existing replacement plan;
 - iv. major capital acquisitions which would distort financial resources trend data if not reported separately from the County's operating activities.
 - b. The project will include infrequent expenditures with an individual project cost totaling \$100,000 or more. Projects of less than \$100,000 will generally be included when required for State or Federal funding; and multiple projects in a single category, when bid as a single item of \$100,000 or more, will also be considered if they meet other applicable characteristics.
 - c. The project will result in a newly constructed facility or expanded facility or a major repair of a fixed asset.
 - d. Acquisition of land for future projects (land banking) will be eligible when it has been identified as a need in the five-year CIP, in the County Comprehensive Plan, or when it can be shown as necessary and based on recent growth trends or Council policy decisions.
7. All capital projects will be consistent with the County Comprehensive Plan, the County's Strategic Plan, the County's Region Plans, and the approved County Facility Plans, as applicable.
8. Any capital project that is or may be the recipient of federal funding will comply with the County's Title VI Plan. The Title VI Coordinator and Department Title VI Liaison will be involved in the project development and implementation process to ensure Title VI compliance.
9. Projects scheduled in previously approved CIP's should be considered when establishing priorities for future CIP programs.
10. A Capital Improvements Program Committee (CIP Committee) will be formed to develop a staff recommended CIP to be presented to the County Council for their consideration. The CIP Committee will be comprised of the Administrator, Assistant Administrator(s), Chief Information Officer, Maintenance Director, Planning Director, Finance Director, and Budget Manager. Technology related projects will be recommended to the CIP Committee by the County's technology steering committee. The following criteria will be used by the CIP Committee to evaluate the merits of each approved capital project:
 - a. The CIP will consider the "Community Concept" of the County Comprehensive Plan by directing capital investments to designated growth areas.
 - b. Capital projects will implement a component of an approved facility plan.
 - c. Projects will be consistent and timed with other capital projects.
 - d. Projects generally should not duplicate other County public facilities or services.
 - e. Projects will be implemented in a timely manner.
 - f. Projects will reduce the cost of operations or energy consumption whenever possible.
 - g. Projects will provide for the health and welfare of the community.

11. Eligible capital costs will include land acquisition, easements, site improvements, design, construction, inspection/overhead, equipment, project management, fiber/software/hardware costs communications implementation costs (including data conversion), initial training costs, ancillary costs necessary to place the asset in its intended location (freight charges), and ancillary costs necessary to place the asset in its intended condition for use (installation and site preparation charges).
12. All capital costs listed in the CIP will be presented in current dollars for the initial year, then inflated when applicable for each subsequent year presented. Any change in project costs and inflation factor from the previously approved CIP must be justified in writing and include a new project summary form along with the reasons for the change in the project cost.
13. The plan will include a list of requested but unfunded projects.
14. Following completion of a project, remaining surplus capital funds will revert to the capital projects fund, fund balance account, and will be allocated by the County Administrator to other approved capital projects, as appropriate.
15. The County shall consider the operating cost impact of the projects considered and will adequately account for their impact in future budgets.
16. Any budget transfer within the General Capital Projects Fund from one project to another project that exceeds \$100,000 must first be approved by County Council through a resolution before the transfer is completed. These resolutions are not required to first go through a Council Committee.
17. All new capital project requests must be submitted through the annual CIP process.
18. The County will attempt to match timing of bond issues with construction needs. Use of General Fund surplus to forward -fund projects will be limited to the extent possible. The feasibility of establishing lines-of-credit and other short-term borrowings will be investigated to control cash flow requirements.
19. Construction of a project must be forecast within two years of completion of design work or funding for design will not be approved.
20. When construction funds are approved and construction is not undertaken within two years, the CIP Committee will consider whether the project should be dropped from the Program and treated as a new request in future years, unless the project includes grant funding that has been accepted by County Council designated for said project.
21. The County funds equipment replacement reserves in various operating funds, which are not included in the Capital Improvement Plan. Vehicles and heavy equipment that represent new additions to the current fleet are included in the Capital Improvement Plan.
22. A Fleet Replacement Program is budgeted in the Fleet Internal Service Fund and provides replacement vehicles funded through user charges over a three - ten year period, including funding for ambulances, police cars and other County vehicles.
23. A Fire Apparatus Replacement Program began in FY 2014 and is budgeted in a separate Fire Apparatus Replacement Fund. Replacement of apparatus is based on standards established by the Insurance Services Office (ISO). This replacement fund is funded through a separate dedicated millage.
24. Stormwater and Public Works have been budgeting an equipment replacement program for heavy equipment, which was previously budgeted in the Stormwater and General Funds, but beginning in FY 2012, this Heavy Equipment Replacement Program is being budgeted in a Heavy Equipment Internal Service Fund.
25. An Information Technology Replacement Program that provides for replacing of IT infrastructure and computers shall be proposed for inclusion beginning in the FY 2017 budget.

CIP REVIEW PROCESS

Review and Adoption of CIP Policies - In September, the County Council reviews and adopts CIP policies that will guide funding decisions during the CIP review process.

Departmental Submittal - In October, capital projects requested for the next five years are submitted by all departments for review. The CIP Committee carries out this review.

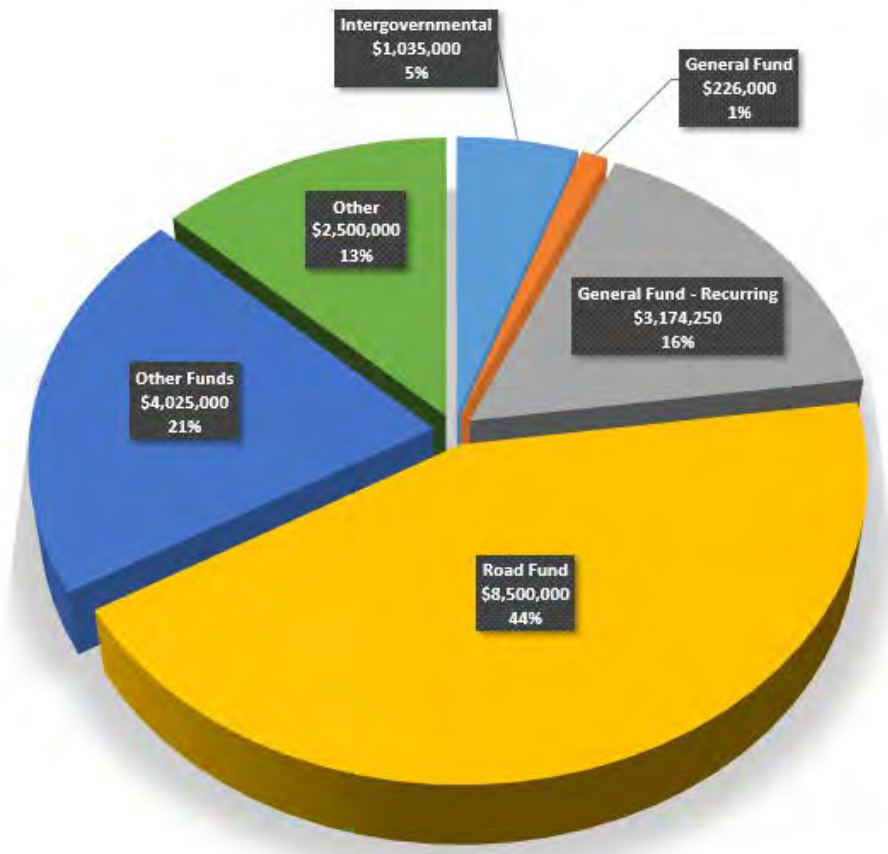
Staff Recommended CIP - The CIP Committee reviews all the departmental requests and then prepares a staff-recommended CIP based upon a number of factors which include: consistency with the Comprehensive Plan; projected populations and development; consistency with the last approved CIP; current funding resources; and debt affordability.

County Planning Commission Review - The Planning Commission reviews the Staff-Recommended CIP for consistency with the Comprehensive Plan, timing of projects and their need. A public hearing is held in which the public may make comments. Departmental directors are also present to comment on the CIP. The comments of the Planning Commission are submitted to the County Council for their consideration.

FY 2020-21 CAPITAL BUDGET REVENUES

The total funding for the FY 2020-21 Capital Budget includes \$7,500,250 from the Capital Improvement Projects Fund, \$8,500,000 from the Road Fund, and \$3,460,000 from other funding sources. Funding is derived from the following sources:

TOTAL FY 2020-21 CAPITAL BUDGET REVENUES: \$19,460,250



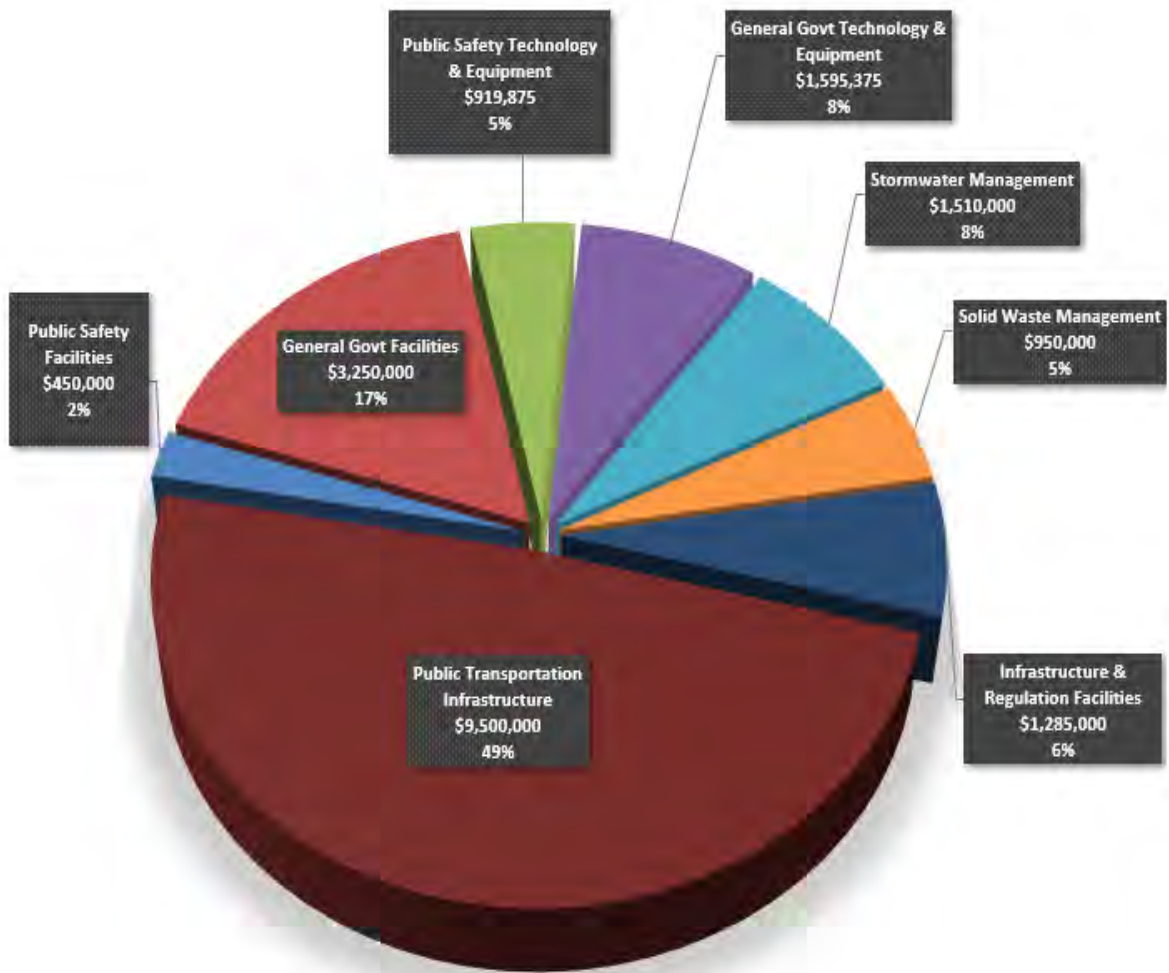
Fund availability is determined through the County’s Five-Year Financial Forecast. Estimates of current year and future year funding are based on historic trends. Projects are also scheduled to maintain established benchmarks on fund health (fund balance requirements, coverage ratios, etc.). The amounts in the chart above have been listed in each specific fund.

Debt Issuances

The FY 2020-21 Capital Budget includes no planned debt issuance. All expenditures will be funded from current financial resources.

FY 2020-21 CAPITAL BUDGET EXPENDITURES

TOTAL FY 2020-21 CAPITAL BUDGET EXPENDITURES: \$19,460,250



STRATEGIC GOAL IMPLEMENTATION

All projects in the Capital Improvement Program are linked to at least one of the goals listed in “Chapter 12: Goals and Strategies” in the County’s Comprehensive Plan [“Imagine 2040. Your County. Your Voice. Our Future”](#).

COMMUNITY CHARACTER

Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.

- Develop and implement a community beautification and branding program.
- Develop and amend regulations that contribute towards distinct community character.
- Develop, update, and implement plans to ensure the character and form of communities are preserved and enhanced.
- Revise and simplify Horry County’s sign regulations.
- Increase the number of designated historic properties in Horry County.
- Expand efforts to educate residents and visitors about Horry County’s history.

RURAL PRESERVATION

Preserve rural areas and lifestyles, along with natural re- sources and assets, through land use decisions and policies.

- Preserve the historic properties, agrarian and natural landscapes, and way of life in western Horry County.
- Promote, expand, and protect the agricultural heritage of Horry County.

REVITALIZATION, REDEVELOPMENT, AND INFILL

Encourage and support community revitalization, redevelopment, and infill development that stabilizes and improves property values, promotes additional reinvestment, and enhances quality of life for our residents.

- *Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.*
- *Decrease the number of blighted residential properties throughout Horry County.*
- *Identify and develop targeted commercial revitalization areas.*
- *Promote revitalization and infill efforts.*

HEALTHY, LIVABLE COMMUNITIES

Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.

- Revise the Horry County Zoning Ordinance and Land Development Regulations to support a full range of land uses and form.
- Continue to monitor changes in population and demographics, in addition to trends in seasonal populations.
- Encourage safe, affordable housing throughout Horry County.
- Increase the number of cultural and performing arts facilities, programs, and displays.
- Identify active and passive recreation needs throughout unincorporated Horry County.
- Ensure recreational amenities and programs are accessible for all residents.

SAFE COMMUNITIES

Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
- Minimize future flood losses through regulations, policies, education, and training.
- Become a Fire Adapted Community through wildfire education, mitigation, development regulations, and improved interagency coordination.

COMMUNITY FACILITIES AND SERVICES

Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

- Regularly assess Horry County Government's facility and staffing needs.
- Identify funding opportunities or efficiencies to support capital improvements and services.

MOBILITY AND TRANSPORTATION

Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.

- Provide long-term transportation safety and capacity solutions.
- Complete the RIDE 3 Program on schedule.
- Maintain County road and transportation infrastructure.
- Pursue Complete Streets policies and regulations to support an integrated road network and transportation options.

ENVIRONMENTAL SUSTAINABILITY

Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.

- Improve the aesthetics and environmental quality of development through the preservation of trees and installation of native landscaping.
- Minimize habitat fragmentation in environmentally sensitive areas.
- Improve the County's understanding of water quality and drainage problems.
- Maintain and improve water quality in Horry County.
- Encourage development techniques which maintain and improve water quality and drainage maintenance.
- Conserve the essential pollution filtering, ground- water recharge, and habitat functions of wetlands and floodplains.
- Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
- Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
- Identify renewable energy opportunities that may be harnessed by local businesses, industries, and residents.

ECONOMIC GROWTH

Develop a more diversified and resilient economy that supports the recruitment and retention of businesses, encourages new investments, capitalizes and expands upon our existing niches, and ultimately results in greater economic stability of our residents and local businesses.

- Develop a comprehensive economic development framework for Horry County with a consortium of key stakeholders and County staff.
- Improve the business climate by enhancing government services and communicating processes to the business community.
- Improve awareness of the local impacts of economic development activities.
- Develop a variety of high quality industrial land and building 'products' that can attract new and/or expanding business.
- Assist in infrastructure investment and development efforts that spur economic development.
- Continue to foster the development of tourism throughout the County.
- Diversify tourism niches throughout Horry County.

COMMUNITY ENGAGEMENT

Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.

- Increase community engagement and communications.
- Make information readily available to the public in regards to future development and development proposals.

Capital Improvement Plan Project	Community Character Rural Preservation Revitalization, Redevelopment, and Infill Healthy, Livable Communities Safe Communities Community Facilities and Services Mobility and Transportation Environmental Sustainability Economic Growth Community Engagement									
	Community Character	Rural Preservation	Revitalization, Redevelopment, and Infill	Healthy, Livable Communities	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Shell Fire Rebuild					•					
Nixonville/Wampee Fire Consolidation					•					
Fire Training Facility Reno					•					
Cherry Hill Fire Addition					•					
Joyner Swamp Fire Addition					•					
Prestwick Fire/EMS (New)					•					
Antioch Fire Addition					•					
Maple Fire Addition					•					
Ketchuptown Fire Replacement					•					
Atlantic Beach Fire Station (New)					•					
Finklea Fire/EMS Relocation					•					
M.L. Brown - Roof & Rehab					•					
Historical Courthouse Rehab					•					
JP Stevens Building					•					
Public Safety Training Facility					•					
Renovations to JRL Bow Tie Building					•					
JRL 128 Bed Annex					•					
Animal Care Center Expansion					•					
Fire Lifecycle-Recurring					•					
Detention Lifecycle-Recurring					•					
Central Coast Complex										•
Library Administration Renovation	•									•
Elm Street Rehab										•
Saunders Building Rehab										•
Thompson Building Rehab										•
Election Complex - Reroof										•
7 Up Building - Resheet Outside Walls										•
Government/Judicial Center - Roof & Rehab										•
DSS Rehab										•
Ralph Ellis Complex Rehab										•
Agriculture Building Rehab										•
Bucksport Complex Rehab										•
South Strand Complex Rehab										•
Rural Civic Center		•	•	•					•	•
Lifecycle Maintenance-recurring					•					•
Public Works Carolina Forest Satellite										•
Recreation Center #1					•					•
Recreation Center #2					•					•
Public Works Equipment Shed										•
Maintenance Complex Rehab										•
Cochran Building Rehab										•
Fleet Expansion										•
Parks & Fields - Tourist Related					•					•
Recreation Facilities Lifecycle					•					

Capital Improvement Plan Project	Community Character	Rural Preservation	Revitalization, Redevelopment, and Infill	Healthy, Livable Communities	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
IT-CJIS security program				•						
PS CAD & Records Software				•						
Solicitor-Case Mngt Software				•						
E911 Equipment				•						
Private Construction										
Highway 9 Drainage Improvement									•	
Rosewood Outfall Piping									•	
University Forest Improvement									•	
Grier Crossing Drainage Improvements									•	
Simpson Creek Downstream Improvement									•	
Mica Ave Study and Upgrade									•	
River Oaks Drainage Improvement									•	
Crabtree Design for Ecological Restoration									•	
Mill Branch Restoration									•	
Simpson Creek Watershed Plan									•	
Crabtree Ecosystem Restoration Implementation									•	
Buckcreek Watershed Plan									•	
Plantation Pointe Upgrade									•	
Crabtree Crossing Upgrade Daniel Road									•	
Slipline Existing Pipe at Southbury									•	
Kayla Lane Pipe Upgrade									•	
Crabtree Crossing at Wilbur Road									•	
Tom Chestnut Outfall									•	
Brunson Springs Watershed Clean Out Phase 1									•	
Brunson Springs Watershed Clean Out Phase 2									•	
Brown Swamp Clean Out Phase 2									•	
Cowferd Swamp Clean Out									•	
Pleasant Meadow Swamp Clean Out Phase 2									•	
Other Drainage Improvements:										
Spring Lake Outfall									•	
Castlewood Outfall Upgrade									•	
Yaupon Circle/Longbay Upgrade									•	
North Myrtle Beach Center									•	
Landfill Center									•	
New Facility									•	
New Facility									•	
Facilities Lifecycle									•	
Repaving - Engineering (20 miles)									•	
Drainage Improvements - Bay Road									•	
Dirt Road Paving (2 miles)									•	
Dirt Road Paving - CTC (1 mile)									•	
Dirt Road Paving - PW (4 miles)									•	
I-73									•	

Public Safety Facilities (Total FY 2020-21 Funding: \$450,000)

Description	Budgeted Expenditures											Total
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
Public Safety Facilities												
Aynor Fire/EMS	1,967,000											1,967,000
Longs Fire/EMS	2,415,000											2,415,000
Socatee Fire/EMS	971,750											971,750
Goratown Fire Renovation	1,104,000											1,104,000
Forestbrook Fire/EMS Relocation	3,249,900											3,249,900
Shell Fire Rebuild			1,782,500									1,782,500
Nixonville/Wampee Fire Consolidation			2,300,000									2,300,000
Fire Training Facility Reno			75,000	75,000								150,000
Cherry Hill Fire Addition				977,500								977,500
Joyner Swamp Fire Addition				1,104,000								1,104,000
Prestwick Fire/EMS (New)			850,000			1,827,500						2,677,500
Antioch Fire Addition								1,104,000				1,104,000
Maple Fire Addition								977,500				977,500
Ketchuptown Fire Replacement									1,897,500			1,897,500
Atlantic Beach Fire Station (New)										2,127,500		2,127,500
Finklea Fire/EMS Relocation										2,300,000		2,300,000
Emergency Operations Center	26,000,000											26,000,000
M.L. Brown - Roof & Rehab				950,000						5,000,000		5,950,000
Historical Courthouse Rehab				3,750,000								3,750,000
JP Stevens Building				3,000,000								3,000,000
Public Safety Training Facility						1,500,000						1,500,000
Renovations to JRL Bow Tie Building						22,300,000						22,300,000
JRL 128 Bed Annex								9,097,550				9,097,550
Animal Care Center Expansion								2,081,204				2,081,204
Bond Issuance - Fire	53,675		158,750	59,250		42,500		59,250	66,400	50,000		489,825
Bond Issuance - General	453,675		440,825	507,500		507,500		480,496		500,000		2,889,996
Fire Lifecycle-Recurring	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,200,000
Detention Lifecycle-Recurring	389,326	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,889,326
Total Public Safety	\$36,804,326	\$ 450,000	\$ 6,057,075	\$ 10,873,250	\$ 450,000	\$ 26,627,500	\$ 450,000	\$ 14,250,000	\$ 2,413,900	\$ 10,427,500	\$ 450,000	\$ 109,253,551

Lifecycle Maintenance (\$450,000): The County's provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.



General Government Facilities (Total FY2020-21 Funding: \$3,250,000)

Description	Budgeted Expenditures											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Government Facilities												
Santee Cooper	1,300,000											1,300,000
Central Coast Complex			20,000,000									20,000,000
Library Administration Renovation			2,000,000									2,000,000
Elm Street Rehab				3,500,000								3,500,000
Saunders Building Rehab				1,000,000								1,000,000
Thompson Building Rehab				250,000								250,000
Election Complex - Reroof				300,000								300,000
7 Up Building - Resheet Outside Walls				300,000								300,000
Government/Judicial Center - Roof & Rehab				400,000					10,722,500			11,122,500
DSS Rehab								2,750,000				2,750,000
Ralph Ellis Complex Rehab								2,250,000				2,250,000
Agriculture Building Rehab								2,400,000				2,400,000
Bucksport Complex Rehab									1,000,000			1,000,000
South Strand Complex Rehab									2,500,000			2,500,000
Rural Civic Center		2,000,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	5,600,000
Land Purchase			600,000									600,000
Lifecycle Maintenance-recurring	1,511,715	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	14,011,715
Total General Government	\$2,811,715	\$3,250,000	\$24,250,000	\$7,400,000	\$1,650,000	\$1,650,000	\$1,650,000	\$9,050,000	\$1,650,000	\$15,872,500	\$1,650,000	\$70,884,215

Rural Civic Center (\$2,000,000): Funding has been earmarked for a multi-use sports and recreational complex in Horry County. The complex will attract sporting and recreational events, professional and amateur. It will be centrally located for easy access for the entire county. The complex will also benefit the county in case of a disaster in that it can easily be converted to an emergency center complete with shelter, away from the beach.

Lifecycle Maintenance (\$1,250,000): The County’s provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.



Infrastructure & Regulation Facilities (Total FY2020-21 Funding: \$1,285,000)

Description	Budgeted Expenditures											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Infrastructure & Regulation Facilities												
Public Works Carolina Forest Satellite Recreation Center #1			500,000									500,000
Recreation Center #2			600,000	7,400,000								8,000,000
Public Works Equipment Shed Maintenance Complex Rehab			600,000			600,000		6,800,000				8,000,000
Cochran Building Rehab				3,800,000								3,800,000
Fleet Expansion										1,500,000		1,500,000
Parks & Fields - Tourist Related										1,000,000		1,000,000
Recreation Facilities Lifecycle	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	5,885,000
	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	8,250,000
Total Infrastructure & Regulation	\$1,285,000	\$1,285,000	\$2,985,000	\$12,485,000	\$1,285,000	\$1,885,000	\$1,285,000	\$8,085,000	\$1,285,000	\$4,185,000	\$1,285,000	\$37,335,000

Lifecycle Maintenance (\$750,000): The County’s provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.

Tourism Related Capital (\$535,000): Intergovernmental revenue received that will be used to provide enhancements to tourism related recreation facilities, such as baseball field lighting.

Facilities Funding Sources (Total FY2020-21 Funding: \$4,985,000)

	Facilities Funding											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Fire Fund	3,098,000	200,000	275,000	275,000	200,000	200,000	200,000	200,000	437,500	200,000	200,000	5,485,500
Fire Bonds	4,067,000		3,050,000	1,100,000		1,281,250		1,100,000	1,726,400	1,200,000		13,524,650
General Bonds	18,800,000		23,982,075	24,400,000		25,496,250		26,900,000		25,900,000		145,478,325
General Fund - Recurring	1,901,041	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,901,041
General Fund - One Time	5,000,000		500,000	1,798,250								7,298,250
Recreation Fund		750,000	1,050,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	8,550,000
CIP Fund Balance		1,600,000										1,600,000
Rural Development Act Funding		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Intergovernmental - Alcohol	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	5,885,000
E911 Fund	2,000,000											2,000,000
Thompson Estate Fund			2,000,000									2,000,000
Intergovernmental - FEMA	1,600,000											1,600,000
RIDE II	2,400,000											2,400,000
RIDE III	750,000											750,000
Total Facilities Funding	\$40,901,041	\$4,985,000	\$33,292,075	\$30,758,250	\$3,385,000	\$30,162,500	\$3,385,000	\$31,385,000	\$5,348,900	\$30,485,000	\$3,385,000	\$ 217,472,766

Public Safety Technology & Equipment (Total FY2020-21 Funding: \$919,875)

Description	Budgeted Expenditures											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Public Safety Technology & Equipment												
IT-CJIS security program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
PS CAD & Records Software	250,000		5,000,000									5,250,000
Solicitor-Case Mngt Software	50,000		500,000									550,000
Body Cameras	60,000											60,000
EMS Stretchers	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	3,353,625
E911 Equipment	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Fire SCBA Breathing Apparatus	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	2,915,000
Heavy Rescue Appratus Lift			100,000									100,000
Fire Training Props			100,000	100,000								200,000
Total Public Safety	\$1,279,875	\$919,875	\$6,619,875	\$1,019,875	\$919,875	\$919,875	\$919,875	\$919,875	\$919,875	\$919,875	\$919,875	\$16,278,625



Criminal Justice Information Systems Security (\$100,000): This is phase IV of the Criminal Justice Information Systems mandate by the federal government. New additional mandates now require email encryption for all email regarding CJIS. The CJIS Requirements are becoming stringent each year. Currently, no End of Life (EOL) hardware or software will be allowed on the County's network. The newest requirements to monitor, log and review all activities on the network require software solutions as well as additional appliances or services to meet these requirements. The EOL requirement will make it necessary to continue to fund this CIP over the long term to reduce the future impact of complete infrastructure replacements in any one budget year. The \$100,000 appropriated for 2021 is year seven (7) of the program with an estimated cost of \$995,000.

Public Safety Equipment Replacement (\$554,875): Fiscal Year 2021 includes funding for replacement of EMS stretchers as well as continued funding for the Fire Self-Contained Breathing Apparatus (SCBA).

E911 Equipment (\$250,000): The current E-911 system will be in need of maintenance to allow optimal performance. This recurrent funding will allow for such maintenance over the lifespan of the system as well as other new emerging technologies, such as Text-to-911.

General Government Technology & Equipment (Total FY2020-21 Funding: \$1,595,375)

Description	Budgeted Expenditures											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Government Technology & Equipment												
IT Servers/Storage	375,000	225,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,750,000
IT Switches	550,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,550,000
IT Core Network Infrastructure	100,000	100,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	1,550,000
IT Software Upgrades	220,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,420,000
IT Data Backup/Disaster Recovery	293,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,793,000
IT Computer Replacements	30,000	100,000	100,000	100,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000	2,230,000
Aerial photography	174,375	174,375	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	3,273,750
Digitization			175,000									175,000
Network Analysis			92,000									92,000
Fiber Relocation	935,000	226,000	1,225,000	100,000	100,000	337,000	100,000	100,000	100,000	100,000	100,000	3,423,000
Multipurpose Room B Broadcast			100,000									100,000
Tax Billing Software			75,000	1,500,000								1,575,000
Total General Government	\$2,677,375	\$1,595,375	\$3,462,000	\$3,395,000	\$1,895,000	\$2,182,000	\$1,945,000	\$1,945,000	\$1,945,000	\$1,945,000	\$1,945,000	\$24,931,750



Aerial Photography (\$174,375): This project is the basis for updating the County's base GIS mapping. The aerial images are used by all departments for accurate GIS information and is the base layer used for 911 Dispatching, Code Enforcement, Planning, Stormwater billing, and Public Works. This information is the base layer for all county GIS applications.

Core Infrastructure Replacements (\$100,000): Apart from the Strategic Plan, which considers network servers, storage, Operating system (OS) and SQL licensing, the department has also undertaken a long range plan to replace EOSL (end of service life) hardware and software. This includes the core switches, firewalls (both internal and external), wireless access points and switches throughout the County complexes. It is critical for a secure datacenter and to meet rapidly changing CJIS, FTI and PCI requirements that end of service life (ESOL) hardware be replaced or risk losing access to critical CJIS information.

Data Protection – Backup and Disaster Recovery (\$150,000): The County's existing backup solution is reaching end of life (EOL). To upgrade to the new pricing model on the existing solution would not include taking advantage of state of the art technology. New solutions would provide a number of options for reducing the DC footprint and managing more effectively the backup data protection requirements. Many of the requirements are now being driven by CJIS data protection requirements. Additionally, the County needs to prioritize the line of business applications necessary for operations should a disaster strike. Original appropriations provided the design requirements for the disaster recovery plan and solution implemented. Cost of the project is estimated at \$1,630,500, commenced in FY 2019 and will be complete in FY 2022. This project is funded by one-time revenues to be received as reimbursement of expenditures incurred as a result of Hurricane Matthew.

Computer Replacements (\$100,000)/Software Upgrades (\$120,000): The County is providing a recurring funding source to replace standard desktop computing devices for county employees' required technology needs. Previously, larger purchases were made every few years and required lease purchase financing. An upgrade for computer software is also provided for each county employee's computer.

Server/Storage Replacement (\$225,000) & IT Switches (\$550,000): The County is providing for a recurring funding source to replace the network and server devices supporting the Public Safety and Administrative technology needs for the County. Previously, larger purchases were made every few years and required lease purchase financing. All of the County's line of business applications require current licensing for operating, security and to take advantage of the most recent software functionality. The CIP will put the OS and SQL licensing on consistent upgrade cycles.



Equipment & Technology Funding Sources (Total FY2020-21 Funding: \$2,515,250)

	Technology & Equipment Funding Sources											Total
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
General Fund - Recurring	3,067,250	1,674,250	1,041,875	3,699,875	2,199,875	2,249,875	2,249,875	2,249,875	2,249,875	2,249,875	2,249,875	25,182,375
General Fund - One Time	300,000	226,000	8,225,000			237,000						8,988,000
Stormwater Fund	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,075,000
Fire Fund	265,000	265,000	465,000	365,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	3,215,000
E911 Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Total Technology & Equipment Funding	\$3,957,250	\$2,515,250	\$10,081,875	\$4,414,875	\$2,814,875	\$3,101,875	\$2,864,875	\$2,864,875	\$2,864,875	\$2,864,875	\$2,864,875	\$41,210,375

Solid Waste Management (Total FY2020-21 Funding: \$950,000)

Description	Budgeted Expenditures											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Solid Waste Management												
North Myrtle Beach Center		350,000										350,000
Landfill Center					\$ 400,000							400,000
New Facility						2,500,000						2,500,000
New Facility											3,000,000	3,000,000
Facilities Lifecycle		600,000	600,000	600,000	600,000	670,000	670,000	670,000	670,000	670,000	670,000	6,420,000
Total Expenditures	\$0	\$ 950,000	\$ 600,000	\$ 600,000	\$ 1,000,000	\$ 3,170,000	\$ 670,000	\$ 670,000	\$ 670,000	\$ 670,000	\$ 3,670,000	\$ 12,670,000

Lifecycle Maintenance (\$600,000): The County’s provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.



North Myrtle Beach Center (\$350,000): To help with increasing growth and demand for more service, the FY2021 budget includes funds to provide an additional recycling convenience center in the North Myrtle Beach area.

Solid Waste Management Funding Source (Total FY2020-21 Funding: \$950,000)

Description	Solid Waste Management Funding											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Waste Management Fund	\$0	\$950,000	\$600,000	\$600,000	\$1,000,000	\$3,170,000	\$670,000	\$670,000	\$670,000	\$670,000	\$3,670,000	\$12,670,000

Public Transportation Infrastructure (Total FY2020-21 Funding: \$9,500,000)

Description	Budgeted Expenditures											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Public Transportation Infrastructure												
Repaving - Engineering (20 miles)	\$6,000,000	\$5,000,000	\$5,250,000	\$5,500,000	\$5,750,000	\$6,000,000	\$6,250,000	\$6,500,000	\$6,750,000	\$7,000,000	\$7,250,000	\$67,250,000
Drainage Improvements - Bay Road	2,900,000	100,000										3,000,000
Dirt Road Paving (2 miles)	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,750,000
Dirt Road Paving - CTC (1 mile)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,500,000
Dirt Road Paving - PW (4 miles)	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	26,400,000
I-73			4,379,387	4,510,769	4,646,092	4,785,474	4,929,039	5,076,910	5,229,217	5,386,094	5,547,676	44,490,657
Forestry Mulcher		500,000										500,000
Total Expenditures	\$13,550,000	\$9,500,000	\$13,529,387	\$13,910,769	\$14,296,092	\$14,685,474	\$15,079,039	\$15,476,910	\$15,879,217	\$16,286,094	\$16,697,676	\$158,890,657



Road Paving/Drainage (\$9,500,000): The increased population and visitor growth has caused an acceleration of the wear and breakdown of roads as well as the need to pave roads. Currently, the County is responsible for the maintenance of more than 647 miles of unpaved roads, and 795 miles of paved roads. With normal use, a paved surface should last up to ten (10) to twelve (12) years, or even longer if the use is less than normal. The County’s CIP addresses both dirt road paving (7 miles) and road repaving (20 miles) per year. In addition, FY 2021 has earmarked \$100,000 for drainage improvements on Bay Road.

Public Transportation Infrastructure Funding Sources (Total FY2020-21 Funding: \$9,500,000)

	Public Transportation Infrastructure Funding											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Road Fund	\$13,050,000	\$8,500,000	\$8,650,000	\$8,900,000	\$9,150,000	\$9,400,000	\$9,650,000	\$9,900,000	\$10,150,000	\$10,400,000	\$10,650,000	\$108,400,000
Intergovernmental - CTC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,500,000
1.5% Hospitality Fee			4,379,387	4,510,769	4,646,092	4,785,474	4,929,039	5,076,910	5,229,217	5,386,094	5,547,676	44,490,657
RIDE II		500,000										500,000
Total Funding Sources	\$13,550,000	\$9,500,000	\$13,529,387	\$13,910,769	\$14,296,092	\$14,685,474	\$15,079,039	\$15,476,910	\$15,879,217	\$16,286,094	\$16,697,676	\$158,890,657

Stormwater Management (Total FY2020-21 Funding: \$1,510,000)

Description	Budgeted Expenditures											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Stormwater Management												
Private Construction	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,800,000
Highway 9 Drainage Improvement	700,000	500,000										1,200,000
Rosewood Outfall Piping		100,000										100,000
University Forest Improvement		240,000										240,000
Grier Crossing Drainage Improvements		130,000										130,000
Simpson Creek Downstream Improvement		300,000										300,000
Mica Ave Study and Upgrade		60,000	300,000									360,000
River Oaks Drainage Improvement			200,000									200,000
Crabtree Design for Ecological Restoration			200,000									200,000
Mill Branch Restoration			400,000									400,000
Simpson Creek Watershed Plan			100,000									100,000
Crabtree Ecosystem Restoration Implementation			100,000	300,000	300,000							700,000
Buckcreek Watershed Plan			100,000									100,000
Plantation Pointe Upgrade			250,000									250,000
Crabtree Crossing Upgrade Daniel Road				886,240								886,240
Slipline Existing Pipe at Southbury				230,000								230,000
Kayla Lane Pipe Upgrade				150,000	200,000							350,000
Crabtree Crossing at Wilbur Road				50,000	850,000							900,000
Tom Chestnut Outfall					300,000							300,000
Brunson Springs Watershed Clean Out Phase 1						900,000						900,000
Brunson Springs Watershed Clean Out Phase 2						660,000	1,340,000					2,000,000
Brown Swamp Clean Out Phase 2							310,000	190,000				500,000
Cowferd Swamp Clean Out								1,400,000				1,400,000
Pleasant Meadow Swamp Clean Out Phase 2										1,000,000		1,000,000
Other Drainage Improvements:												
Spring Lake Outfall		30,000										30,000
Castlewood Outfall Upgrade			50,000			50,000						100,000
Yaupon Circle/Longbay Upgrade			40,000			40,000						80,000
Contingency (TBD)	210,366			33,760				60,000	1,650,000	650,000	1,650,000	4,254,126
Total Expenditures	1,210,366	1,510,000	1,890,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	19,010,366

Private Construction (\$150,000)/Highway 9 Drainage Improvement (\$500,000)/Rosewood Outfall Piping (\$100,000)/University Forest Improvement (\$240,000)/Grier Crossing Drainage Improvements (\$130,000)/Simpson Creek Downstream Improvement (\$300,000)/Mica Ave Study and Upgrade (\$60,000): Horry County plans to make several drainage improvements throughout the area to improve the capacity and relieve localized flooding. These projects mostly consist of upgrading drainage pipes and restoring large drainage ditches to accommodate higher flows of stormwater.

Stormwater Management Funding Sources (Total FY2020-21 Funding: \$1,510,000)

	Stormwater Management Funding											
	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Stormwater Fund	\$1,210,366	\$1,510,000	\$1,890,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$19,010,366

RELATIONSHIP TO OPERATING BUDGET

The County's Operating Budget provides for services of a recurring nature and funds these services with recurring revenues. Some of these expenditures are for "operating" capital outlays, defined as any item with a useful life greater than two years and a unit cost of \$5,000 or more. The nature of capital items such as vehicles and equipment requires that they be planned for and replaced on a recurring basis. The Operating Budget is the medium chosen for their replacement.

The impact of the CIP on the Operating Budget is reflected in three areas:

- Pay-as-you-go financing reflected in the Operating Budget, which impacts fund balance or available funds for operating needs;
- Debt service payments on any bond instrument that may be issued to finance capital improvements; and
- Staffing and other operating expenses that may be required once a capital improvement is completed.

PROJECTED OPERATING BUDGET IMPACT

The Capital Improvement Program projected that the following personnel and operating expenses might be necessary to maintain and operate the projects in the CIP. Please note that not all items listed in the subsequent schedules were funded due to the availability of funds. The subsequent schedules are solely a projection and are subject to appropriation by County Council and the availability of funds.

Operating Budget Impact FY2021-FY2030

	Project Cost	Debt Amount	Type	Projected Annual Impact		
				Operating	Debt Service	In-service
Expenditures:						
Increased Technology Maintenance Costs						
Public Safety Technology & Equipment						
PS CAD & Records Software	5,250,000		New	750,000		FY2021
Solicitor-Case Mngt Software	550,000		New	20,000		FY2021
General Government Technology & Equipment						
IT Servers/Storage	3,750,000		Replacement	75,000		FY2021
IT Core Network Infrastructure	1,550,000		Replacement	235,000		FY2021
Tax Billing Software	1,575,111		Replacement	100,000		FY2022
Increased Facility Operational Costs						
Public Safety Facilities						
Shell Fire Rebuild	1,782,500	1,782,500	Replacement	178,250	131,159	FY2022
Nixonville/Wampee Fire Consolidation	2,300,000	2,300,000	Consolidation	69,000	169,238	FY2022
Fire Training Facility Renovation	150,000	150,000	New	-	-	FY2023
Cherry Hill Fire Addition	977,500	977,500	Addition	97,750	71,926	FY2023
Joyner Swamp Fire Addition	1,104,000	1,104,000	Addition	110,400	81,234	FY2023
Prestwick Fire/EMS (New)	2,677,500	2,677,500	New	267,750	197,015	FY2025
Antioch Fire Addition	1,104,000	1,104,000	Addition	110,400	81,234	FY2027
Maple Fire Addition	977,500	977,500	Addition	97,750	71,926	FY2027
Ketchuptown Fire Replacement	1,897,500	1,897,500	Replacement	56,925	139,621	FY2028
Atlantic Beach Fire Station (New)	2,127,500	2,127,500	New	212,750	156,545	FY2029
Finklea Fire/EMS Relocation	2,300,000	2,300,000	Replacement	230,000	169,238	FY2029
M.L. Brown - Roof & Rehab	5,950,000	5,950,000	Improvement	-	437,811	FY2023
Historical Courthouse Rehab	3,750,000	3,750,000	Renovation	-	275,932	FY2023
JP Stevens Building	3,000,000	3,000,000	Renovation	-	220,745	FY2023
Public Safety Training Facility	1,500,000	1,500,000	New	60,000	110,373	FY2025
Renovations to JRL Bow Tie Building	22,300,000	22,300,000	Renovation	2,230,000	1,640,873	FY2025
JRL 128 Bed Annex	9,097,550	9,097,550	Addition	1,228,169	669,414	FY2027
Animal Care Center Expansion	2,081,204	2,081,204	New	208,120	153,139	FY2027
General Government Facilities						
Central Coast Complex	20,000,000	20,000,000	New	800,000	1,471,635	FY2022
Library Administration Renovation	2,000,000		Renovation	-	-	FY2022
Elm Street Rehab	3,500,000	3,500,000	Renovation	350,000	257,536	FY2023
Saunders Building Rehab	1,000,000	1,000,000	Renovation	-	73,582	FY2023
Thompson Building Rehab	250,000	250,000	Renovation	-	18,395	FY2023
Government/Judicial Center - Roof & Rehab	11,122,500	11,122,500	Renovation	1,112,250	818,413	FY2029
DSS Rehab	2,750,000	2,750,000	Renovation	275,000	202,350	FY2027
Ralph Ellis Complex Rehab	2,250,000	2,250,000	Renovation	-	165,559	FY2027
Agriculture Building Rehab	2,400,000	2,400,000	Renovation	-	176,596	FY2027
Bucksport Complex Rehab	1,000,000	1,000,000	Renovation	-	73,582	FY2029
South Strand Complex Rehab	2,500,000	2,500,000	Renovation	-	183,954	FY2029
Rural Civic Center	5,600,000	-	New	240,000	-	TBD
Infrastructure & Regulation Facilities						
Public Works Carolina Forest Satellite	500,000		New	50,000	-	FY2022
Recreation Center #1	8,000,000		New	800,000	-	FY2023
Recreation Center #2	8,000,000		New	800,000	-	FY2027
Public Works Equipment Shed	3,800,000		New	380,000	-	FY2023
Maintenance Complex Rehab	1,500,000		Renovation	-	-	FY2029
Cochran Building Rehab	1,000,000		Renovation	-	-	FY2029
Fleet Expansion	400,000		Addition	40,000	-	FY2029
Solid Waste Management						
North Myrtle Beach Center	350,000		New	35,000		FY2021
Landfill Center	400,000		New	40,000		FY2024
New Facility	2,500,000		New	250,000		FY2025
New Facility	3,000,000		New	300,000		FY2030
Increased Infrastructure Maintenance						
Dirt Road Paving	17,250,000			1,329,480	-	
Stormwater Drainage	12,256,240			980,499	-	
Total Expenditures	\$ 191,080,605			\$ 14,119,494	\$ 8,219,027	
Funding Sources:						
Fire Fund	\$ 1,785,750			\$ 715,488	\$ 634,569	
Fire Debt	9,021,500			-	-	
General Debt	124,242,004			-	7,584,458	
Waste Management	6,250,000			625,000	-	
E911 Fund	-			-	-	
Road Fund	17,250,000			1,329,480	-	
Stormwater Fund	12,256,240			980,499	-	
Rural Development Act Funding	5,600,000			240,000	-	
Conway Library Endowment Fund	2,000,000			-	-	
General Fund	12,675,111			10,229,027.15	-	
Total Funding	\$ 191,080,605			\$ 14,119,494	\$ 8,219,027	

CIP SUMMARY SCHEDULE BY PROJECT

FY 2021 to FY 2030 Capital Improvement Plan											
DESCRIPTION	Budgeted Expenditures										
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Totals
Public Safety Facilities	\$450,000	\$6,057,075	\$10,873,250	\$450,000	\$26,627,500	\$450,000	\$14,250,000	\$2,413,900	\$10,427,500	\$450,000	\$72,449,225
General Govt Facilities	\$3,250,000	\$24,250,000	\$7,400,000	\$1,650,000	\$1,650,000	\$1,650,000	\$9,050,000	\$1,650,000	\$15,872,500	\$1,650,000	\$68,072,500
Public Safety Technology & Equipment	\$919,875	\$6,619,875	\$1,019,875	\$919,875	\$919,875	\$919,875	\$919,875	\$919,875	\$919,875	\$919,875	\$14,998,750
General Govt Technology & Equipment	\$1,595,375	\$3,462,000	\$3,395,000	\$1,895,000	\$2,182,000	\$1,945,000	\$1,945,000	\$1,945,000	\$1,945,000	\$1,945,000	\$22,254,375
Stormwater Management	\$1,510,000	\$1,890,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$17,800,000
Solid Waste Management	\$950,000	\$600,000	\$600,000	\$1,000,000	\$3,170,000	\$670,000	\$670,000	\$670,000	\$670,000	\$3,670,000	\$12,670,000
Infrastructure & Regulation Facilities	\$1,285,000	\$2,985,000	\$12,485,000	\$1,285,000	\$1,885,000	\$1,285,000	\$8,085,000	\$1,285,000	\$4,185,000	\$1,285,000	\$36,050,000
Public Transportation Infrastructure	\$9,500,000	\$13,529,387	\$13,910,769	\$14,296,092	\$14,685,474	\$15,079,039	\$15,476,910	\$15,879,217	\$16,286,094	\$16,697,676	\$145,340,657
Total Expenditures	\$19,460,250	\$59,393,337	\$51,483,894	\$23,295,967	\$52,919,849	\$23,798,914	\$52,196,785	\$26,562,992	\$52,105,969	\$28,417,551	\$389,635,507

FY 2021 to FY 2030 Capital Improvement Plan											
DESCRIPTION	Budgeted Revenues										
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Totals
General Bonds	\$0	\$23,982,075	\$24,400,000	\$0	\$25,496,250	\$0	\$26,900,000	\$0	\$25,900,000	\$0	\$126,678,325
Fire Bonds	-	3,050,000	1,100,000	-	1,281,250	-	1,100,000	1,726,400	1,200,000	-	\$9,457,650
Intergovernmental - CTC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Intergovernmental - Alcohol	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	535,000	\$5,350,000
Subtotal - Revenues	\$1,035,000	\$28,067,075	\$26,535,000	\$1,035,000	\$27,812,500	\$1,035,000	\$29,035,000	\$2,761,400	\$28,135,000	\$1,035,000	\$146,485,975
Road Fund	\$8,500,000	\$8,650,000	\$8,900,000	\$9,150,000	\$9,400,000	\$9,650,000	\$9,900,000	\$10,150,000	\$10,400,000	\$10,650,000	\$95,350,000
General Fund - Recurring	3,174,250	2,541,875	5,199,875	3,699,875	3,749,875	3,749,875	3,749,875	3,749,875	3,749,875	3,749,875	37,115,125
General Fund - One Time	226,000	8,725,000	1,798,250	-	237,000	-	-	-	-	-	10,986,250
E911 Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Stormwater Fund	1,610,000	1,990,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	18,800,000
Recreation Fund	750,000	1,050,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,800,000
Fire Fund	465,000	740,000	640,000	465,000	465,000	465,000	465,000	702,500	465,000	465,000	5,337,500
Waste Management Fund	950,000	600,000	600,000	1,000,000	3,170,000	670,000	670,000	670,000	670,000	3,670,000	12,670,000
Thompson Estate Fund	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
RIDE II	500,000	-	-	-	-	-	-	-	-	-	500,000
1.5% Hospitality Fee	-	4,379,387	4,510,769	4,646,092	4,785,474	4,929,039	5,076,910	5,229,217	5,386,094	5,547,676	44,490,657
Rural Development Act Funding	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
CIP Fund Balance	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
Subtotal - Transfers	\$18,425,250	\$31,326,262	\$24,948,894	\$22,260,967	\$25,107,349	\$22,763,914	\$23,161,785	\$23,801,592	\$23,970,969	\$27,382,551	\$243,149,532
Total Revenues	\$19,460,250	\$59,393,337	\$51,483,894	\$23,295,967	\$52,919,849	\$23,798,914	\$52,196,785	\$26,562,992	\$52,105,969	\$28,417,551	\$389,635,507

CIP SUMMARY SCHEDULE BY FUNDING SOURCE

FY 2021 to FY 2030 Capital Improvement Plan											
DESCRIPTION	Budgeted Revenues										Totals
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	
General Bonds	\$0	\$23,982,075	\$24,400,000	\$0	\$25,496,250	\$0	\$26,900,000	\$0	\$25,900,000	\$0	\$126,678,325
Fire Bonds	\$0	\$3,050,000	\$1,100,000	\$0	\$1,281,250	\$0	\$1,100,000	\$1,726,400	\$1,200,000	\$0	\$9,457,650
Intergovernmental	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$10,350,000
General Fund	\$226,000	\$8,725,000	\$1,798,250	\$0	\$237,000	\$0	\$0	\$0	\$0	\$0	\$10,986,250
General Fund - Recurring	\$3,174,250	\$2,541,875	\$5,199,875	\$3,699,875	\$3,749,875	\$3,749,875	\$3,749,875	\$3,749,875	\$3,749,875	\$3,749,875	\$37,115,125
Road Fund	\$8,500,000	\$8,650,000	\$8,900,000	\$9,150,000	\$9,400,000	\$9,650,000	\$9,900,000	\$10,150,000	\$10,400,000	\$10,650,000	\$95,350,000
Other Funds	\$4,025,000	\$6,630,000	\$4,140,000	\$4,365,000	\$6,535,000	\$4,035,000	\$4,035,000	\$4,272,500	\$4,035,000	\$7,035,000	\$49,107,500
Other	\$2,500,000	\$4,779,387	\$4,910,769	\$5,046,092	\$5,185,474	\$5,329,039	\$5,476,910	\$5,629,217	\$5,786,094	\$5,947,676	\$50,590,657
Total Revenues	\$ 19,460,250	\$ 59,393,337	\$ 51,483,894	\$ 23,295,967	\$ 52,919,849	\$ 23,798,914	\$ 52,196,785	\$ 26,562,992	\$ 52,105,969	\$ 28,417,551	\$389,635,507

UNFUNDED PROJECTS

Not all project requests submitted could be funded with the current and projected availability of funds. The subsequent table lists project requests not included in this CIP. This list is updated annually as new projects are requested.

Project:	Funding				Type	Projected Annual Impact		
	Project Cost	Debt Amount	Grants	Pay-go		Operating	Debt Service	One-time Equipment
General Government Facilities								
JP Stevens Building	3,000,000	3,000,000	-	-	Renovation	180,000	220,745	N/A
North Strand Recreation - Replace Flooring	150,000	-	-	150,000	Improvement	No Additional	-	N/A
CB Berry/Vereen Gardens - Walkover Renovations	500,000	-	-	500,000	Renovation	30,000	-	N/A
Public Safety Facilities								
Police Training Facility	1,500,000	1,500,000	-	-	New	60,000	110,373	TBD
Police 5th Precinct	3,000,000	3,000,000	-	1,000,000	New	2,000,000	220,745	1,000,000
Off-site Adoption Center	478,968	478,968	-	-	New	144,779	35,243	TBD
JBL Detention Bow-tie Renovation	13,000,000	13,000,000	-	-	Renovation	520,000	956,563	TBD
JRL 128 Bed Annex	7,300,000	7,300,000	-	-	Renovation	292,000	537,147	TBD
Fire/Rescue Capital Plan								
New Atlantic Beach Station	2,127,500	2,127,500	-	-	New	212,750	163,554	1,041,600
New Oak Street Station	2,127,500	2,127,500	-	-	New	212,750	163,554	664,850
Surfside	2,127,500	2,127,500	-	-	New	212,750	163,554	1,041,600
New Camp Swamp Station	2,012,500	2,012,500	-	-	New	201,250	154,713	1,041,600
New Loris Station	2,012,500	2,012,500	-	-	New	201,250	154,713	664,850
New 378 Station	2,127,500	2,127,500	-	-	New	212,750	163,554	650,000
New Brown Swamp Station	2,012,500	2,012,500	-	-	New	201,250	154,713	1,041,600
Gilbert Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	650,000
New Carolina Forest 3 Station	2,012,500	2,012,500	-	-	New	201,250	154,713	1,041,600
New Bay Road Station	2,012,500	2,012,500	-	-	New	201,250	154,713	709,400
Gunter's Island Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	650,000
Infrastructure								
Waste Mngt - Carolina Forest/Postal Way	1,000,000	-	-	1,000,000	New	400,000	-	N/A
Waste Mngt - Property Purchase	150,000	-	-	150,000	New	No Additional	-	N/A
Multimodal Sidewalk Program	852,000	-	-	852,000	New	56,800	-	N/A
Multimodal Sidewalk Program	1,150,000	-	-	1,150,000	New	76,667	-	N/A
Multimodal Sidewalk Program	800,000	-	-	800,000	New	53,333	-	N/A
Multimodal Sidewalk Program	1,400,000	-	-	1,400,000	New	93,333	-	N/A
Multimodal Sidewalk Program	500,000	-	500,000	-	New	33,333	-	N/A
Recreation								
Socastee Recreation Park - 3 fields and building	3,000,000	3,000,000	-	-	New	180,000	220,745	Included
Socastee Recreation Park	9,112,500	8,412,500	200,000	500,000	Expansion	230,000	619,006	Included
South Strand Recreation Center	6,150,000	5,890,000	100,000	500,000	Expansion	135,000	433,397	340,000
North Strand Park	5,670,000	5,410,000	250,000	250,000	Expansion	135,000	398,077	240,000
Carolina Forest Recreation Center	9,950,000	9,690,000	100,000	500,000	Expansion	365,000	713,007	340,000
Carolina Forest Bike and Run Park	1,865,000	1,515,000	100,000	250,000	Expansion	57,500	111,476	Included
Little River Waterfront Park (3 Phases)	7,525,000	6,525,000	500,000	500,000	New	100,000	480,121	Included
Peter Vaught Sr Park and Landing	3,220,000	2,770,000	200,000	250,000	Expansion	50,000	203,821	50,000
Vereen Memorial Gardens and CB Berry Community Center	3,105,000	2,645,000	200,000	500,000	Expansion	11,000	194,624	240,000
James Frazier Community Center	730,000	380,000	100,000	250,000	Expansion	12,000	27,961	Included
Bayboro Park	255,000	-	127,500	127,500	Renovation	No Additional	-	Included
Brooksville Park	2,135,000	1,935,000	100,000	100,000	New	10,000	142,381	Included
Collins Creek Park	2,182,500	1,732,500	200,000	250,000	New	10,000	127,480	Included
Forestbrook Park (2 Phases)	5,515,000	5,505,000	100,000	250,000	New	565,000	405,068	340,000

UNFUNDED PROJECTS (continued)

<u>Project</u>	<u>Funding</u>				<u>Type</u>	<u>Projected Annual Impact</u>			
	<u>Project Cost</u>	<u>Debt Amount</u>	<u>Grants</u>	<u>Pay-go</u>		<u>Operating</u>	<u>Debt Service</u>	<u>One-time Equipment</u>	
Green Sea Floyds Park	2,090,000	1,980,000	250,000	100,000	Expansion	5,000	\$145,691.87	240,000	
Greenwood Park	1,300,000	1,100,000	100,000	100,000	New	10,000	80,940	Included	
Loris Nature Park	56,300	-	28,150	28,150	Renovation	No Additional	-	Included	
Michael Morris Graham Park	3,185,000	2,835,000	100,000	250,000	Expansion	50,000	208,604	Included	
Myrtle Ridge Park	1,140,000	940,000	100,000	100,000	New	10,000	69,167	Included	
Pee Dee Park	1,355,000	855,000	250,000	250,000	Expansion	5,000	62,912	Included	
Poplar Park	1,730,000	1,530,000	100,000	100,000	Expansion	5,000	112,580	Included	
River Oaks Park	1,120,000	820,000	150,000	150,000	New	10,000	60,337	Included	
Sandridge Park	270,000	-	135,000	135,000	Renovation	No Additional	-	Included	
Simpson Creek Park	440,500	240,500	100,000	100,000	Renovation	No Additional	17,696	Included	
Surfside Park	1,327,500	1,000,000	200,000	127,500	New	10,000	73,582	Included	
White Oak Park	165,500	-	50,000	115,550	Renovation	No Additional	-	Included	
Bennett Loop Park	180,500	-	180,500	-	New	5,000	-	Included	
Garden City Park	1,445,000	1,145,000	100,000	200,000	New	10,000	84,251	Included	
Frink Park	152,000	-	76,000	76,000	Renovation	No Additional	-	Included	
Lewis Ocean Bay Trailhead	192,500	-	100,000	-	New	5,000	-	Included	
Mt. Vernon Tennis Courts	155,000	-	155,000	-	Renovation	No Additional	-	Included	
Racepath Park	245,000	-	245,000	-	Renovation	No Additional	-	Included	
Stalvey Creek Boardwalk & Park	1,560,000	1,360,000	200,000	-	New	10,000	100,071	Included	
Boat Landing Ramp Upgrades and Signage (approx. 2 Projects/Annually until 2040)	3,500,000	1,000,000	1,500,000	1,000,000	Renovation	No Additional	73,582	Included	
Soft Launches (4 New)	312,500	-	156,250	156,250	New	12,000	-	Included	
<u>Trails & Greenways - Bike & Ped Plan</u>									
Blackmoor Trail (Boardwalk)	4,881,000	4,881,000	-	-	New	97,620	73,582	N/A	
Collins Creek Trail	469,000	469,000	-	-	New	9,380	73,582	N/A	
Lewis Ocean Bay Heritage Preserve - East Coast Greenway Segment	500,000	500,000	-	-	New	10,000	73,582	N/A	
Postal Way Multipurpose Path (adj to Railroad ROW or stormwater ditch)	798,743	798,743	-	-	New	15,975	73,582	N/A	
Prince Creek Trail Phase I	1,333,000	1,333,000	-	-	New	26,660	73,582	N/A	
Prince Creek Trail Phase II	1,779,000	1,779,000	-	-	New	35,580	73,582	N/A	
Socastee Park Connector Trail	610,000	610,000	-	-	New	12,200	73,582	N/A	
Tem Hall Connector Trail	286,000	286,000	-	-	New	5,720	73,582	N/A	
Tournament Blvd Multipurpose Path Phase I	1,442,000	1,442,000	-	-	New	28,840	73,582	N/A	
Wilderness Avenue Multipurpose Path Phase I	548,000	548,000	-	-	New	10,960	73,582	N/A	
Wilderness Avenue Multipurpose Path Phase II	176,000	176,000	-	-	New	3,520	73,582	N/A	
Total:	151,388,511	132,764,711	7,053,400	14,217,950		8,348,951	9,705,596	11,987,100	

FIRE APPARATUS REPLACEMENT FUND

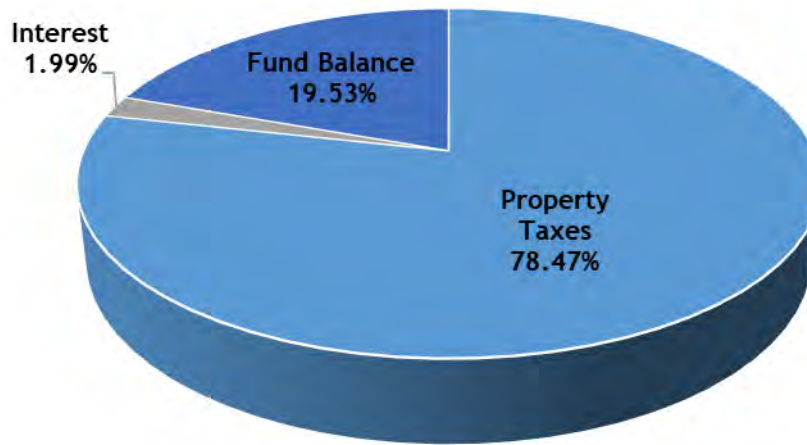
The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers, water rescue, and heavy rescue) in the unincorporated area of the County. Property taxes are the major source of funding for the Fire Apparatus Replacement 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 Capital Improvement Fund for annual financial reporting purposes.

The property tax rate for the Fire Apparatus Replacement Fund for FY 2021 is 1.6 mills.

FUND 203 - FIRE APPARATUS REPLACEMENT FUND SUMMARY

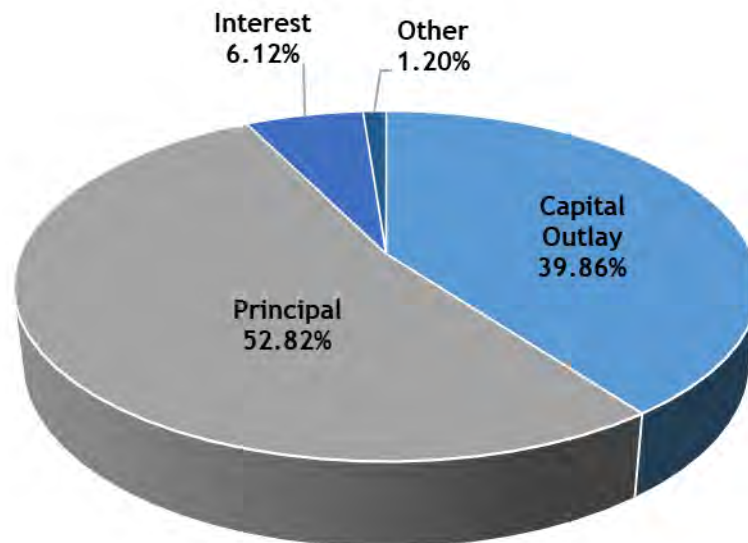
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 1,947,282	\$ 1,968,450	\$ 1,968,450
Interest	67,615	50,000	50,000
Other	11,759	-	-
TOTAL REVENUES	\$ 2,026,656	\$ 2,018,450	\$ 2,018,450
Fund Balance	128,431	490,026	490,026
TOTAL REVENUES AND OTHER SOURCES	\$ 2,155,086	\$ 2,508,476	\$ 2,508,476

FY 2020-21 FIRE APPARATUS REPLACEMENT FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Capital Outlay	\$ 621,315	\$ 1,000,000	\$ 1,000,000
Capital Lease Principal	1,325,000	1,325,000	1,325,000
Capital Lease Interest	178,771	153,476	153,476
Other	30,000	30,000	30,000
TOTAL EXPENDITURES	\$ 2,155,086	\$ 2,508,476	\$ 2,508,476
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,155,086	\$ 2,508,476	\$ 2,508,476

FY 2020-21 FIRE APPARATUS REPLACEMENT FUND EXPENDITURES



RIDE I HOSPITALITY FUND

In 1996, Horry County Council established a 1.5% hospitality fee on prepared food, admissions, and rentals in the entirety of Horry County for the purpose of implementing a comprehensive road management plan as codified in Section 19-6 of the Horry County Code of Ordinances. The Council passed Ordinance 93-16 and Ordinance 32-17 to modernize the administration of the 1.5% hospitality fee and to extend its imposition following the repayment of loans due to the State Transportation Infrastructure Bank (SIB). As all of the funds necessary to repay these loans are on deposit in the State Treasurer's Office by the end of fiscal year 2019, the Ride I Hospitality Fund was created. The Ride Plan Debt Fund was used to repay the outstanding SIB loans and will have no budget for fiscal year 2020. The Ride I Hospitality Fund will use the 1.5% hospitality fee for the continued development of major road projects within the County, such as development of interstate connections to the Grand Strand which would provide economic benefit, as well as a faster evacuation route in the event of a catastrophic hurricane affecting the County. The revenues, expenditures and fund balance are reported in the Capital Improvement Fund for annual financial reporting purposes.

FUND 205 - RIDE I HOSPITALITY FUND SUMMARY

REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Interest	\$ -	\$ -	\$ 400,000
Fees	-	41,765,170	14,340,400
Intergovernmental	-	-	-
TOTAL REVENUES	\$ -	\$ 41,765,170	\$ 14,740,400
Transfers In	-	-	-
Fund Balance	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ 41,765,170	\$ 14,740,400
EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Construction Projects and Capital Outlay	\$ -	\$ 23,257,518	\$ 4,731,859
Contract Services	-	90,000	-
Contingency	-	18,000,000	9,865,137
Other	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 41,347,518	\$ 14,596,996
Fund Balance	-	-	-
Transfers Out	-	417,652	143,404
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ 41,765,170	\$ 14,740,400

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 2021 debt service funds is 4.7 mills allocated as General Debt Service Fund.

Debt Service Funds have been established for the following functions:

General Debt Service

Special Revenue Debt Service

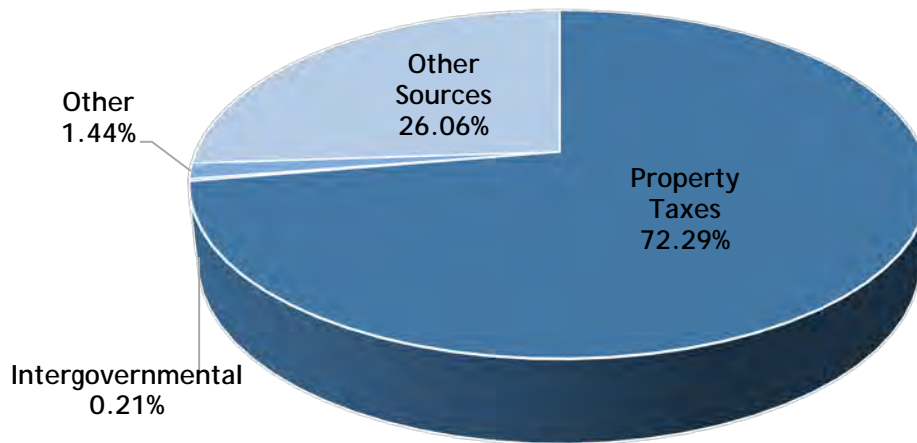
Ride Plan Debt Service

FUND 300 - GENERAL DEBT SERVICE FUND

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; indebtedness payable only from a revenue-producing project or from a special source; and bonded indebtedness existing on December 1, 1977. Payments include principal, interest, and fees obligated by General Obligation Bonds.

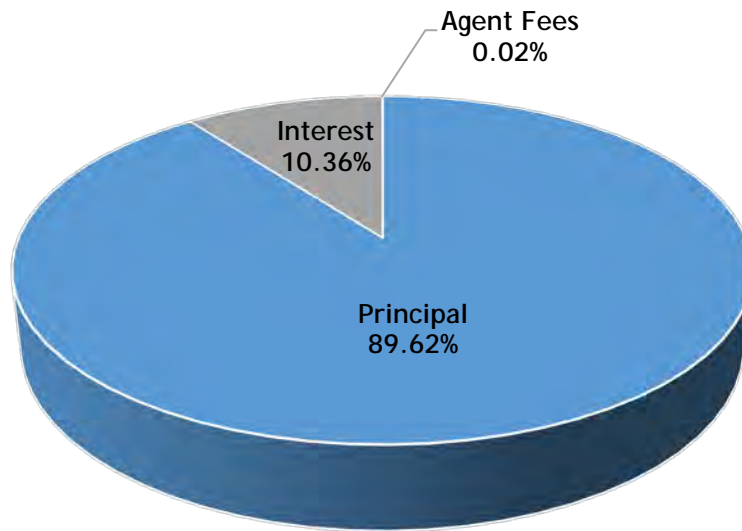
REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Property Taxes	\$ 11,307,744	\$ 11,629,943	\$ 12,078,758
Intergovernmental	27,303	38,026	35,026
Other	243,500	180,000	240,000
TOTAL REVENUES	\$ 11,578,547	11,847,969	12,353,784
Issuance of Refunded Debt	-	-	-
Transfer In	1,652,894	1,840,850	1,374,588
Fund Balance	-	-	2,980,562
TOTAL REVENUES AND OTHER SOURCES	\$ 13,231,441	\$ 13,688,819	\$ 16,708,934

GENERAL DEBT SERVICE FUND REVENUES



EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Principal	\$ 11,736,000	\$ 12,270,186	\$ 13,992,000
Interest	1,405,827	1,409,200	1,616,946
Agent Fees	1,410	3,600	3,600
Contingency	-	5,833	1,096,388
TOTAL EXPENDITURES	\$ 13,143,237	\$ 13,688,819	\$ 16,708,934
Fund Balance	88,203	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 13,231,440	\$ 13,688,819	\$ 16,708,934

GENERAL DEBT SERVICE FUND EXPENDITURES



FUND 301 - SPECIAL REVENUE DEBT SERVICE FUND

REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Interest	\$ -	\$ -	\$ -
Fees & Fines	-	-	-
Other	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -
Transfer In	-	-	-
Fund Balance	236,775	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 236,775	\$ -	\$ -
EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Principal	\$ 231,000	\$ -	\$ -
Interest	5,775	-	-
Other	-	-	-
Agent Fees	-	-	-
TOTAL EXPENDITURES	\$ 236,775	\$ -	\$ -
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 236,775	\$ -	\$ -

Note: Full repayment was made on July 1, 2018

FUND 302 - RIDE PLAN DEBT SERVICE FUND

REVENUES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Interest	\$ 1,083,112	\$ -	\$ -
Fees & Fines	42,469,059	-	-
Other	-	-	-
TOTAL REVENUES	\$ 43,552,171	\$ -	\$ -
Fund Balance	68,027,820	-	-
TOTAL REVENUES AND OTHER SOURCES	\$111,579,991	\$ -	\$ -
EXPENDITURES:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Principal	\$ 10,653,100	\$ -	\$ -
Interest	1,282,467	-	-
Payments to Defeasance Loan	80,142,393	-	-
Contractual Services	54,991	-	-
Contributions to Other Agencies	19,022,349	-	-
TOTAL EXPENDITURES	\$ 111,155,300	\$ -	\$ -
Transfer Out	424,691	-	-
Fund Balance	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$111,579,991	\$ -	\$ -

Note: Legal Defeasance on February 15, 2019

DEBT MANAGEMENT

The County maintains an active debt management program to facilitate achieving the County’s long-term goals and reinvest in capital infrastructure. The County’s use of long-term debt and pay-as-you-go financing allows the County to have a flexible Capital Improvement Program that allows the organization to achieve its goals, while protecting its long-term financial position. As a result of prudent debt management, the County maintains high General Obligation bond ratings from each major rating agency:

Moody’s Investors Service: Aa1
 Standard and Poor’s: AA+
 Fitch Ratings: AA+

The County’s debt management practices are governed by the County’s debt management, which promotes judicious use of debt. The County’s debt management policy proscribes all policies and procedures related to debt to assure compliance with all applicable laws and to protect the County’s financial position.

CONSTITUTIONAL DEBT LIMIT

Title 5, Chapter 21, Article 1 of the Code of Laws of the State of South Carolina states that “the constitutional debt limit of a municipality may not exceed 8 percent of the locality’s assessed valuation. Debt in excess of the limit must be authorized by a majority of qualified electors.”

This limitation applies only to General Obligation indebtedness. Revenue bonds, General Obligation bonds issued for Special Purpose or Special Tax Districts, tax increment bonds, certificates of participation, and capital leases are not subject to this limitation.

LEGAL DEBT MARGIN

	6/30/2019 <u>Actual</u>	6/30/2020 <u>Estimate</u>	6/30/2021 <u>Estimate</u>
Assessed value	\$ 2,278,847,000	\$ 2,347,212,410	\$ 2,423,496,813
Merchants' inventory for debt purposes	<u>10,572,000</u>	<u>10,572,000</u>	<u>10,572,000</u>
Total assessed value	2,289,419,000	2,357,784,410	2,434,068,813
Statutory debt limit based on 8% of total assessed value	183,153,520	188,622,753	194,725,505
Less, amount of debt applicable to debt limit	45,966,000	54,171,000	\$ 41,639,000
Legal debt margin	<u>\$ 137,187,520</u>	<u>\$ 134,451,753</u>	<u>\$ 153,086,505</u>
Available Internal debit capacity (75% less current balances)	<u>\$ 91,399,140</u>	<u>\$ 87,296,065</u>	<u>\$ 104,405,129</u>

SUMMARY OF DEBT PAYMENTS

Debt service is budgeted in the applicable fund for repayment. The following chart summarizes the principal and interest budgeted this year for each of the County's debt issues:

SUMMARY OF DEBT PAYMENTS					
		2018	2019	2020	2021
		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
GENERAL DEBT SERVICE FUND					
2008 GO Bond	Principal	4,030,000	4,180,000	-	-
	Interest	368,700	167,200	-	-
2009A GO Bond	Principal	535,000	550,000	570,000	-
	Interest	60,850	44,800	22,800	-
2010 GO Refunding Bond	Principal	1,390,000	1,445,000	1,510,000	1,575,000
	Interest	236,800	181,200	123,400	63,000
2015A GO Refunding (2005A)	Principal	2,615,000	2,675,000	2,725,000	2,750,000
	Interest	260,832	210,624	159,264	106,944
2015B GO Refunding (2007)	Principal	913,000	935,000	950,000	970,000
	Interest	74,272	60,029	45,443	30,623
2015C GO Refunding (2008)	Principal	122,000	486,000	4,840,000	4,932,000
	Interest	437,650	435,491	426,889	341,221
2016B GO Refunding (2009B)	Principal	-	-	-	5,000
	Interest	120,841	120,841	120,841	120,841
2020A GO Bond (proposed)	Principal				2,300,000
	Interest				740,931
TOTAL		\$ 11,164,944	\$ 11,491,184	\$ 11,493,636	13,935,559
	Principal	9,605,000	10,271,000	10,595,000	12,532,000
	Interest	1,559,944	1,220,184	898,636	1,403,559
FIRE FUND					
2011A GO Refunding (2004A)	Principal	870,000	900,000	485,000	475,000
	Interest	90,538	73,138	55,138	45,438
2016A GO Bond	Principal	310,000	160,000	165,000	170,000
	Interest	58,144	51,356	47,852	44,238
2020B GO Fire (proposed)	Principal				375,000
	Interest				87,063
TOTAL		\$ 1,328,682	\$ 1,184,494	\$ 752,990	\$ 1,196,739
	Principal	1,180,000	1,060,000	650,000	1,020,000
	Interest	148,682	124,494	102,990	176,739
SPECIAL DEBT SERVICE FUND					
1998 STADIUM COPs	Principal	220,500	231,000		
	Interest	22,575	11,550		
TOTAL		\$ 243,075	\$ 242,550		
	Principal	220,500	231,000		
	Interest	22,575	11,550		

		SUMMARY OF DEBT PAYMENTS			
		2018	2019	2020	2021
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
HIGHER EDUCATION FUND					
2010 GO Refunding Bond (2001B)	Principal	190,000	200,000	205,000	215,000
	Interest	32,400	24,800	16,800	8,600
TOTAL		\$ 222,400	\$ 224,800	\$ 221,800	\$ 223,600
HGTC FUND					
2011B GO Refunding Bond (2004B)	Principal	200,000	205,000	210,000	225,000
	Interest	40,350	36,350	32,250	28,050
TOTAL		\$ 240,350	\$ 241,350	\$ 242,250	\$ 253,050
	Principal	200,000	205,000	210,000	225,000
	Interest	40,350	36,350	32,250	28,050
RIDE DEBT SERVICE FUND					
RIDE 2	Principal	20,843,094	89,765,067	-	22,760,621
	Interest	3,028,040	5,719,470	-	1,110,513
TOTAL		\$ 23,871,134	\$ 95,484,537	\$ -	\$ 23,871,134
	Principal	20,843,094	89,765,067	-	22,760,621
	Interest	3,028,040	5,719,470	-	1,110,513
CAPITALIZED LEASES					
TD - Energy Performance Contract	Principal	351,813	374,270	-	
	Interest	227,181	216,355	-	
TD - EPC Defeasance	Principal		6,918,492		
TD - 2015 Fire Apparatus	Principal	775,000	775,000	775,000	775,000
	Interest	117,936	102,211	86,486	70,761
Motorola - P-25 Radios & Video	Principal	516,081	530,949	546,246	561,983
	Interest	78,750	63,882	48,585	32,848
2016 - Fire Apparatus	Principal	550,000	550,000	550,000	550,000
	Interest	86,130	76,560	66,990	57,420
TOTAL		\$ 2,702,891	\$ 9,607,719	\$ 2,073,307.51	\$ 2,048,012.74
	Principal	2,192,894	9,148,711	1,871,246	1,886,983
	Interest	509,997	459,008	202,061	161,029

SUMMARY OF DEBT PAYMENTS					
		2018	2019	2020	2021
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
AIRPORT					
Revenue Bond 2010A	Principal	1,415,000	1,480,000	1,540,000	1,615,000
	Interest	2,180,613	2,109,863	2,050,663	1,977,563
Revenue Bond 2010B	Principal	-	-	-	0
	Interest	712,282	712,282	712,282	712,282
TOTAL		\$ 4,307,895	\$ 4,302,145	\$ 4,302,945	\$4,304,845
	Principal	1,415,000	1,480,000	1,540,000	1,615,000
	Interest	2,892,895	2,822,145	2,762,945	2,689,845
AIRPORT CAPITAL LEASES					
Generator Lease #2 - \$.559M	Principal	55,622	56,257	59,148	59,148
	Interest	3,526	2,891	-	-
TOTAL		\$ 59,148	\$ 59,148	\$ 59,148	\$59,148
	Principal	-	-	-	-
	Interest	55,622	56,257	59,148	59,148
TOTAL ALL FUNDS		\$ 44,140,519	\$ 122,837,927	\$ 19,146,076	\$45,892,087

Notes:

(1) Capital Leases are included in Capital Project Funds and P25 Radio System Fund/Communications Internal Service Fund.

(2) Airport Debt and Capital Leases are included in the Proprietary Fund.

SUMMARY OF DEBT OUTSTANDING

Bonds payable in FY 2021 are comprised of the following issues:

General Obligation Bonds	Total Interest Cost	06/30/18	06/30/19	06/30/20	06/30/21
		Balance	Balance	Balance	Balance
GO Bonds of 2005 (Series A) dated September 1 for \$30 million with interest at 3.5% to 4.125% - Judicial Center Refunding	3.5253%	-	-	-	-
G.O. Bonds of 2007 dated April 11 for \$11 million with interest at 4% to 4.5% - Health Department/Museum	4.0413%	-	-	-	-
G.O. Bonds of 2008 dated May 20 for \$62 million with interest at 4% to 5% - Detention Center & Libraries	3.9940%	4,180,000	-	-	-
G.O. Bonds of 2009 (Series A) dated December 30 for \$5.04 million with interest at 2% to 3% - Recreation and Library	2.4913%	1,120,000	570,000	-	-
G.O. Bonds of 2009 (Series B), Build America Bonds, dated December 30 for \$6.96 million with interest at 2% to 3% - Recreation and Library	3.4713%	-	-	-	-
G.O. Bonds of 2010 (Series A) dated June 3 for \$12.2 million with interest at 2.5% to 4.0% - Series 2001 A&B Refunding - S.S. Complex, Libraries & Court House	2.6180%	4,530,000	3,085,000	1,575,000	-
GO Bonds of 2015 (Series A) dated Dec 4 for \$15.41 million with interest at 1.92% - Series2005A Refunding for Government & Justice Center	1.9200%	10,970,000	8,295,000	5,570,000	2,820,000
G.O. Bonds of 2015 (Series B) dated April 30 for \$4.774 M with interest at 1.56% - Series 2007 Refunding	1.5600%	3,848,000	2,913,000	1,963,000	993,000
G.O. Bonds of 2015 (Series C) dated April 30 for \$24.7 M with interest at 1.77% - Series 2008 Refunding	1.7450%	24,604,000	24,118,000	19,278,000	14,346,000
G.O. Bonds of 2016 (Series B) dated November 15 for \$6.985 M with interest at 1.68% - Series 2009B Refunding	1.6800%	6,985,000	6,985,000	6,985,000	6,980,000
G.O Bonds of 2020 (Series A) proposed for \$18.8 M with interest at 1.18%	1.1800%	-	-	18,800,000	16,500,000
Total		\$ 56,237,000	\$ 45,966,000	\$ 54,171,000	\$ 41,639,000
		06/30/18	06/30/19	06/30/20	06/30/21
		Balance	Balance	Balance	Balance
Special Purpose Districts (District Millage)					
G.O. Bonds of 2010 (Series B) dated June 3 for \$1.67 million with interest at 2.5% to 4.0% - Series 2001 A&B Refunding-Higher Ed	2.6180%	620,000	420,000	215,000	-
G.O. Bonds of 2011 (Series B) dated December 6 for \$2.1M with interest at 2% to 3% - Series 2004B Refunding - HGTC	2.2723%	1,350,000	1,145,000	935,000	710,000
Total		\$ 1,970,000	\$ 1,565,000	\$ 1,150,000	\$ 710,000
		06/30/18	06/30/19	06/30/20	06/30/21
General Obligation Bonds	Total Interest Cost	Balance	Balance	Balance	Balance
Fire GO Bonds (Fire Millage)					
G.O. Bonds of 2011 (Series A) dated December 6 for \$6.64M with interest at 2% to 4% - Series 2004A Refunding - Fire Protection District	2.0508%	3,400,000	2,500,000	2,015,000	1,540,000
G.O. Bonds of 2016 (Series A) dated November 15 for \$3.0M with interest at 2.19% - Fire Protection District	2.1900%	2,345,000	2,185,000	2,020,000	1,850,000
G.O. Bonds of 2020 (Series B) proposed for \$2.1 M with interest at 1.21% - Fire Protection District	1.2100%	-	-	2,100,000	1,725,000
Total		\$ 5,745,000	\$ 4,685,000	\$ 4,035,000	\$ 5,115,000
TOTAL GENERAL OBLIGATION BONDS OUTSTANDING		\$ 63,952,000	\$ 52,216,000	\$ 59,356,000	\$ 47,464,000

		06/30/18	06/30/19	06/30/20	06/30/21
	Total Interest Cost	Balance	Balance	Balance	Balance
Hospitality Bonds (1% Hospitality)					
Dated September 1, 1998 for \$3.088M with interest at 3% to 5% - Baseball Stadium	3.0000%	231,000	-	-	-
		Total \$ 231,000	\$ -	\$ -	\$ -
RIDE Plan IGA - \$547.6M (1.5% Hospitality)					
Ride #1	3.2500%	-	-	-	-
Ride #2	3.2500%	89,765,067	-	-	-
		Total \$ 89,765,067	\$ -	\$ -	\$ -
Capitalized Leases					
Public safety CAD software - \$2.25M	2.7400%	-	-	-	-
Public safety Panasonic laptops-\$.375M	1.3800%	-	-	-	-
Beach cleanup tractors-\$.085M	1.3800%	-	-	-	-
Financial system software-\$3.92M	2.1150%	-	-	-	-
Energy performance contract-\$8.16M	3.0260%	7,256,893	-	-	-
Fire apparatus-\$7.75M	2.0290%	5,037,500	4,262,500	3,487,500	2,712,500
Public safety Panasonic laptops-\$.4M	1.3000%	-	-	-	-
Public safety Motorola radios-\$4.28M	2.8810%	2,217,353	1,686,403	1,140,157	578,174
Fire apparatus-\$5.5M	1.7400%	4,400,000	3,850,000	3,300,000	2,750,000
		Total \$ 14,511,745	\$ 5,948,903	\$ 4,627,657	\$ 3,290,674
Airport Revenue Bonds					
Revenue Bond 2010A Series dated November 17 for \$50.87 million, with interest at 4.375% to 5% due 2011-2040	4.8359%	45,550,000	44,070,000	42,530,000	40,915,000
Revenue Bond 2010B Series dated November 17 for \$9.72 million, with interest at 7.328% due 2011-2040	4.0300%	9,720,000	9,720,000	9,720,000	9,720,000
		Total \$ 55,270,000	\$ 53,790,000	\$ 52,250,000	\$ 50,635,000
Airport Capital Leases					
Generator Lease #1 - \$.425M	2.8700%	-	-	-	-
Generator Lease #2 - \$.559M	1.1500%	277,940	221,683	162,535	103,387
		Total \$ 277,940	\$ 221,683	\$ 162,535	\$ 103,387

COMPLIANCE WITH DEBT MANAGEMENT POLICY

Since adoption of the revised Debt Management Policy, the County is in compliance of the following features:

1. Total debt-related expenditures in the General Fund are below 20%.
2. General Obligation debt has not been used to support enterprise functions.
3. Current General Obligation debt outstanding is below the 8% legal margin required by State law.
4. No debt has been issued to support operating deficits.
5. Long-term debt service has been modeled in the five-year financial forecast and all new long-term debt issues have been included in the Capital Improvement Program.
6. The County has complied with all arbitrage requirements and no rebate was necessary.
7. The County has met its disclosure requirements to applicable parties.

EXCERPTS FROM THE FINANCIAL POLICY OF HORRY COUNTY

SECTION 2-70.9. DEBT MANAGEMENT.

(1) **Debt Management Plan.** A Comprehensive Debt Management Plan shall be developed and presented annually by staff encompassing all debt of the County and including, but not limited to:

- Detail on the sources of funding for all debt
- Current and future debt capacity analysis
- Issues to be addressed for sound debt management

(2) **Use of and Types of Debt Financing.** All financings are to be issued in accordance with the applicable State and Federal Laws.

(a) Short-Term Debt. If it is determined by the Finance and Budget and Revenue Departments that the General Fund cash flow requirements will be in a deficit position prior to receiving property tax revenues in November, the County may either request authorization from County Council to use fund balance or issue short-term debt to meet the anticipated cash flow requirements. When financing a capital project, Bond Anticipation Notes may be issued if such financings will result in a financial benefit to the County. Before issuing short-term debt the County Council must authorize the financing or allocation of fund balance by adopting an ordinance or amending the current budget ordinance.

(b) Bonds and other Long-Term Obligations. The County will attempt to meet its capital maintenance, replacement or acquisition requirements on a pay as you go basis. If the dollar amount of the capital requirement cannot be met on a pay as you go basis, it is financially beneficial to issue bonds or certificates of participation when the project has been determined to benefit future citizens the County will evaluate the feasibility of issuing a long-term debt financing instrument.

(c) All long-term financings shall provide the County with an identifiable asset or be as a result of a mandate by the Federal or State Government or court. Under no circumstances will current operations be funded from the proceeds of long-term borrowing.

(d) When issuing debt, the County will follow State and Federal laws and shall utilize the services of a Financial Advisor and/or Bond Counsel.

(e) If capital expenditures are anticipated to be incurred prior to the issuance of the debt, the County Council shall authorize the County Administrator to execute a reimbursement resolution with regard to such expenditure in accordance with IRS regulations. The reimbursement resolution must express the County's reasonable expectations that it will issue debt to reimburse the described expenditures. It must contain a general description of the project and state the estimated principal amount of obligations expected to be issued to finance the project.

(f) The following are the different types of financings the County may use to fund its major capital acquisitions or improvements.

1. Revenue Bonds may be used when allowed by State and Federal Law, to finance public improvements which can be shown to be self-supported by dedicated revenue sources, needed for infrastructure or economic development or approved by the County Council for specific purposes.

(a) Revenue supported bonds are to be used to limit the dependency on property taxes for those projects with available revenue sources, whether self-generated or dedicated from other sources.

(b) Adequate financial feasibility studies are to be performed for each project to determine the adequacy of the dedicated revenue source.

2. General Obligation Bonds (G.O. bonding) will be used to finance capital projects which have been determined to be essential to the maintenance or development of the County.

(a) Capital improvement projects will be analyzed, prioritized and designated as to essential characteristics through the annual budget process.

(b) Use of G.O. bonding will only be considered after exploring alternative funding sources such as Federal and State grants and project revenues.

3. Installment Purchase Revenue Bonds may be used as allowed by State and Federal law as an option to issuing debt that will be applied against the 8% constitutional debt limit. This type of financing transaction requires a nonprofit corporation (the "Corporation") to be established for the sole purpose of issuing the installment purchase revenue bonds (the "Bonds"). The County would lease real property upon which the financed facilities are to be located to the Corporation. The County and the Corporation would enter into an Installment Purchase and Use Agreement under

which the County would agree to make annual installment purchase payments in amounts sufficient to pay debt service. In return for the annual purchase payments, the County would receive undivided ownership interests in the financed facilities and the right to use the facilities. The Corporation would enter into a Trust Agreement, pursuant to which the Bonds would be issued. In the Trust Agreement, the Corporation pledges its rights under the Installment Purchase and Use Agreement to the trustee for the benefit of bondholders (including the right to receive annual payments). In an installment purchase revenue bond transaction, the County has the right to nonappropriate, in which case the facilities would be partitioned between the County and the Corporation. Because the annual payments are made for the purpose of purchasing an ownership interest in the facilities, the annual payment can, at the County's option, be made from the proceeds of general obligation bonds issued on an annual basis. This procedure allows the County's payment to be reflected in debt service millage, rather than operational millage. This treatment of the millage can be a significant advantage to the County in light of the operations millage cap established by the legislature.

4. Lease-Purchases or Certificate of Participation will be considered as a financing method if Revenue bonding or G.O. bonding is not feasible. Lease purchase shall be considered only when the useful life of the item is equal to or greater than the length of the lease. If the item may become technologically obsolete or is likely to require major repair during the lease purchase period, then the item should be either purchased or placed on a straight lease. All leases as reported in the County's CAFR under the Other General Long-Term Obligations will be limited as follows:

(a) All lease-purchases will be limited to the economic life of the capital acquisition or improvement and in no cases shall exceed 20 years.

(b) All lease-purchases must fit within the County's mission, goals and objectives or governmental role.

(c) All annual lease-purchase payments must be included in the originating Departments' approved budget.

5. Long-term Obligations enumerated above shall not have maturities that exceed 21 years from the date of the issuance.

6. Refundings or Advance Refundings will be done if there is a present value savings of 3% or more or if the restructuring of the financing will benefit the County based on recommendations from financial advisors or bond counsel.

7. Intergovernmental agreements with the State of South Carolina, other counties and municipalities. Industrial Revenue Bonds and Tax Exempt Aviation Bonds which comply with the Industrial Revenue Bond Act, S.C. Code of Laws, Title 4, Chapter 29 Sections 4-29-10 through 4-29-150, as amended; and the Jobs-Economic Development Authority Act, S.C. Code of Laws, Title 41, Chapter 43, Sections 41-43-10 through 41-43-280.

8. It is the policy of the County Council to act as an "Issuer" of conduit financing for any private college, university, hospital, or non-profit organization that is located in Horry County and is eligible to use this type of financing. The County will charge a fee of \$1.00 per \$1,000 of bonds issued or \$10,000, whichever is greater, to act as an issuer for the organization. This fee is to offset any administrative costs that may be incurred by the County when acting as an issuer. The County will retain bond counsel to represent the County on any legal issues including any risks associated with the conduit financing. The organization will be assessed an additional fee to cover any bond counsel expenses incurred by the County. In addition to the fees established above, the organization must have a Moody's rating of Baa or better or BBB rating from Standard and Poor's and must not condone any discriminatory practices or policies. The County Council must approve each conduit financing issue.

9. External financial advisors, underwriters and bond counsel will be selected in accordance with the County's Administrative Procedures and Procurement Policy.

(3) **Charter Limits on Issuance of Debt.** Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the percentage of the assessed value of the taxable property within Horry County as permitted by the South Carolina Constitution.

(4) **Self Imposed/Council Limits on Issuance of Debt.**

(a) Except for the enterprise funds, Capital Project Sales Tax, and IGA RIDE debt, debt service for long-term issues (greater than 5 years) shall not exceed 20% of the combined operating and capital budgets.

(b) It is preferred bonds will be sold at public sale; unless provisions under State law for private sale are met and the County Council deems it to be in the best interest of Horry County to utilize a private sale. The County reserves the right to reject any and all bids. Bonds may be sold through a negotiated transaction in circumstances when the County's financial advisors and the Finance Department determine a negotiated transaction will result in more favorable rates than a public sale. In that event, the County shall solicit requests for proposals from underwriters to enter into a negotiated sale. A financial advisor must be retained to validate the price of the bonds sold to the underwriter.

(c) The County will not utilize variable rate debt.

(d) The County will not utilize debt-related derivative products.

(e) On General Obligation bonds, the County shall not use more than 75% of the 8% capacity allowed by the Constitution of South Carolina.

(5) **Rating Agency Relationship.** Horry County will strive to maintain and improve its current ratings of Aa1 with Moody's Investors Service, AA with Standard and Poor's and AA+ with Fitch Ratings.

(6) **Economic Development Bonds.** The County shall strive to promote economic welfare of the citizens of Horry County by providing employment opportunities and a diverse industrial base. The County shall utilize the following financing methods for industrial development:

- Fee in Lieu of Tax programs for projects meeting the criteria for industrial revenue bonds.
- Special Source Revenue Bonds for multi-jurisdiction industrial/business parks or Fee in Lieu of Tax transactions for the acquisitions of land, building, and improvements, or the expansion of an existing project with a minimum investment regulated by applicable state laws.

PROPRIETARY FUND

The Proprietary 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.

HORRY COUNTY DEPARTMENT OF AIRPORTS (AIRPORT ENTERPRISE) FUND

The Horry County Department of Airports 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 Program

HORRY DEPARTMENT OF AIRPORTS

The Department of Airports, operating as an Enterprise Fund, is responsible for planning, developing, operating and maintaining four (4) airports under the jurisdiction of Horry County: Myrtle Beach International Airport (MYR), Grand Strand (CRE), Conway (HYW), and Loris (5J9). The Department is responsible for administering all aeronautical activities as required by Federal, State, County and local laws, regulations, ordinances and statues. It is responsible for the positive growth of all aeronautical activities and development of all airports under its jurisdiction in the county. It is responsible for normal and emergency operations, security and maintenance at all Horry County airports. It provides for parking and fueling services for general aviation aircraft at MYR and CRE through its FBO, Beach Aviation Services. Fueling and hangar services are provided for at the Conway airport through Beach Aviation Services. The Department also provides fueling 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 within the Horry County Airport System.

GOALS AND OBJECTIVES

The Department of Airports' objective is to operate an airport system that is efficient yet maximizes both internal and external customer expectations. In fiscal year 2019, the full rehabilitation of taxiway A began at MYR due to tremendous growth in aircraft operations and aircraft size. The first of four components is complete and the second is underway. This project is funded by Federal AIP dollars and discretionary funding. A new state-of-the-art Security System is under design, in order to replace end-of-life software and equipment. At CRE, the taxiway and runway have been completely rehabilitated which will allow the airport system to continue operating efficiently and safely. Each scheduled project is strategically timed to meet projected activity forecasts within the approved budget while maintaining full compliance with all FAA requirements. Further, it is the goal of the Department to complete ongoing and initiate new projects in accordance with the approved master plan for each airport in an effort to continue the development of all airports.

The Department will also continue to take a lead role, along with its partners at the Myrtle Beach Area Chamber of Commerce and Myrtle Beach Golf Tourism Solutions, to further maintain and improve air service levels at Myrtle Beach International Airport with the goal of "expanding the brand" of Myrtle Beach and the Grand Strand to new, non-stop markets through new carrier attraction efforts as well as fostering new, expanded opportunities with its existing airline partners. It will continue its efforts to develop the section of airport property known as iTAP and to recruit new prospective tenants.

Recognizing the airports position as one of the key economic engines in the Grand Strand region, the Department will:

Work to maintain a reasonable, fair, market based and competitive fee structure for all services provided to its customers and the public, and

- Provide a sound financial foundation to support the County's airport system development needs, and
- Work toward an overall goal of making each airport within the airport system financially self-sufficient.

FUND 700 - HORRY COUNTY DEPARTMENT OF AIRPORTS FUND SUMMARY

OPERATING REVENUES:	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Landing and Apron Fees	\$ 3,291,275	\$ 3,321,355	\$ 3,682,635
Airline Terminal Rents	7,679,557	7,495,204	7,340,377
Security Fees	352,469	364,528	381,308
Baggage Handling System	898,703	939,000	939,526
Terminal Concessions			
Rental Car	4,780,910	4,638,103	4,800,567
Parking	5,070,785	4,920,000	5,040,000
Concessions	1,802,057	1,605,000	1,870,000
Ground Transportation	330,667	309,000	400,000
Terminal Rent - Other	261,222	289,759	292,983
Leases/MBIA	864,988	843,433	853,138
MBIA/Other	244,309	219,000	227,000
Airline Services	739,461	627,000	707,000
FBO/General Aviation Fuel Services	9,481,826	8,309,734	7,368,985
FBO/Other	717,799	774,685	845,522
Loris/ Misc Revenue	540	540	900
Leases/Conway	28,165	27,614	16,488
Leases/Grand Strand	72,788	80,190	80,771
Total Operating Revenues	\$ 36,617,523	\$ 34,764,145	\$ 34,847,200
NON-OPERATING:			
Interest Income	\$ 2,373,621	\$ 1,100,000	\$ 1,200,000
Gain/Loss Disposal of Assets	1,879,128	-	-
CFC's	3,375,804	3,563,000	3,400,000
PFC's	5,502,345	6,209,600	6,327,920
Redevelopment Authority Grant Revenue	50,000	-	-
Intergovernmental Revenues	2,366,496	2,200,000	2,200,000
Airline Profit Sharing / Capital Reim	(2,089,758)	(1,300,000)	(2,550,000)
Other Non-operating Income (Expenses)	(279,404)	(100,000)	(100,000)
Total Non-Operating Revenues	\$ 13,178,232	\$ 11,672,600	\$ 10,477,920
TOTAL REVENUES	\$ 49,795,755	\$ 46,436,745	\$ 45,325,120

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

OPERATING EXPENSES:	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Salaries and Benefits	\$ 10,911,128	\$ 11,875,762	\$ 11,925,756
Utilities	1,822,171	2,142,480	2,219,089
Professional Services	1,493,214	1,751,495	1,683,821
Maintenance and Supplies	2,045,647	2,217,639	2,388,350
Baggage Handling System	898,703	939,000	936,526
Equipment	372,892	346,660	509,490
Insurance	416,000	497,823	613,396
Cost of Sales	6,388,104	5,614,557	5,060,246
Office Supplies	31,627	44,600	48,250
Business and Travel	482,471	459,037	476,994
Vehicle Expense	179,512	192,000	192,000
Depreciation	12,322,351	12,000,000	12,000,000
County Allocation	400,000	400,000	400,000
Bad Debt Expense	-	-	-
Total Operating Expenses	\$ 37,763,820	\$ 38,481,053	\$ 38,453,918
NON-OPERATING EXPENSES			
Interest Subsidy on the Recovery Zone			
Economic Bonds	(300,654)	(300,654)	(301,616)
Interest Expense	2,831,878	2,772,086	2,698,347
Total Non-Operating Expenses	\$ 2,531,224	\$ 2,471,432	\$ 2,396,731
TOTAL EXPENSES	\$ 40,295,044	\$ 40,952,485	\$ 40,850,649
NET INCOME	\$ 9,500,711	\$ 5,484,260	\$ 4,474,471
CAPITAL CONTRIBUTIONS			
AIP Federal Revenue/TSA	15,437,191	41,499,000	18,000,000
State Grant Revenue	458,045	-	-
Total Capital Contributions	\$ 15,895,236	\$ 41,499,000	\$ 18,000,000
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Projects	(29,017,959)	(59,620,000)	(35,950,000)
Capital Purchases & Deferred Capital	(1,024,909)	(1,071,310)	(1,240,441)
Debt Service - Principal	(1,480,000)	(1,540,000)	(1,615,000)
Net Increase (Decrease) in Net Assets	(6,126,921)	(15,248,050)	(16,330,970)

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

AIRPORT ADMINISTRATION

DEPARTMENT NUMBER: 700

AUTHORIZED POSITIONS	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
Director of Airports	1	1	1
Assistant Director of Airports	1	1	1
Airport Assistant Tech Manager	1	1	1
Airport Network Technician	3	3	3
Airport Mgmt Analyst/Disadvantage Business Enterprise Liaison Officer	1	1	1
Airport Project Manager	1	1	1
Airport Technology Manager	1	1	1
Audit & Budget Manager	1	1	1
Business Analyst	0	1	1
Business Coordinator	1	1	1
Contract and Procurement Administrator	1	1	1
Director of Air Service & Business Development	1	1	1
Director of Airport Development	1	1	1
Director of General Aviation & Projects	0	1	1
Director of Special Projects	1	0	0
Finance Manager	1	1	1
Financial Analyst	1	1	1
Finance & Special Projects Manager	1	1	1
Public Affairs Coordinator	1	0	0
SMS & Security Manager	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>20</u>	<u>20</u>	<u>20</u>

AIRLINE SERVICES

DEPARTMENT NUMBER: 701

AUTHORIZED POSITIONS	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
Airport Fuel Technician	10	11	11
Fueling Compliance Manager/Auditor	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>11</u>	<u>12</u>	<u>12</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

GENERAL AVIATION

DEPARTMENT NUMBER: 702

AUTHORIZED POSITIONS:	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
Customer Service Representative	6	6	6
Administrative Assistant - Part-Time	0	0	0
Customer Service Reps - Part-Time	2	1	1
Customer Service Supervisor	1	1	1
FBO Flightline Technician	11	11	11
FBO Flightline Technician - Part-Time	3	4	4
FBO Manager	1	1	1
General Aviation Manager	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>25</u>	<u>25</u>	<u>25</u>

AIR RESCUE/FIREFIGHTER

DEPARTMENT NUMBER: 703

AUTHORIZED POSITIONS	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
Airport Captain	3	3	3
Airport Firefighter	9	9	9
Chief-ARFF/Safety & Training Manager	1	1	1
Deputy ARFF Chief	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>14</u>	<u>14</u>	<u>14</u>

AIRPORT POLICE

DEPARTMENT NUMBER: 704

AUTHORIZED POSITIONS	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
Airport Corporal	2	2	2
Airport Police	11	12	12
Airport Sergeant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>14</u>	<u>15</u>	<u>15</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

MAINTENANCE-FACILITIES

DEPARTMENT NUMBER: 705

AUTHORIZED POSITIONS	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
Airport Custodian	19	19	19
Airport Custodian - Part-Time	1	1	1
Airport Technician	13	13	13
Building Services Manager	1	1	1
Crew Chief Custodian	2	2	2
Deputy Director of Facility Maintenance	1	1	1
Director of Facility Maintenance	1	1	1
Grounds Maintenance Manager	1	1	1
Senior Crew Chief	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>41</u>	<u>41</u>	<u>41</u>

AIRPORT-OPS & COMMUNICATION CENTER

DEPARTMENT NUMBER: 706

AUTHORIZED POSITIONS:	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
Airport Operations Supervisor	4	4	4
Airport Specialist	1	0	0
Communication Center Manager	1	1	1
Operations/Safety Manager	1	1	1
Security Control Technician	5	7	7
Security Control Technician - Part-Time	1	0	0
Shift Lead/Security Control	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>14</u>	<u>14</u>	<u>14</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

MAINTENANCE-AIRFIELDS

DEPARTMENT NUMBER: 707

AUTHORIZED POSITIONS	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
Airfield Crew Chief	1	1	1
Airfield Manager	1	1	1
Airfield Technician	10	10	10
Business Analyst	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>13</u>	<u>13</u>	<u>13</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS-CONTINUED

PERFORMANCE MEASURES	
Focus Area:	3-Growth
Goal:	E-Improve customer service and engagement in regards to future development
Departmental Objective:	Focus on recovery from COVID-19 and work together with airlines to restart service and provide customers/passengers increasing opportunities for travel.
Focus Area:	5-Workforce and Employees
Goal:	B-Continue development of leadership potential in the current and future workforce
Departmental Objective:	Continue to offer employee development opportunities through the Airport Employee Development Program and Horry County Leadership and Development Program.
Focus Area:	6-Financial
Goal:	G-Ensure fee revenues sufficiently cover the cost of service delivery
Departmental Objective:	Analyze operating expenses and projected revenue/loss of revenue in response to COVID-19 pandemic.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Number of Flights	3E	12,171	9,050	12,500
Number of Employees	5B	152	154	155
Net Revenue	6G	\$34,528,000	\$33,464,000	\$32,297,200
Output:				
Number of Enplanements	3E	1,281,708	965,000	1,375,000
Number of Employees enrolled in Aviation Development Program	5B	10	11	12
Net Expenses	6G	\$37,764,000	\$38,481,000	\$38,453,900
Efficiency:				
Enplanements/flight	3E	105	107	110
% of employees enrolled	5B	6.6%	7.1%	7.7%
Net Income	6G	(\$3,236,000)	(\$5,017,000)	(\$6,156,700)
Outcome:				
% of enplanements compared to budget	3E	92.2%	61.4%	100.0%
% of employees who passed develop testing	5B	5.3%	5.8%	5.8%
% Income / (Loss) of Revenue	6G	-9.4%	-15.0%	-19.1%
FY 2021 Action Steps:				
	3E	Kick off energized air service development program for target/underserved markets		
	5B	Promote Employee Development through mentorships		
	6G	Continue conservative spending for remainder of FY20 and FY21; defer capital projects; freeze hiring unless essential.		

Horry County Department of Airports (HCDA)

FY 2021 Project Narratives

1. MYR – Reconstruct Taxiways B3, B4 & B5

HCDA needs to rehabilitate its airfield taxiway pavement and lighting infrastructure before the pavement condition exceeds safety limits. A multi-phased approach to reduce stakeholder operational impacts will be used to deliver the project.

In an effort to accommodate tenants and optimally position the project to compete for FAA AIP Discretionary Grant Funding, the scope rehabilitation will be determined after consultations with the FAA. The FAA distributes Funds for airport projects according to a FAA priority ranking system. The current ranking systems establishes the highest priority to airport projects involving safety, security, reconstruction, capacity, and standards. High priority projects receive a higher ranking for funding over projects with lower priority rankings. To be eligible to receive FAA Discretionary funds, the FAA requires that airports have completed design documents and a shovel ready project that can be bid. HCDA will complete the design and have bid documents ready and in a position to qualify for available Discretionary Funds when they become available.

Estimated Cost:	\$ 20,000,000
Project Budget:	\$ 20,000,000
Funding:	
FAA Discretionary	\$ 18,000,000
HCDA Funds	\$ 2,000,000

2. MYR – Fuel Farm Infrastructure

Due to an increase in operations and fuel flowage, HCDA has identified a need for additional improvements at the Service Fuel Farm. Tanks, Piping, pumps, and associated infrastructure will be modified and adjusted to incorporate increases in operational resiliency and to enhance capacity.

Budget Request:	\$ 400,000
Funding:	
HCDA Funds	\$ 400,000

3. MYR – Security System Upgrades

HCDA’s access control and video surveillance system is now 11 years old. The software for these systems are developed by two different manufacturers, which no longer support the required integration. As such, these systems are nearing end-of-life and will no longer be eligible for updates or support. The HCDA will pursue a single solution for these two systems however the original infrastructure was proprietary and must have new cable and hardware installed. The new system will be supported directly by the developer.

Estimated Cost:	\$ 3,700,000
Project Budget:	\$ 3,700,000
Funding:	
HCDA Funds	\$ 3,700,000

4. MYR – Façade & Interior Improvements

In an effort to be responsive of potential tenants and future functionality of the Terminal, HCDA will be ready to activate necessary improvements.

Budget Request:	\$ 5,000,000
Funding:	
HCDA Funds	\$ 5,000,000

5. MYR – General Aviation Facility Development

HCDA has identified demands and requirements for general aviation facilities at MYR, CRE, HYW, and 5J9. HCDA will identify potential GA facility developments and integrate those developments with the GA System Plan. Identified development options at this time include hangar development activities at MYR and CRE. Once a development plan has been chosen, HCDA will utilize funds to initiate development activities.

Budget Request:	\$ 700,000
Funding:	
HCDA Funds	\$ 700,000

6. MYR – IT SUPPS Network Improvements

The HCDA Technology department will be upgrading the backend infrastructure of its existing common-use system. This project will increase the overall security and redundancy for all computer and network components within the common-use scope. This project involves the installation of redundant firewall devices segmenting each CU/SUPPS component and the interfacing airline systems. The core network switch will be replaced and completely reconfigured with the latest hardware from HPE/Aruba adding greater capacity for future airline expansion while also increasing the backbone throughput to 10Gbps.

Estimated Cost:	\$ 225,000
Project Budget:	\$ 225,000
Funding:	
HCDA Funds:	\$ 225,000

7. MYR – RAC Service Center Improvements

At the request of the rental car agencies, HCDA has developed concepts for solar (photovoltaic) canopies over the parking spaces in the rental car parking lot. This will provide the HCDA additional cost saving benefits, as well as keeping up with the Green Energy Initiative.

Estimated Cost:	\$ 5,000,000
Project Budget:	\$ 5,000,000
Funding:	
HCDA Funds:	\$ 5,000,000

8. Environmental Contingency

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. The HCDA is required to take immediate action to remediate any environmental issue that may occur.

Budget Request:	\$ 150,000
Funding:	
HCDA Funds	\$ 150,000

9. Pavement Contingency

This account is established for paving projects and repairs, which may occur throughout the year and are necessary to keep facilities in compliance. The HCDA is required to take immediate action to repair, replace, or construct pavements at any time.

Budget Request:	\$ 600,000
Funding:	
HCDA Funds	\$ 600,000

10. Design Contingency

This account is established for the funding of Engineering, Surveying and Construction of projects that may arise during the year. In addition, the FAA has updated the requirements to qualify for Discretionary Funds and now requires projects to be designed and ready to procure before grand awards. This account will also be used for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

Budget Request:	\$ 175,000
Funding:	
HCDA Funds	\$ 175,000

Note: HCDA will “roll” capital budgets from previous years for all capital projects that are currently underway and have not been completed.

INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the county on a cost reimbursement basis. Expenses of these funds are included in the budgets of the respective departments and agencies that use the services.

Internal Service Funds have been established for the following functions:

Fleet Maintenance

Fleet Replacement

Heavy Equipment Replacement

P25 Radio System

Communications Cost Recovery

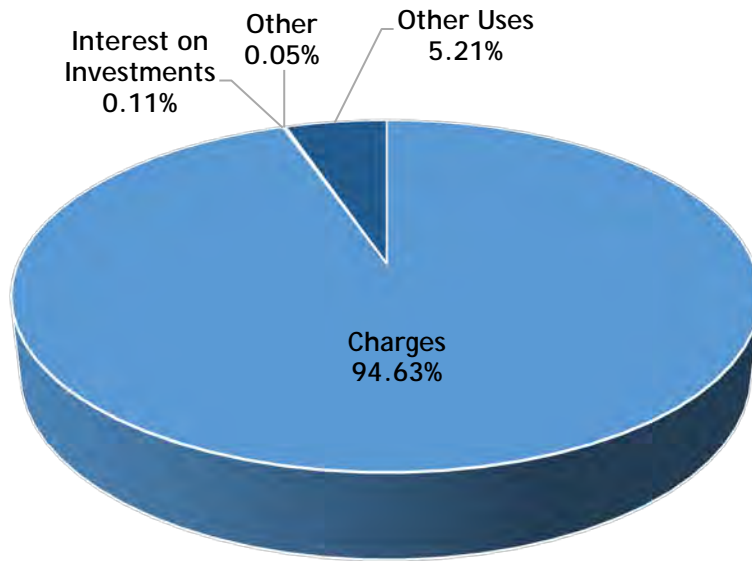
FLEET MAINTENANCE FUND

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.

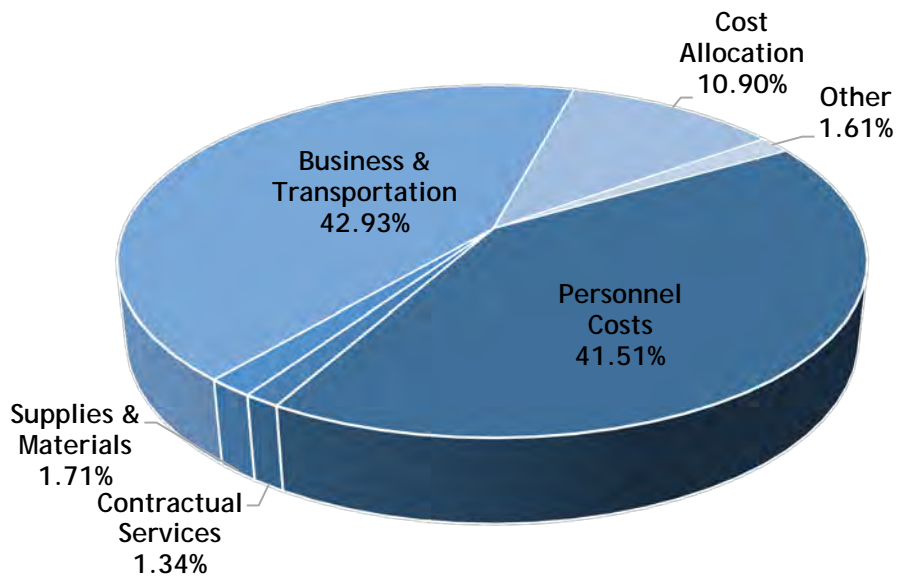
FUND 600 - FLEET MAINTENANCE FUND SUMMARY

DESCRIPTION	FY 2019 <u>ACTUAL</u>	FY 2020 <u>BUDGET</u>	FY 2021 <u>BUDGET</u>
OPERATING REVENUES:			
Charges for Services	\$ 4,139,024	\$ 3,472,000	\$ 3,472,000
Intergovernmental - Other	7,806	-	-
Total Operating Revenues	4,146,831	3,472,000	3,472,000
NON-OPERATING:			
Gain (loss) on disposal of assets	-	-	-
Interest Income	1,008	3,934	3,934
Other	6,655	2,000	2,000
Total Non-Operating Revenues	7,663	5,934	5,934
TOTAL REVENUES	\$ 4,154,493	\$ 3,477,934	\$ 3,477,934
OPERATING EXPENSES:			
Personnel Costs	1,533,229	1,522,854	1,522,854
Contractual Services	39,653	49,052	49,052
Supplies and Materials	44,653	62,751	62,751
Business and Transportation	2,672,209	1,575,225	1,575,225
Indirect Cost Allocation	685,739	400,000	400,000
Depreciation	20,388	18,101	18,101
Other	16,870	41,000	41,000
Disaster	-	-	-
Total Operating Expenses	5,012,742	3,668,983	3,668,983
NON-OPERATING EXPENSES:			
Interest Expense	-	-	-
Total Non-Operating Expenses	-	-	-
TOTAL EXPENSES	\$ 5,012,742	\$ 3,668,983	\$ 3,668,983
Excess (deficiency) of revenues over (under) expenses	(858,249)	(191,049)	(191,049)
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Contributions	-	-	-
Transfer Out	(4,316)	-	-
	(4,316)	-	-
Net Increase (Decrease) in Net Assets	\$ (862,565)	\$ (191,049)	\$ (191,049)

FY 2020-21 FLEET MAINTENANCE FUND REVENUES



FY 2020-21 FLEET MAINTENANCE FUND EXPENDITURES



FLEET MAINTENANCE

DEPARTMENT NUMBER: 508

Departmental Mission Statement:

Fleet Services is dedicated to providing Horry County with a cost efficient vehicle maintenance program with safety as our top priority.

Services Provided:

The Fleet Maintenance Department provides major and minor repairs on county automotive and heavy equipment, 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, which helps extend vehicle life and lowers costs of major repairs. 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.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Fleet Operations	1	1	1
Assistant Director of Fleet Operations	1	1	1
Administrative Assistant	1	1	1
Automotive Mechanic	3	3	3
Heavy Equipment Mechanic	6	6	6
Heavy Equipment Service Technician	1	1	1
Installer	2	2	2
Parts Clerk	1	1	1
Parts Manager	1	1	1
Service Technician	1	1	1
Supervisor II	1	1	1
Supervisor III	1	1	1
Tire Repairer	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>21</u>	<u>21</u>	<u>21</u>

FLEET MAINTENANCE (CONTINUED)

DEPARTMENT NUMBER: 508

PERFORMANCE MEASURES

Focus Area: 4: Efficiency
 Goal: C: Improve productivity within the organization.
 Departmental Objective: To provide employees with necessary training, tools, and equipment needed to perform their job more efficiently and develop initiatives that would enhance job performance.

Focus Area: 4: Efficiency
 Goal: D: Improve process and response times.
 Departmental Objective: Seek ways to complete work order processing in timely manner, (preferably daily), and speed up road calls response time to within 30 minutes of the call.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021* Target
Input:				
Number of small vehicles maintained	4C	891	895	901
Number of heavy equipment maintained	4C	343	350	267
Output:				
Road calls made	4C/4D	185	260	79
Repair orders processed	4C/4D	5,994	6,100	6,017
Minor service "A" (check lights, change oil, etc.)	4C	2,297	2,350	2,248
Major service "C" (check brakes, transmission, tune-up, etc.)	4C	79	85	43
Efficiency:				
Percentages of small vehicle repairs completed within 24 hours	4D	90%	92%	91%
Percentage of small vehicle repairs that were scheduled 24 hours in advance	4C	92%	95%	95%
Percentage of heavy vehicle repairs completed within 24 hours	4D	70%	75%	81%

*Decreased by 1.5 % from FY19 due to reduced C-PMs, Corona virus and the amount of new equipment purchased

*Decreased in the last quarter due to vehicles and equipment being used less due to the Corona virus

*C-PMs were extended, reducing the amount that were performed. Coolant, transmission flush, and fuel injection cleaning was being over serviced. C-PM cost decreased by 37% from FY19 to FY20. Savings in excess of \$17,000.

FY 2021 Action Steps:

- 4C/4D Begin seeking training that employees need, want and that is available.
- 4C/4D Purchase tools and equipment needed to help employees perform their tasks.
- 4C/4D Develop an incentive program for employees that seeks and goes above and beyond their job duties.
- 4C/4D Coordinate with all departments and customers to call in and set up all services, repairs, and appointments for repairs needed in advance, if at all possible.
- 4C/4D Set schedule with office personnel for days and time work orders are to be processed and completed.
- 4C/4D Have personnel and vehicles equipped and ready at all times to respond to road calls within 30 minutes.

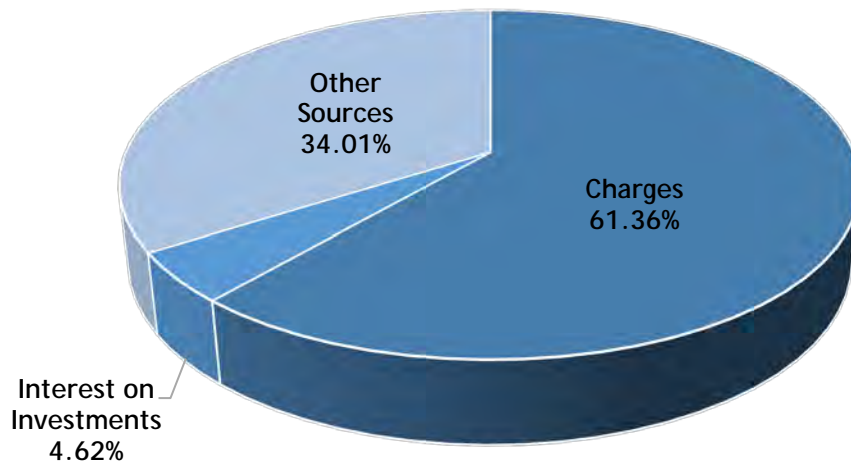
FLEET REPLACEMENT FUND

The Fleet Replacement Fund accounts for the replacement of county vehicles including some light equipment. Financing of this fund comes from fees collected from other county departments based on the life of the asset to be replaced.

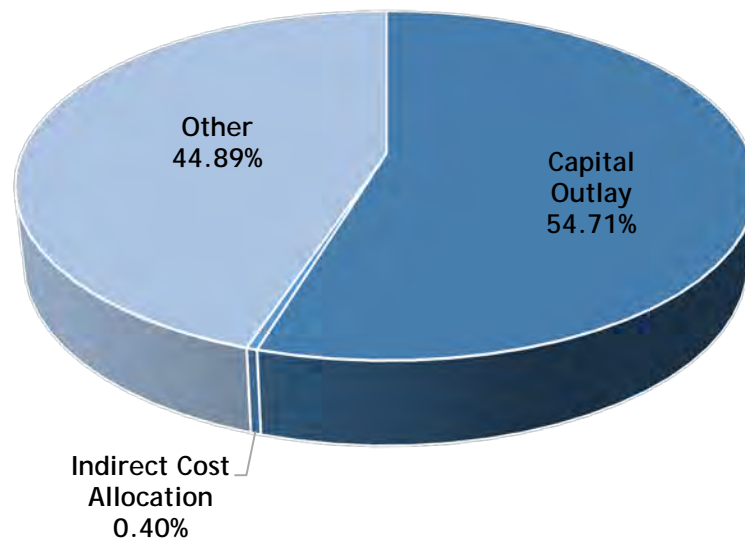
FUND 601 - FLEET REPLACEMENT FUND SUMMARY

DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
OPERATING REVENUES:			
Charges for Services	\$ 5,053,220	\$ 4,647,652	\$ 4,647,652
Total Operating Revenues	5,053,220	4,647,652	4,647,652
NON-OPERATING:			
Gain (loss) on disposal of assets	153,522	-	-
Interest Income	392,105	350,000	350,000
Other	50,369	-	-
Total Non-Operating Revenues	595,996	350,000	350,000
TOTAL REVENUES	\$ 5,649,216	\$ 4,997,652	\$ 4,997,652
OPERATING EXPENSES:			
Supplies and Materials	-	-	-
Indirect Cost Allocation	12,343	30,000	30,000
Depreciation	2,489,630	3,400,000	3,400,000
Other	-	-	-
Disaster	-	-	-
Total Operating Expenses	2,501,973	3,430,000	3,430,000
NON-OPERATING EXPENSES:			
Interest Expense	-	-	-
Total Non-Operating Expenses	-	-	-
TOTAL EXPENSES	\$ 2,501,973	\$ 3,430,000	\$ 3,430,000
Excess (deficiency) of revenues over (under) expenses	3,147,244	1,567,652	1,567,652
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Contributions	845,877	-	-
Capital	-	(4,143,908)	(4,143,908)
Transfer Out	-	-	-
	845,877	(4,143,908)	(4,143,908)
Net Increase (Decrease) in Net Assets	\$ 3,993,121	\$ (2,576,256)	\$ (2,576,256)

FY 2020-21 FLEET REPLACEMENT FUND REVENUES



FY 2020-21 FLEET REPLACEMENT FUND EXPENDITURES



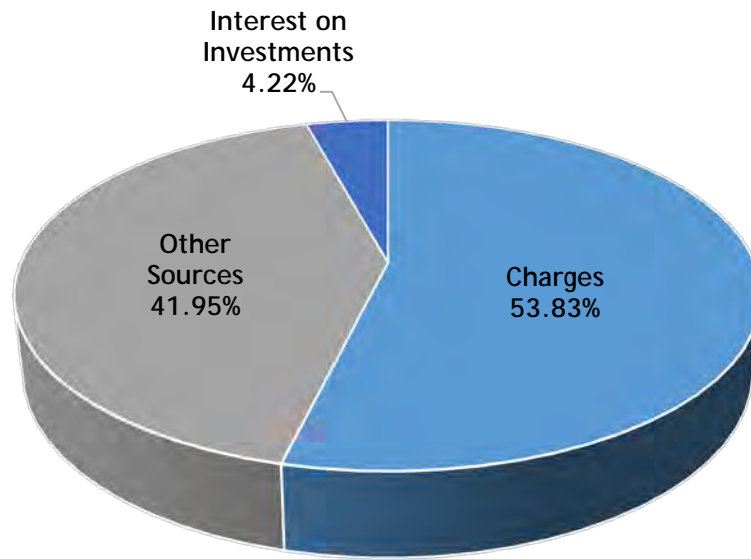
HEAVY EQUIPMENT REPLACEMENT FUND

The Heavy Equipment Replacement Fund accounts for the replacement of heavy-duty vehicles and equipment. Financing of this fund comes from fees collected from other county departments based on the life of the asset to be replaced.

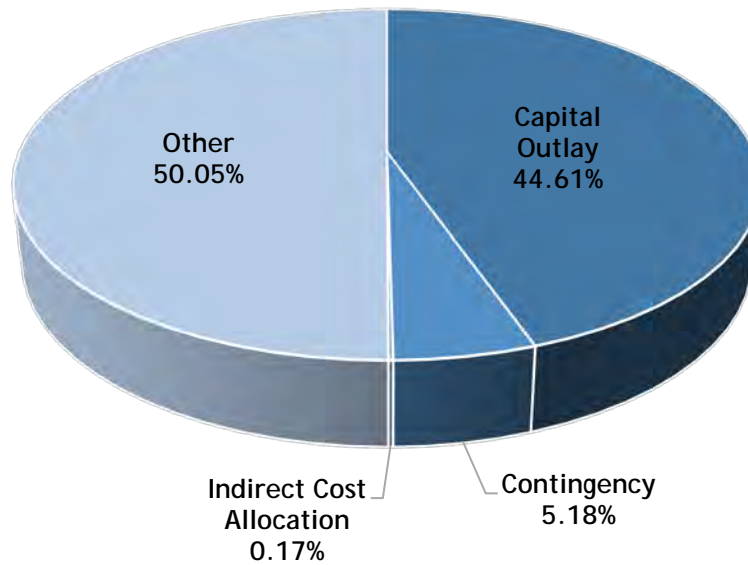
FUND 602 - HEAVY EQUIPMENT REPLACEMENT FUND SUMMARY

DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
OPERATING REVENUES:			
Charges for Services	\$ 2,520,032	\$ 2,552,429	\$ 2,552,429
Total Operating Revenues	2,520,032	2,552,429	2,552,429
NON-OPERATING:			
Gain (loss) on disposal of assets	98,625	571,500	571,500
Interest Income	286,827	200,000	200,000
Other	-	-	-
Total Non-Operating Revenues	385,452	771,500	771,500
TOTAL REVENUES	\$ 2,905,484	\$ 3,323,929	\$ 3,323,929
OPERATING EXPENSES:			
Indirect Cost Allocation	8,143	8,200	8,200
Cost Allocation	-	-	-
Depreciation	1,715,847	2,373,000	2,373,000
Other	-	245,401	245,401
Disaster	-	-	-
Total Operating Expenses	1,723,990	2,626,601	2,626,601
NON-OPERATING EXPENSES:			
Interest Expense	-	-	-
Total Non-Operating Expenses	-	-	-
TOTAL EXPENSES	\$ 1,723,990	\$ 2,626,601	\$ 2,626,601
Excess (deficiency) of revenues over (under) expenses	1,181,493	697,328	697,328
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Contributions	884,014	-	-
Capital	-	(2,115,000)	(2,115,000)
Transfer Out	-	-	-
	884,014	(2,115,000)	(2,115,000)
Net Increase (Decrease) in Net Assets	\$ 2,065,507	\$ (1,417,672)	\$ (1,417,672)

FY 2020-21 HEAVY EQUIPMENT REPLACEMENT FUND REVENUES



FY 2020-21 HEAVY EQUIPMENT REPLACEMENT FUND EXPENDITURES



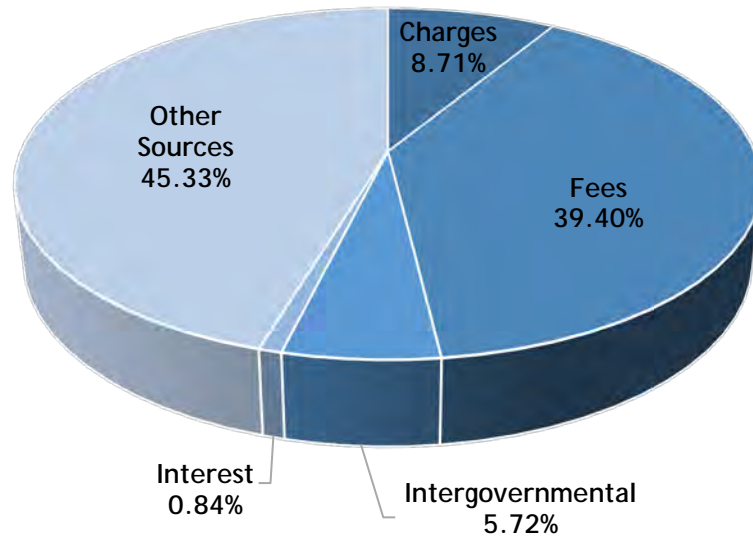
P25 RADIO SYSTEM/ COMMUNICATIONS COST RECOVERY FUND

The P25 Radio System and Communications Cost Recovery Fund began operation July 1, 2016, to account for the revenues and expenses related to providing a mission critical radio communications system compliant with Homeland Security Standards for Public Safety Digital Radio Communications while also providing interoperability with thousands of other responders in South Carolina. Operations of this fund are financed with fees collected for services from other county departments and municipalities. The system will also receive a portion of the annual revenue from the Host Fee paid to Horry County by the Solid Waste Authority (SWA).

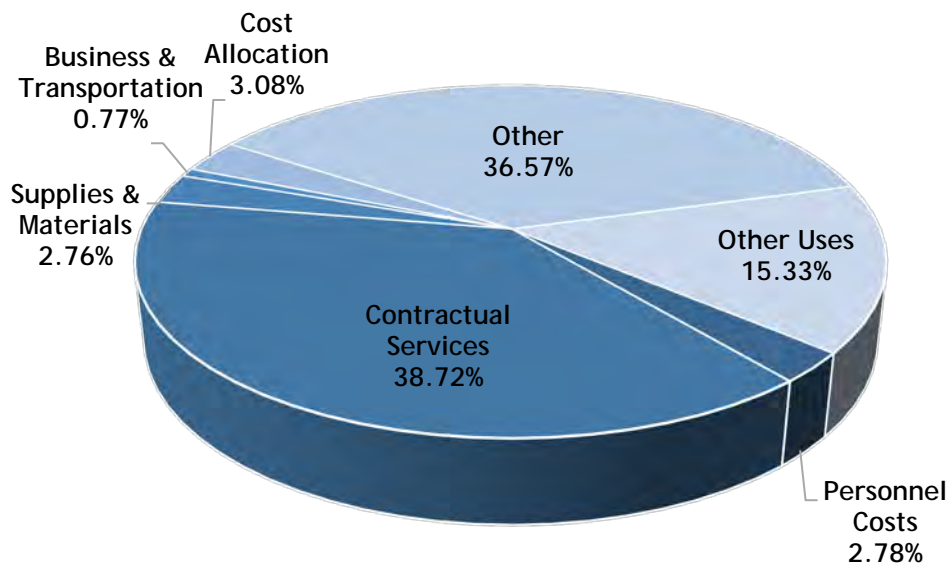
FUND 610 - P25 RADIO SYSTEM FUND SUMMARY

DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
OPERATING REVENUES:			
Charges for Services	\$ 156,817	\$ 184,041	\$ 184,041
Fees	894,592	832,500	832,500
Intergovernmental-Other	91,005	120,916	120,916
Total Operating Revenues	1,142,414	1,137,457	1,137,457
NON-OPERATING:			
Gain (loss) on disposal of assets	-	-	-
Interest Income	13,699	17,846	17,846
Other	11,604	11,700	11,700
Total Non-Operating Revenues	25,302	29,546	29,546
TOTAL REVENUES	\$ 1,167,716	\$ 1,167,003	\$ 1,167,003
OPERATING EXPENSES:			
Personnel Costs	13,873	58,748	58,748
Contractual Services	405,056	818,141	818,141
Supplies and Materials	26,341	58,256	58,256
Business and Transportation	16,480	16,250	16,250
Indirect Cost Allocation	26,208	35,000	35,000
Cost Allocation	9,950	30,000	30,000
Depreciation	767,795	767,795	767,795
Other	8,900	5,000	5,000
Disaster	-	-	-
Total Operating Expenses	1,274,604	1,789,190	1,789,190
NON-OPERATING EXPENSES:			
Interest Expense	-	-	-
Total Non-Operating Expenses	-	-	-
TOTAL EXPENSES	\$ 1,274,604	\$ 1,789,190	\$ 1,789,190
Excess (deficiency) of revenues over (under) expenses	(106,887)	(622,187)	(622,187)
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Contributions	2,856,567	-	-
Transfer Out	(306,000)	(324,000)	(324,000)
	2,550,567	(324,000)	(324,000)
Net Increase (Decrease) in Net Assets	\$ 2,443,680	\$ (946,187)	\$ (946,187)

FY 2020-21 P25 RADIO SYSTEM FUND REVENUES



FY 2020-21 P25 RADIO SYSTEM FUND EXPENDITURES



P25 RADIO SYSTEM

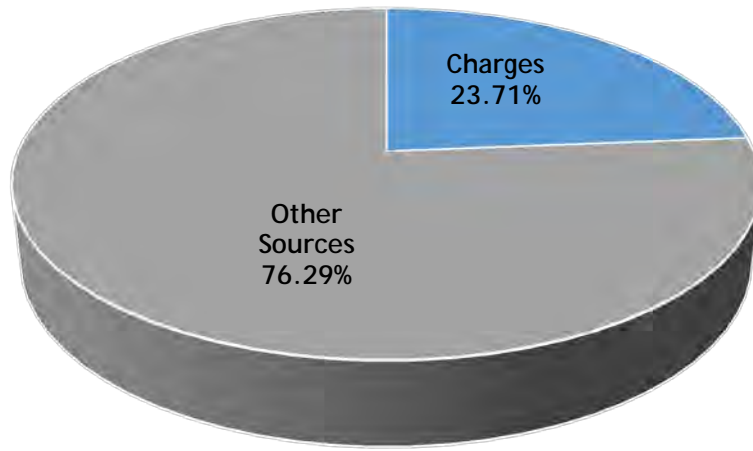
DEPARTMENT NUMBER: 326

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Director of Communications	1	0	0
Network Technician	1	0	0
Radio System Manager	1	1	1
Radio Systems Specialist	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL	<u>3</u>	<u>2</u>	<u>2</u>

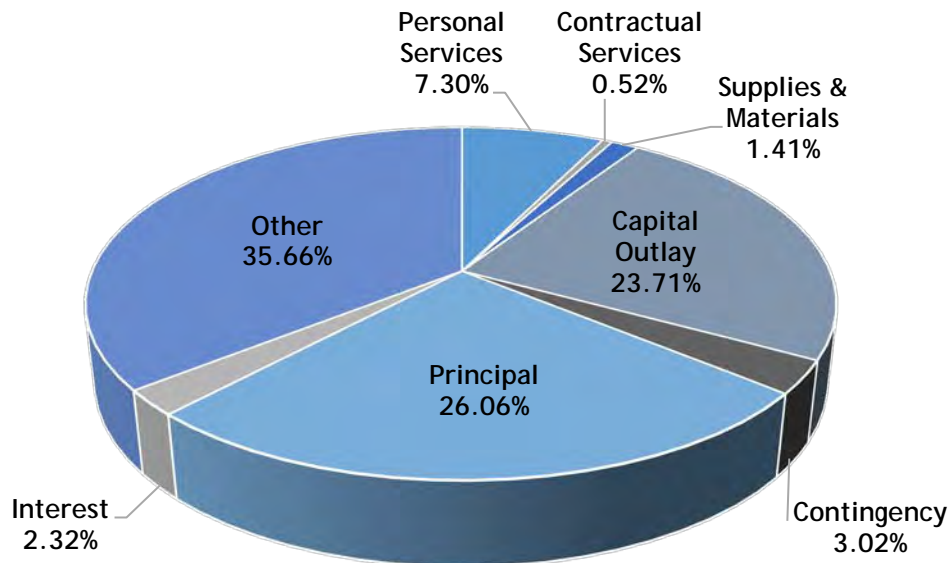
FUND 611 - COMMUNICATIONS COST RECOVERY FUND SUMMARY

DESCRIPTION	FY 2019 <u>ACTUAL</u>	FY 2020 <u>BUDGET</u>	FY 2021 <u>BUDGET</u>
OPERATING REVENUES:			
Charges for Services	\$ 1,294,832	\$ 1,791,832	\$ 1,791,832
Fees	-	-	-
Intergovernmental-Other	-	-	-
Total Operating Revenues	1,294,832	1,791,832	1,791,832
NON-OPERATING:			
Gain (loss) on disposal of assets	18,139	-	-
Interest Income	20,958	-	-
Other	-	-	-
Total Non-Operating Revenues	39,097	-	-
TOTAL REVENUES	\$ 1,333,929	\$ 1,791,832	\$ 1,791,832
OPERATING EXPENSES:			
Personnel Costs	163,135	152,955	152,955
Contractual Services	-	11,000	11,000
Supplies and Materials	23,588	29,500	29,500
Depreciation	672,969	747,449	747,449
Other	-	63,272	63,272
Disaster	-	-	-
Total Operating Expenses	859,692	1,004,176	1,004,176
NON-OPERATING EXPENSES:			
Interest Expense	57,638	48,585	48,585
Total Non-Operating Expenses	57,638	48,585	48,585
TOTAL EXPENSES	\$ 917,330	\$ 1,052,761	\$ 1,052,761
Excess (deficiency) of revenues over (under) expenses	416,599	739,071	739,071
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital	-	(497,000)	(497,000)
Principle Payment	-	(546,246)	(546,246)
Transfer Out	-	-	-
	-	(1,043,246)	(1,043,246)
Net Increase (Decrease) in Net Assets	\$ 416,599	\$ (304,175)	\$ (304,175)

FY 2020-21 COMMUNICATIONS COST RECOVERY FUND REVENUES



FY 2020-21 COMMUNICATIONS COST RECOVERY FUND EXPENDITURES



COMPONENT UNIT

Component Unit is a legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization (except those that meet the definition of a primary government), a nonprofit corporation, or a for-profit corporation.

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.

SOLID WASTE AUTHORITY SUMMARY

OPERATING REVENUES:	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Tipping Fees	\$ 14,771,111	\$ 14,188,000	\$ 14,188,000
Recyclable Materials Sales	3,687,391	2,600,000	2,600,000
Container Rental	392,629	380,000	380,000
Landfill Gas	98,061	95,000	95,000
C&D Recycling	162,605	195,000	195,000
E-Waste Processing Fees	551,748	625,000	625,000
Unincorporated Collection System	6,632,124	6,417,668	9,190,970
Total Operating Revenues	\$ 26,295,668	\$ 24,500,668	\$ 27,273,970
NON-OPERATING:			
Interest Income	\$ 886,603	\$ 200,000	\$ 200,000
Intergovernmental - Waste Tire	174,154	120,000	120,000
Contributed Capital - UCS	285,529	286,000	-
Other	646,291	80,000	80,000
Total Non-Operating Revenues	\$ 1,992,577	\$ 686,000	\$ 400,000
TOTAL REVENUES	\$ 28,288,245	\$ 25,186,668	\$ 27,673,970
OPERATING EXPENSES:	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Personal Services	\$ 4,594,824	\$ 4,854,113	\$ 4,854,113
Contractual Services	5,224,285	5,083,943	5,083,943
Supplies & Materials	541,488	695,845	695,845
Business & Transportation	996,696	1,208,817	1,208,817
Depreciation	3,133,595	3,277,363	3,277,363
Closure	594,090	987,200	987,200
Post Closure	183,354	522,250	522,250
Other	487,001	1,154,611	1,154,611
Unincorporated Collection System	7,020,167	6,703,668	9,190,970
Total Operating Expenses	\$ 22,775,502	\$ 24,487,810	\$ 26,975,112
NON-OPERATING EXPENSES			
Horry County Host Fee	894,592	855,000	855,000
UCS Support Services	(133,291)	(156,142)	(156,142)
Total Non-Operating Expenses	\$ 761,301	\$ 698,858	\$ 698,858
TOTAL EXPENSES	\$ 23,536,802	\$ 25,186,668	\$ 27,673,970
NET INCOME (LOSS)	\$ 4,751,442	\$ -	\$ -
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Projects	(4,762,442)	(12,894,300)	(17,341,356)
Net Increase(Decrease) in Net Assets	(10,999)	(12,894,300)	(17,341,356)

SOLID WASTE AUTHORITY

Departmental Mission Statement:

To be an independent, innovative, responsive organization that aggressively provides comprehensive, cost-effective solid waste management in an environmentally sound manner, incorporating state-of-the-art methods and technology, and educating the public on responsible waste management.

Services Provided:

Horry County Solid Waste Authority is responsible for operating sanitary landfills for solid waste (MSW) and construction and demolition (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.

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
Board of Directors	7	7	7
Executive Director	1	1	1
Director-Finance & Administration	1	1	1
Deputy Director-Finance & Administration	1	1	1
Director-Operations	1	1	1
Director-Recycling Programs & Corporate Affairs	1	1	1
Director-Recycling Services & Special Programs	1	0	0
Deputy Director-Landfill Operations	1	1	1
Deputy Director-Recycling Operations	1	1	1
Manager-Property & Environmental Services	1	1	1
Material Recycling Facility Supervisor	1	1	1
Landfill Supervisor	2	2	2
Fleet Manager	1	1	1
Human Resource Manager	1	1	1
Recyclables Marketing Clerk	1	1	1
Accounting Supervisor	1	1	1
Accountant	2	2	2
Accounting Clerk	1	1	1
Administrative Assistant	3	2	2
Clerk	0	1	1
Clerk II	3	3	3
Environmental Specialist	1	1	1
Coordinator of Recycling Programs	2	2	2
Maintenance Supervisor	1	1	1
Maintenance Technician	2	2	2
Mechanic	2	2	2
Recycling Drivers	0	7	7
Heavy Equipment Operator II	10	6	6
Heavy Equipment Operator III	9	7	7
Custodian/Grounds Keeper	1	1	1
Tradesworker	9	8	8
TOTAL	<u>69</u>	<u>68</u>	<u>68</u>

SOLID WASTE AUTHORITY (CONTINUED)

AUTHORIZED POSITIONS:			
DESCRIPTION	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
<u>COUNTY COLLECTION SYSTEM:</u>			
Manager-Unincorporated Collection System	1	1	1
Unincorporated Collection Supervisor	1	1	1
UCS Maintenance Supervisor	1	1	1
Tradesworker	30	30	30
Tradesworker - Part-Time	42	46	46
Heavy Equipment Operator II	1	1	1
TOTAL	<u>76</u>	<u>80</u>	<u>80</u>

SOLID WASTE AUTHORITY (CONTINUED)

<u>PERFORMANCE MEASURES</u>	
Focus Area:	4: Efficiency
Goal:	C: Improve productivity within the organization
Departmental Objective:	Research new and innovative methods to dispose of waste and promote new recycling programs.

MEASURES

	Focus Area & Goal	FY 2019 Actual	FY 2020 Projected	FY 2021 Target
Input:				
Tons of Solid Waste	4C	273,307	265,000	265,000
Tons of Shingles	4C	4,993	3,500	5,000
Tons of Yard Waste & Land Clearing	4C	38,025	36,000	32,500
Tons of Mixed Construction	4C	124,290	115,000	122,500
Tons of Construction & Demolition (C&D) Recycling	4C	16,541	17,500	15,000
Tons of Tires	4C	3,277	2,900	2,800
Tons of Clean Wood	4C	504	400	350
Tons of Concrete	4C	17,930	17,000	10,000
Output:				
Total Business/Residential Recycling Education Outreach *	4C	1,682	1,500	1,591
Total School Recycling Education Outreach *	4C	5,372	2,893	4,133
Efficiency:				
Total Tons Composted	4C	38,025.00	36,000.00	32,500.00
Total Tons Recycled	4C	51,239.00	58,687.00	44,038.00
Outcome:				
DHEC Percentage Recycling Rate	4C	34%	Not Available	-
Total cost per capita	4C	\$32.32	Not Available	-

* The decrease in outreach reported for FY2020 was due to the closure of schools, businesses, etc. due to the COVID-19 Pandemic.

FY 2021 Action Steps:	
4C	We will continue to work with the local businesses and all Horry County Schools to promote and educate our recycling programs.

STATE OF SOUTH CAROLINA)
)
 COUNTY OF HORRY)

ORDINANCE NUMBER 33-2020

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2021.

WHEREAS, 4-19-120 and 4-9-140 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 appropriations by activity in the amount of \$459,430,115 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 in Exhibit A.

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2020 to June 30, 2021, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2020, or as otherwise provided by law, in a sufficient number of mills not to exceed forty-one and six tenths (41.6) 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, 2020 to June 30, 2021, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2020, or as otherwise provided by law, for the following funds:

FUND NAME	MILS
Debt Service	4.7
Higher Education	0.7
Horry-Georgetown Technical College	1.7
Senior Citizen	0.4
Recreation	1.6

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2020 to June 30, 2021, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax Districts in Horry County beginning for tax year 2019, or as otherwise provided by law, for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT FUND NAME	MILS
Fire	19.0
Fire Apparatus Replacement	1.6
Waste Management Recycling	5.7
Arcadian Shores	30.9
Mt. Gilead	30.0
Cartwheel Watershed	3.0
Buck Creek Watershed	3.0
Crab Tree Watershed	2.9

SPECIAL TAX DISTRICT FUND NAME	MILS
Gapway Watershed	2.8
Simpson Creek Watershed	2.6
Todd Swamp Watershed	2.8
RiverGrand	0.0

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2021 shall be the standard mileage rate as published by the Internal Revenue Service.

SECTION 6. Per Diem meal cost paid to County employees for Fiscal Year 2021 for traveling out of town and overnight shall be thirty-seven dollars and fifty cents (\$37.50) per day (*tip to be included*). There will be no in-County meals without the prior approval of the appropriate Assistant County Administrator or the County Administrator.

SECTION 7. A road maintenance fee of fifty (\$50) 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, benefit, and improvement of the County road system. Horry County shall allocate six dollars and fifty cents (\$6.50) of road maintenance fee revenues collected each year, as adjusted by the refunding provision below, to regional transportation within Horry County. The municipalities shall receive 85% of the net road fee collected within their boundaries. When a vehicle is subject to ad valorem tax and is eligible to receive a refund of the ad valorem taxes, the County Auditor shall order and the County Treasurer shall issue a refund of the road maintenance fee at the same percentage as the refund of the ad valorem taxes.

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 2021 plan covers the next ten (10) 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, 2020, any funds budgeted for the following purposes which have not been expended shall reflect as a commitment of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2021 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: funds budgeted for Capital Improvement Projects; Road Maintenance local road improvements; Capital Project Sales Tax projects; SCDOT Annual Work Plan; County Council expense accounts and community benefit funds; Grants or donations; Stormwater capital projects, chemicals, and contract spraying; Berm Height Study and Singleton Swash Capital Project; Maintenance Life Cycle Program; ongoing in-house maintenance projects, Recreation capital improvements; capital items authorized by purchase order or contract but not received; accommodations tax funds approved by the Accommodations Tax Committee and County Council; ongoing capital projects at the baseball stadium; County paid parking program; Myrtle Beach Regional Economic Development Corporation (MBREDC); Coast RTA capital funding; abandoned property demolition funding; disaster expenditures funded in FY2020; infrastructure improvements in admission tax districts; spoil basin maintenance and legal expenses related therein; expenditures related to traffic lights; Public Works drainage, asphalt, and construction;

heavy equipment replacement; infrastructure improvements in the Multi-County Business Park Rollback Fund; Solicitor and Public Defender Circuit Offices; Fire Apparatus Replacement; Prisoner Canteen proceeds; Department of Social Service incentives; home detention; Museum gift shop net revenues; employee benefit funds authorized under Section 19; funds designated for insurance risk retention; amounts reserved for maintenance and capital in Internal Service Funds; amounts appropriated or reserved for maintenance and capital in Watershed Levy Districts and Arcadian Shores, Mt. Gilead, and RiverGrand Special Tax Districts; Grant Match funding; funds designated for Census 2020; funds designated for Tax Year 2024 Reassessment; funds designated for Impact Fee Study; Forfeited Land Commission revenues; and Library park pass fees.

SECTION 10. Any funds and proceeds received for the following purposes shall increase the original budget appropriation and shall not require a supplemental budget ordinance: new grants accepted and any required match; donations, reimbursements, and sponsorships accepted; Department of Social Service incentives; Capital Project Sales Tax Revenue; a bond issue or lease approved by County Council; drug forfeitures; Detention canteen and concessions and home detention; net revenues from Museum gift shop; sale of Public Works heavy equipment and Fire/Rescue apparatus; Sunday liquor sales, tree mitigation and open space ordinances; insurance reimbursements for claims for current fiscal year received during the current fiscal year; appropriations of Accommodations Tax Fund balances approved by County Council; spoil basin maintenance and legal; delinquent tax property posting fees; reimbursed abandoned property demolition expenditures; voluntary developer funding; or State and local funding for Solicitor and Public Defender Circuit Offices. Proceeds from the sale of vehicle, heavy equipment, and Fire/Rescue apparatus shall be used to fund replacement equipment. Any funds received during the fiscal year under South Carolina Code of Laws Section 12-51-130 from unclaimed tax sale overages shall be committed to abatement and demolition programs and increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 11. Any moneys appropriated by budget ordinance for OPEB benefits (retiree insurance) remaining unspent at year end and fund balance of any governmental funds (Special Revenues, Capital Projects, Debt Service) which is not categorized as nonspendable or restricted shall be committed for that designated purpose in the Comprehensive Annual Financial Report. Amounts designated as cash management, revenue, or disaster reserves shall be categorized as committed for that designated purpose. Unrestricted fund balance resulting from revenue overages or expenditure savings in prior fiscal year, may be transferred by resolution of council to reduce long term liabilities or reduce future borrowings by partially funding major capital improvement plan items. Any unexpended moneys appropriated by current or prior budget ordinances for OPEB benefits (retiree insurance) may be transferred by resolution of council to fund a benefit trust. Any unspent moneys appropriated by budget ordinance for health insurance and retirement contributions may be transferred to fund OPEB benefits (retiree insurance). 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 12. Revenues collected as a result of county paid parking programs shall first offset expenses for maintenance and operations of the parking program, excluding the parking enforcement expenses which are funded by Accommodations Tax. Excess revenues shall be calculated by deducting all expenditures, excluding parking enforcement expenditures paid by Accommodations Tax revenues, from the revenue collected as a result of the county paid parking program. Excess revenues shall be available for infrastructure improvements or other projects in the area where the revenues were generated (Garden City or Shore Drive area). Revenues not needed for the current fiscal year shall be brought forward in the next fiscal year and restricted

for future use in the area generated. Projects may be allocated by an approved resolution of County Council.

SECTION 13. Funding for Coast RTA is provided for in this Budget Ordinance and pursuant to the COAST RTA Funding Agreement dated July 1, 2018. Funding for Chapin Memorial Library is contingent upon entering into a Funding Agreement that allows Horry County residents use of the facilities, materials, online resources, and programs at the same rate as City of Myrtle Beach residents.

SECTION 14. Authorizes a 12.5% administrative fee, payable by the successful bidder, for each online transaction through auction websites or other approved method of disposition for sale of surplus property and allows modifications in the future by approved resolution of County Council.

SECTION 15. Unappropriated hospitality fee revenue may be appropriated by resolution of council to uses allowable by law including the addition of personnel positions. RIDE 2 surplus capital projects sales tax revenue may be transferred by resolution of council to uses allowable by law. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance and shall be limited to the amount unappropriated hospitality fee revenue or RIDE 2 surplus revenue.

SECTION 16. Authorizes a fee for the issuance of official reports to persons or companies having a material interest in any matter such as investigative reports, autopsy reports, and toxicology reports provided by the Coroner's Office as follow: Coroner's Report \$25.00, Autopsy Report \$100.00, and Toxicology Report \$35.00. The Horry County Coroner's Office shall not impose a fee to the legal next of kin for the first copy of requested reports. The Horry County Coroner's Office shall not impose a fee for reports to a law enforcement agency that has interest for the completion of their investigation. Modifications to this may occur by resolution of County Council.

SECTION 17. Authorizes a fee of \$30.00 for the issuance of a permit for the cremation of the body of any person who died in Horry County, pursuant to the provisions of S. C. Code Section 17-5-600. Modifications to this fee may occur by resolution of County Council.

SECTION 18. Authorizes, by resolution of County Council after consultation with the Library Board of Trustees, the appropriation of the Thompson Estate Bequest, along with any interest earned, for purpose of the construction or enlargement of the branch of the library in Conway, South Carolina, the purchase of books, equipment, furniture, or endowment. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance

SECTION 19. The Treasurer is hereby authorized and instructed to compute a property tax administration fee of 0.3% of collections proportionately attributable to all local jurisdictions, utilities, or special purpose districts requesting Horry County to include ad valorem taxes and/or fees on its property tax billing and to withhold from the incorporated city(s), utility, or special purpose district whose boundaries are located within the boundaries of the County that amount of costs attributable to such city or cities for property tax administration computed as described above.

SECTION 20. Unappropriated Rural Development Act revenues may be appropriated by resolution of council to for the purchase of land, design, and professional fees for a rural civic arena and sports complex. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 21. Authorizes the County Administrator to make emergency adjustments to the Department of Airports budget as necessary 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. Authorizes the County Administrator to adjust the Department of Airports budget for sales revenue and cost of sales when sales revenues exceeds budgeted levels. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available from the projected additional revenue. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

Due to the coronavirus pandemic, in addition to those uses already allowed, the Department of Airports shall be authorized to utilize surplus car rental customer contact fees to offset unpaid contractual obligations of on-airport rental car companies. To the extent any such unpaid contractual obligations are subsequently recouped, such recovered funds shall first replace any customer contact fees transferred hereby.

SECTION 22. 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 approved by County Council in the Expenditure budget for Fiscal Year 2021 by means of 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.

SECTION 23. Tax Anticipation Notes: In the event the County, anticipating ad valorem tax revenues or license fees, as yet uncollected, has inadequate funds for operational expenditures then needing to be made, and the County Administrator having determined that it is necessary to borrow monies for the purpose of meeting such expenses by issuing a note to be repaid from said anticipated revenues, and that it is advisable to issue and sell a tax anticipation note on behalf of the County, the Administrator is hereby authorized to issue and sell such tax anticipation note, by way of appropriate competitive procurement process, to mature not later than ninety days from the date on which such taxes or license fees may be paid without penalty, the specifics of such issuance and sale to be approved by way of Resolution of County Council.

SECTION 24. In accordance with Section 2-70.12 (Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for Fiscal Year 2021 is \$5,000.

SECTION 25. For the period July 1, 2020 through June 30, 2021, 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. All employees will be responsible to pay any amount in excess of \$50 monthly toward the cost of the employee-only portion of the State Health Insurance Plan (employee monthly amount). The County will pay this employee monthly amount, not to exceed \$50 monthly, on behalf of employees who submitted to an annual health risk assessment (HRA) at the Horry County Wellness Center on or before June 30, 2020. Beginning January 1, 2021, and continuing thereafter until modified by resolution of County Council, to be eligible for payment of the employee monthly amount, employees must obtain the annual HRA screening between July 1, and September 30. If an employee does not obtain the annual HRA screening during this time period, the employee will not be eligible to receive the employee monthly amount until the next following January 1. New employees have 30 days from the date of hire to complete the HRA and receive payment starting in the next month for the employee monthly amount. If the new employee does not complete the HRA within that period, the employee will not be eligible to receive payment of the employee monthly amount until the next January 1, and will need to follow the guidelines for all employees to obtain the annual HRA prior to September 30. Any funds received for the employee portion required by this section shall be available for wellness related employee benefits and shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 26. For Fiscal Year 2021 the cap on employee insurance premiums (deductions) will remain 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 27. The pay for volunteer firefighters shall be fifteen dollars (\$15) per call.

SECTION 28. 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 29. 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 30. This Ordinance shall become effective July 1, 2020.

AND IT IS SO ORDAINED this 16th day of June, 2020.

HORRY COUNTY COUNCIL

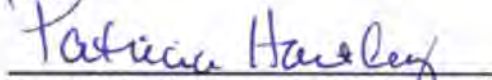


Johnny Gardner, Chairman

Harold G. Worley, District 1
Bill Howard, District 2
Dennis DiSabato, District 3
Gary Loftus, District 4
Tyler Servant, District 5
Cam Crawford, District 6

Orton Bellamy, District 7
Johnny Vaught, District 8
W. Paul Prince, District 9
Danny Hardee, District 10
Al Allen, District 11

Attest:



Patricia S. Hartley, Clerk to Council

Date of First Reading: April 17, 2020
Date of Second Reading: May 19, 2020
Date of Public Hearing: May 19 and June 16, 2020
Date of Third Reading: June 16, 2020

Exhibit A – Fiscal Year 2021 Budgeted Appropriations and Estimated Revenues

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
General Fund	172,897,987	517,404	2,531,308	175,946,699	166,243,370	9,703,329	175,946,699
Special Revenue							
Fire	23,412,594	-	-	23,412,594	22,050,256	1,362,338	23,412,594
E-911 Emergency Telephone	2,408,623	-	-	2,408,623	2,158,623	250,000	2,408,623
Victim Witness Assistance	363,440	337,990	29,603	731,033	731,033	-	731,033
Solicitor	4,638,291	4,673,788	65,811	9,377,891	9,377,891	-	9,377,891
Public Defender	1,303,861	1,268,800	75,484	2,648,146	2,648,146	-	2,648,146
Road Maintenance	16,582,625	-	-	16,582,625	16,582,625	-	16,582,625
Beach Renourishment	1,040,000	-	-	1,040,000	1,040,000	-	1,040,000
Recreation	7,469,507	-	-	7,469,507	6,719,507	750,000	7,469,507
Waste Management Recycling	9,253,668	-	2,662,302	11,915,970	11,915,970	-	11,915,970
Stormwater Management	7,455,966	-	-	7,455,966	7,378,466	77,500	7,455,966
Watersheds	104,684	-	-	104,684	104,684	-	104,684
Arcadian Shores	62,586	-	16,000	78,586	78,586	-	78,586
Mt. Gilead	126,609	-	-	126,609	126,609	-	126,609
Higher Education	1,626,714	-	-	1,626,714	1,403,114	223,600	1,626,714
Horry-Georgetown Technical College	4,186,801	-	-	4,186,801	3,933,151	253,650	4,186,801
Senior Citizen	931,011	-	-	931,011	931,011	-	931,011
Economic Development	912,182	275,918	-	1,188,100	1,188,100	-	1,188,100
Cool Spring Industrial Park	300,000	-	-	300,000	24,082	275,918	300,000
Tourism & Promotion	4,585,425	-	312,450	4,897,875	4,897,875	-	4,897,875
Baseball Stadium	275,900	-	-	275,900	275,900	-	275,900
Conway Library Endowment	-	-	-	-	-	-	-
Special Revenue Total	87,040,487	6,556,497	3,161,651	96,758,634	93,565,628	3,193,006	96,758,634
Capital Funds							
Capital Improvement Projects	935,000	4,965,250	1,600,000	7,500,250	7,500,250	-	7,500,250
Fire Apparatus Replacement	2,018,450	-	490,026	2,508,476	2,508,476	-	2,508,476
RIDE I Hospitality Projects	14,740,400	-	-	14,740,400	14,596,996	143,404	14,740,400
Capital Funds Total	17,693,850	4,965,250	2,090,026	24,749,126	24,605,722	143,404	24,749,126

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
Debt Service							
General Debt Service	12,353,784	1,374,588	2,980,562	16,708,934	16,708,934	-	16,708,934
							-
Proprietary							
Department of Airports							
Operations	45,726,736	18,000,000	16,330,970	80,057,706	80,057,706	-	80,057,706
Internal Service							
Fleet Maintenance	3,477,934	-	191,049	3,668,983	3,668,983	-	3,668,983
Fleet Replacement	4,997,652	-	2,576,256	7,573,908	7,573,908	-	7,573,908
Heavy Equipment Replacement	2,752,429	571,500	1,417,672	4,741,601	4,741,601	-	4,741,601
P25 Radio System Fund	1,167,004	-	946,187	2,113,191	1,789,191	324,000	2,113,191
Communications Cost Recovery	1,791,832	-	304,175	2,096,007	2,096,007	-	2,096,007
Internal Service Total	14,186,851	571,500	5,435,340	20,193,690	19,869,690	324,000	20,193,690
Component Unit							
Solid Waste Authority	27,673,970	400,000	16,941,356	45,015,326	45,015,326	-	45,015,326
Grand Total	377,573,664	32,385,238	49,471,213	459,430,115	446,066,377	13,363,738	459,430,115

FINANCIAL PROJECTIONS

Financial projections as presented to County Council at the Spring Budget Retreat on April 17, 2020. These projections do not include the impact from the COVID-19 pandemic and the possible economic recession that may follow.

GENERAL FUND (Fund 100)

Projected Revenues, Expenditures and Changes in Fund Balances - as of March 20, 2020

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Budget FY 2019	Actual FY 2019	Projected FY 2020	Administrator Recommended Budget FY 2021	Projected			
							FY 2022	FY 2023	FY 2024	FY 2025
<i>Mills Levied</i>	42.8	42.8	42.8	42.8	41.6	41.9	41.9	41.9	41.9	41.9
Property taxes	\$ 93,789,135	\$ 97,242,283	\$ 98,132,221	\$ 100,346,107	\$ 107,047,283	\$ 111,077,823	\$ 114,279,477	\$ 117,583,875	\$ 120,994,345	\$ 124,514,319
Intergovernmental	13,030,226	13,261,100	11,675,757	12,992,903	15,673,913	13,494,665	14,024,611	14,554,857	15,085,406	15,611,260
Fees & fines	28,704,451	29,286,463	29,318,924	29,058,661	29,942,303	30,581,519	31,193,149	31,817,012	32,453,352	33,102,419
Documentary stamps	4,523,207	4,973,474	5,219,446	5,337,630	5,437,163	5,753,276	5,868,342	5,985,708	6,105,423	6,227,531
Licenses & permits	11,106,317	11,694,040	11,672,194	11,881,915	12,087,469	13,112,652	13,374,905	13,642,403	13,915,251	14,193,556
Interest	348,241	676,249	602,038	2,880,977	2,500,000	1,800,000	1,800,000	1,809,000	1,818,045	1,827,135
Indirect cost allocations	3,800,803	3,429,198	3,500,411	4,437,499	4,437,499	4,273,421	4,273,421	4,273,421	4,273,421	4,273,421
Other revenue	4,553,367	5,036,308	2,109,748	5,213,692	2,233,300	2,688,563	2,688,563	2,688,563	2,688,563	2,688,563
Total Revenue	\$ 159,855,747	\$ 165,599,116	\$ 162,230,739	\$ 172,149,384	\$ 179,358,929	\$ 182,781,918	\$ 187,502,467	\$ 192,354,840	\$ 197,333,805	\$ 202,438,204
<i>% Increase</i>				6.1%	8.3%	12.7%	2.6%	2.6%	2.6%	2.6%
Personnel costs	\$ 96,368,509	\$ 101,396,470	\$ 110,569,158	\$ 107,409,291	\$ 116,548,744	\$ 126,932,321	\$ 131,451,112	\$ 136,130,772	\$ 140,977,027	\$ 145,995,809
Contractual services	14,053,025	16,389,978	17,881,630	15,667,409	17,730,310	18,626,905	18,906,309	19,189,903	19,477,752	19,769,918
Supplies & materials	9,220,193	8,978,784	10,664,388	9,869,583	10,369,998	11,024,188	11,189,551	11,357,394	11,527,755	11,700,671
Business & transportation	4,347,559	4,724,401	6,358,738	5,426,052	6,500,684	6,694,642	6,795,062	6,896,988	7,000,442	7,105,449
Capital outlay	983,705	435,906	199,167	380,072	202,909	222,610	222,610	222,610	222,610	222,610
Other expenses	11,847,958	9,452,785	7,790,588	13,125,258	8,262,820	8,973,582	8,973,582	8,973,582	8,973,582	8,973,582
Total Funding Needs	\$ 136,820,949	\$ 141,378,325	\$ 153,463,670	\$ 151,877,665	\$ 159,615,465	\$ 172,474,248	\$ 177,538,225	\$ 182,771,248	\$ 188,179,168	\$ 193,768,039
<i>% Increase</i>					12.9%	12.4%	2.9%	2.9%	3.0%	3.0%
Excess of revenues over expenditures	\$23,034,798	\$24,220,791	\$8,767,069	\$20,271,719	\$19,743,464	\$10,307,670	\$9,964,243	\$9,583,592	\$9,154,637	\$8,670,165
Other Financing Sources (Uses)										
Sale of equipment	79,719	19,320	100,000	87,902	50,000	50,000	50,000	50,000	50,000	50,000
Transfers in	649,058	1,188,541	670,183	678,691	741,652	479,003	479,003	479,003	479,003	479,003
Transfers to CIP-One Time	(2,515,000)	-	(8,118,492)	(8,118,492)	(6,395,000)	(6,226,000)	(2,725,000)	(2,798,250)	0	(237,000)
Transfers to CIP	(4,302,577)	(4,302,577)	(3,942,105)	(4,056,729)	(4,430,791)	(3,766,875)	(3,674,875)	(3,774,875)	(3,774,875)	(3,824,875)
Other Transfers Out	(7,774,442)	(6,804,988)	(6,022,096)	(7,434,889)	(6,280,579)	(7,069,798)	(7,321,483)	(7,582,128)	(7,852,051)	(8,131,584)
Total Other Financing Sources (Uses)	(13,863,242)	(9,899,704)	(17,312,510)	(18,843,518)	(16,314,718)	(16,533,670)	(13,192,355)	(13,626,250)	(11,097,923)	(11,664,456)
Net change in fund balance	9,171,556	14,321,087	(8,545,441)	1,428,201	3,428,746	(6,226,000)	(3,228,112)	(4,042,658)	(1,943,286)	(2,994,292)
Fund Balance Beginning	54,637,404	63,808,959	68,619,017	78,130,046	79,558,247	82,986,994	76,760,994	73,532,882	69,490,224	67,546,938
Fund Balance End of the Year	\$63,808,959	\$78,130,046	\$60,073,576	\$79,558,247	\$82,986,994	\$76,760,994	\$73,532,882	\$69,490,224	\$67,546,938	\$64,552,646
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserves	39,948,186	40,750,230	45,827,730	45,827,730	45,827,730	47,133,646	48,532,063	49,951,524	51,431,125	51,431,125
Non-spendable & Committed	12,239,823	24,620,800	15,680,320	13,752,308	9,011,828	9,002,308	9,252,308	9,502,308	9,752,308	10,002,308
Fund Balance above (below) reserves	11,620,950	12,759,016	(1,434,474)	19,978,209	28,147,435	20,625,040	15,748,511	10,036,392	6,363,505	3,119,214

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS AND NOTES REGARDING THE GENERAL FUND PROJECTION

Funding Sources:

Real property and Fee in lieu of tax are assumed to increase at 3.25% per year from FY2022 to FY2025. Personal property taxes are assumed to increase 1% per year. Vehicle taxes are assumed to remain at the same amount as Administrator recommended FY 2021 Budget.

Intergovernmental - assumed to increase 1% with the exception of Local Government Fund increasing by \$500,000 thru FY 2025.

Fees & fines, Documentary stamps and Licenses & permits are assumed to increase 2% from the FY 2021 budget amount.

Interest assumes a 0.5% increase each year.

Other revenue assumes to remain at the same amount as Administrator recommended FY 2021 Budget.

Indirect cost allocations and Sale of equipment are assumed to remain at the same amount as Administrator recommended FY 2021 Budget.

Transfers in for FY 2021 - FY 2025 represent funds from Unincorporated Hospitality 1.5% allowed for General Fund administration - \$143,404 and a \$335,599 transfer from P-25 Radio System for fiber location and E-911 telecommunicators.

Uses of Funds:

Personnel costs for FY 2022 - FY 2025 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. FY2021 includes 3 Detention Officers, 5 Patrol Officers, and 5 E-911 Telecommunicators.

Contractual services, Supplies & materials, and Business & transportation are assumed to increase 1.5% per year from Administrator recommended FY 2021 Budget.

Capital Outlay and Other Expenses for FY 2021 - FY 2025 is equal to the as proposed CIP for those years.

One-Time transfers to Capital Projects includes \$5,000,000 for the Public Safety Software, \$226,000 for fiber relocation, \$500,000 for the Public Works Carolina Forest Substation, and \$500,000 for the Solicitor Software.

Transfers to Capital Projects Fund are assumed as recommended in the CIP Plan.

Other Transfers Out are to primarily fund the Solicitor and Public Defender Funds and are assumed to increase in a rate similar to the overall General Fund (3.56%).

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

Fire Fund - Operating Fund (Fund 400)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 20, 2020

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Budget FY 2019	FY 2019	Projected FY 2020	Administrator Recommended Budget FY 2021	PROJECTED				
							FY 2022	FY 2023	FY 2024	FY 2025	
<i>Revenues</i>											
<i>Mills Levied</i>	19.5	19.5	19.5	19.5	19.0	19.0	19.0	19.0	19.0	19.0	19.0
Real property taxes	\$16,616,027	\$17,370,283	\$17,657,354	\$18,207,142	\$19,785,078	\$20,610,760	\$21,280,610	\$21,972,230	\$22,686,327	\$23,423,633	
Personal property taxes	1,455,697	1,475,676	1,478,866	1,510,093	1,521,827	1,566,436	1,582,100	1,582,100	1,597,921	1,597,921	
Vehicle taxes	2,529,325	2,467,680	2,623,770	2,553,168	2,467,680	2,506,694	2,506,694	2,506,694	2,506,694	2,506,694	
Fee in lieu of tax	48,455	104,113	45,455	64,418	64,418	66,511	67,176	69,359	71,614	73,941	
Intergovernmental	57,237	69,012	26,594	83,317	1,304,895	26,594	26,594	26,594	26,594	26,594	
Intergovernmental - Safer					630,934	1,466,820	1,130,322	390,080			
Interest	46,354	145,170	50,000	183,009	50,000	50,000	50,250	50,501	50,754	51,008	
Hospitality Fee							1,052,866	1,870,829	2,341,397	2,424,751	
Other	63,179	12,800	-	56,599	50,000	50,000	50,000	100,000	100,000	100,000	
Total Revenues	20,816,274	21,644,734	21,882,039	22,657,746	25,874,830	26,343,815	27,746,612	28,568,388	29,381,301	30,204,541	
<i>% Increase</i>						20.39%	5.32%	2.96%	2.85%	2.80%	
<i>Expenditures</i>											
Public safety:											
Personnel costs	12,745,408	13,956,605	15,089,968	14,874,646	16,135,382	17,448,558	18,069,727	18,713,009	19,379,192	20,069,091	
Safer Grant Personnel	-	0		0	834,683	2,117,522	2,183,188	2,260,909	2,341,397	2,424,751	
Contractual services	1,153,042	1,210,156	1,300,494	1,106,345	1,423,646	1,423,646	1,445,001	1,466,676	1,488,676	1,511,006	
Supplies & materials	815,628	975,793	1,283,816	1,053,917	1,523,350	1,523,350	1,546,200	1,569,393	1,592,934	1,616,828	
Business & transportation	868,413	780,848	1,035,720	865,835	1,116,903	1,116,903	1,133,657	1,150,662	1,167,922	1,185,441	
Capital outlay	15,839	143,624	190,000	124,523	90,930	90,930	90,930	90,930	90,930	90,930	
Indirect cost allocation	1,308,619	1,469,176	1,300,000	1,250,519	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	
Other	144,863	142,101	218,113	218,113	222,325	222,325	225,660	229,045	232,481	235,968	
Disaster expenditures	509,867	35,817	-	952,900	-	-	-	-	-	-	
Total Expenditures	17,561,678	18,714,118	20,418,110	20,446,798	22,647,219	25,243,234	25,994,363	26,780,624	27,593,532	28,434,015	
<i>% Increase</i>						23.63%	2.98%	3.02%	3.04%	3.05%	
Excess of revenues over expenditures	3,254,596	2,930,616	1,463,929	2,210,948	3,227,611	1,100,581	1,752,249	1,787,764	1,787,769	1,770,526	
Other Financing Sources (Uses)											
Sale of assets	-	8,674	-	10,789	-	-	-	-	-	-	
Transfers out - capital projects	(271,538)	(405,553)	(2,772,411)	(2,782,075)	(1,362,610)	(740,000)	(640,000)	(465,000)	(465,000)	(465,000)	
Transfers out - fleet	(160,000)	(160,000)	(165,000)	(228,460)	(165,000)	(165,000)	(165,000)	(165,000)	(165,000)	(165,000)	
Transfers out - debt service	(1,327,297)	(1,328,957)	(1,185,243)	(1,185,244)	(752,990)	(897,338)	(1,100,124)	(1,195,888)	(1,195,254)	(848,996)	
Total other financing sources (uses)	(1,758,834)	(1,885,837)	(4,122,654)	(4,184,990)	(2,280,600)	(1,802,338)	(1,905,124)	(1,825,888)	(1,825,254)	(1,478,996)	
Net change in fund balance	1,495,762	1,044,779	(2,658,725)	(1,974,041)	947,011	(701,757)	(152,875)	(38,124)	(37,485)	291,530	
Fund Balance Beginning of the Year	7,580,936	9,076,698	9,406,499	10,121,477	8,147,436	9,094,447	8,392,690	8,239,815	8,201,691	8,164,206	
Fund Balance End of the Year	\$ 9,076,698	\$10,121,477	\$ 6,747,774	\$ 8,147,436	\$ 9,094,447	\$ 8,392,690	\$ 8,239,815	\$ 8,201,691	\$ 8,164,206	\$ 8,455,736	
Fund Balance restricted for Debt Service Reserve %	664,479	592,622	448,669	376,495	448,669	550,062	597,944	597,627	424,498	424,498	
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	
Reserve	4,819,918	5,213,880	6,537,059	5,418,707	6,537,059	6,699,841	6,852,656	7,055,883	7,266,004	7,266,004	
FB Amount above (below) reserve policy	3,592,302	4,314,975	(237,954)	2,352,234	2,108,720	1,142,787	789,215	548,181	473,704	765,234	

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE FIRE FUND PROJECTION

Funding Sources:

Real property is assumed to increase at 3.25% per year from FY 2022 to FY 2025. Personal property taxes are assumed to increase 1.0% per year. Vehicles are assumed to remain flat. Intergovernmental assumes no increase/decrease. Interest assumes a .5% increase each year.

Uses of Funds:

Personnel costs for FY 2022 - FY 2025 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. Includes SAFER Grant Match for 30 additional positions.

Contractual services, Supplies & materials, Business & transportation, and Other are assumed to increase 1.5% per year from the Administrators recommended budget.

Capital outlay assumes no increase/decrease.

Indirect cost allocation are assumed to remain flat as the allocation basis are refined and overall allocated expenses decrease. The charges are based upon expenditures that occurred two years prior in the central service departments.

Transfers out - capital projects assumes Breathing Apparatus Replacement at \$265,000 per year and Lifecycle Maintenance of \$200,000 per year for FY2021 to FY2025. FY2021 and FY2022 includes \$75,000 for Fire Training Renovations and and \$100,000 for Fire Traing Props. FY2021 includes \$100,000 for a Apparatus lift.

Transfers out - debt service includes the payment of the Fire Bond Debt and debt service for Fire CIP needs.

Fund Balance restricted for Debt Service - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), The Fund Balance should be sufficient to cover at least six months debt service for the Fire Fund.

Restricted Fund Balance - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), the Restricted Fund Balance should be maintained at a level of at least 25% of the Fire Special Revenue Fund Operating Budget.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

Road Maintenance Fund (Fund 410)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 20, 2020

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY2020	Administrator Recommended Budget FY2021	PROJECTED			
						FY2022	FY2023	FY2024	FY2025
<i>Road Fee</i>	\$50.00	\$50.00		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Revenues									
Road maintenance fees	\$ 15,207,819	\$ 15,604,941	\$ 16,147,938	\$ 16,147,938	\$ 16,301,704	\$ 16,464,721	\$ 16,629,368	\$ 16,795,662	\$ 16,963,619
Intergovernmental	124,332	-	3,630	577,375	-	-	-	-	-
Interest	153,704	424,884	817,731	800,000	753,750	757,519	761,306	765,113	768,938
Total Revenues	15,485,855	16,029,825	16,969,298	17,525,313	17,055,454	17,222,240	17,390,675	17,560,775	17,732,557
<i>% Increase/ (Decrease)</i>			13.66%		0.51%	0.98%	0.98%	0.98%	0.98%
Expenditures									
Operations:									
Personnel costs	517,659	597,908	630,404	757,403	859,144	889,730	921,404	954,206	988,176
Contractual services	12,524	13,733	19,765	31,198	14,332	14,547	14,765	14,987	15,211
Supplies & materials	9,792	7,219	12,266	18,016	16,506	16,754	17,005	17,260	17,519
Business & transportation	42,347	146,175	75,712	116,973	113,269	114,968	116,693	118,443	120,220
Capital Outlay - infrastructure	8,507,199	6,086,796	9,786,302	9,786,302	9,728,928	9,805,983	9,882,997	9,959,940	10,036,783
Distributions to municipalities	3,136,365	3,313,594	2,897,659	2,897,659	2,929,807	2,959,105	2,988,696	3,018,583	3,048,769
Contributions to agencies - Coast RTA	-	-	2,095,731	2,095,731	2,142,015	2,163,435	2,185,069	2,206,920	2,228,989
Other-vehicle cost recovery	(80,384)	197,302	711,086	711,086	626,454	632,719	639,046	645,436	651,891
Indirect cost allocation	616,094	624,872	605,469	625,000	625,000	625,000	625,000	625,000	625,000
Carryover - infrastructure	-	-	-	31,219,215	-	-	-	-	-
Total Expenditures	12,761,596	10,987,599	16,834,394	48,258,583	17,055,454	17,222,240	17,390,675	17,560,775	17,732,557
<i>% Increase/ (Decrease)</i>			11.64%		1.31%	0.98%	0.98%	0.98%	0.98%
Excess of revenues over (under) expenditures	2,724,259	5,042,227	134,904	(30,733,270)	0	0	0	0	0
Other Financing Sources (Uses)									
Transfers in	200,000	671,512	331,704	-	-	-	-	-	-
Transfers out	(10,000)	-	-	-	-	-	-	-	-
Total other financing sources (uses)	190,000	671,512	331,704	-	-	-	-	-	-
Net change in fund balance	2,914,259	5,713,738	466,608	(30,733,270)	0	0	0	0	0
Fund Balance Beginning of the Year	26,723,002	29,637,261	35,350,999	35,817,607	5,084,337	5,084,337	5,084,337	5,084,337	5,084,337
Fund Balance End of the Year	\$ 29,637,261	\$ 35,350,999	\$ 35,817,607	\$ 5,084,337	\$ 5,084,337	\$ 5,084,337	\$ 5,084,337	\$ 5,084,337	\$ 5,084,337

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE ROAD FUND PROJECTION

Funding Sources:

Assumed road maintenance fees will increase 1% per year.

Intergovernmental revenue is comprised of CTC project specific grants which are added to the budget when awarded.

Interest earnings assumed to increase 0.5% per year.

Transfer in was for the Stormwater reimbursement for services provided by the Road Fund.

Use of Funds:

Personnel Costs for FY 2021 - FY 2024 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services, Supplies & materials and Business & transportation are projected to increase 1.5% per year.

Transfers to Municipalities are projected to increase at the same rate as road maintenance fee revenue.

Contributions to Agencies-Coast RTA is projected to increase at the same rate as road maintenance fee revenue. \$6.58 per auto or approximately 13.16% of total fee revenue.

Other-vehicle cost recovery declines for FY 2020 and projected to increase 1% per year

Indirect cost allocation would remain flat as general fund central service costs decrease and the allocation basis are refined.

Note:

The Budget Ordinance provides a carryover of retained revenues (fund balance) the next fiscal year. The Financial Policy does not require a fiscal stabilization reserve for the

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

Beach Renourishment Fund (Fund 412)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 20, 2020

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY2019	Projected FY 2020	Administrator Recommended Budget FY 2021	PROJECTED				
						FY 2022	FY 2023	FY 2024	FY 2025	
Revenues										
State ATAX	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Local ATAX	252,986	976,672	959,353	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301	1,040,604	
Intergovernmental	2,400,000	-	4,291,250	-	-	-	-	-	-	
Interest	26,296	81,909	142,305	100,000	91,000	91,000	91,455	91,912	92,372	
Local Cost Share (Surfside, Georgetown)	1,189,692	-	5,886	-	-	-	-	-	-	
Total Revenues	4,378,975	1,058,581	5,398,794	1,100,000	1,091,000	1,101,000	1,111,555	1,122,213	1,132,976	
	% Increase/ (Decrease)					-79.79%	0.92%	0.96%	0.96%	0.96%
Expenditures										
Contractual services										
Contractual Services - Monitoring	49,450	22,650	74,110	134,875	134,875	138,921	143,089	147,382	151,803	
Contractual Services - Berm Height Study	-	-	-	247,000	-	-	-	-	-	
Business & transportation	500	500	500	500	500	500	500	500	500	
Emergency repairs	35,535	57,461	7,850	200,000	200,000	200,000	200,000	200,000	200,000	
Capital outlay										
Capital outlay - Singleton Swash	-	-	-	1,339,536	-	-	-	-	-	
Renourishment										
Reach 3 - MB Shoreline Protection Project	5,335,347	-	-	-	-	-	-	-	-	
Arcadian Shores	-	118,048	8,774,961	-	-	-	-	-	-	
Total Expenditures	5,420,832	198,659	8,857,421	1,921,911	335,375	339,421	343,589	347,882	352,303	
	% Increase/ (Decrease)					-96.21%	1.21%	1.23%	1.25%	1.27%
Excess of revenues over (under) expenditures	(1,041,857)	859,922	(3,458,627)	(821,911)	755,625	761,579	767,966	774,332	780,673	
Other Financing Sources (Uses)										
Transfers In - General Fund (State ATAX 5%)	188,253	-	-	-	-	-	-	-	-	
Total other financing sources (uses)	188,253	-	-	-	-	-	-	-	-	
Net change in fund balance	(853,604)	859,922	(3,458,627)	(821,911)	755,625	761,579	767,966	774,332	780,673	
Fund Balance Beginning of the Year	6,859,669	6,006,065	6,197,418	2,738,791	1,916,879	2,672,504	3,434,083	4,202,049	4,976,381	
Fund Balance End of the Year	\$6,006,065	\$6,865,987	\$2,738,791	\$1,916,879	\$2,672,504	\$3,434,083	\$4,202,049	\$4,976,381	\$5,757,054	

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE BEACH RENOURISHMENT FUND PROJECTION***Funding Sources:***

Local ATAX as primary funding source at \$1,000,000 per year and assumed to increase 1% per year.

Interest earnings assumed to increase 0.5% per year.

Transfers In from the General Fund ended in FY2017.

Use of Funds:

Contractual services are projected to increase 3% per year after FY2021. These are for emergency repairs and Reach 3 project.

Renourishment project for FY 2019 is for the Reach 3 Arcadian Shores Beach Renourishment. Horry County is contractually bound to 40 year renourishment of Reach 3 and responsible for 26% of Reach 3 Local Share.

Note:

Sufficient Funding is available to complete Arcadian Shores project.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

E911 Fund - Operating Fund (Fund 402)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 20, 2020

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Administrator Recommended Budget FY 2021	PROJECTED			
						FY 2022	FY 2023	FY 2024	FY 2025
Revenues									
Intergovernmental - Surcharge	\$ 999,571	\$ 999,488	\$ 957,888	\$ 1,020,000	\$ 1,000,000	\$ 1,020,000	\$ 1,040,400	\$ 1,061,208	\$ 1,082,432
Intergovernmental - Reimb Capital	-	-	1,824,383	1,800,000	200,000	200,000	200,000	200,000	200,000
Intergovernmental - Reimb Operating	477,154	393,831	393,831	408,000	423,555	432,026	440,667	449,480	458,470
Fees	721,574	704,155	699,563	705,000	700,000	700,000	700,000	700,000	700,000
Interest	23,817	45,973	78,908	75,000	60,000	60,300	60,602	60,905	61,209
Other	-	9,334	-	-	-	-	-	-	-
Total Revenues	2,222,115	2,152,781	3,954,573	4,008,000	2,383,555	2,412,326	2,441,668	2,471,592	2,502,111
		<i>% Increase</i>			13.18%	1.21%	1.22%	1.23%	1.23%
Expenditures									
Public safety:									
Personnel costs	287,939	565,902	697,170	738,635	829,121	858,638	889,206	920,862	953,645
Contractual services	693,043	787,737	1,139,791	1,202,157	1,344,219	1,371,103	1,398,525	1,426,496	1,455,026
Supplies & materials	52,757	104,181	59,644	78,850	94,625	96,044	97,485	98,947	100,431
Business & transportation	41,816	57,935	73,524	133,981	163,821	166,278	168,772	171,304	173,874
Other	-	-	-	5,000	6,670	6,670	6,670	6,670	6,670
Disaster expenditures	39,475	-	-	-	-	-	-	-	-
Total Expenditures	1,115,030	1,515,755	1,970,129	2,158,623	2,438,455	2,498,733	2,560,658	2,624,279	2,689,646
		<i>% Increase</i>			25.39%	2.47%	2.48%	2.48%	2.49%
Excess of revenues over expenditures	1,107,085	637,026	1,984,444	1,849,377	(54,900)	(86,407)	(118,989)	(152,686)	(187,535)
Other Financing Sources (Uses)									
Transfers out - Capital Projects	(355,000)	-	-	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Transfers out - EOC 911 Office & Fiber Loop				(2,000,000)	-	-	-	-	-
System Replacement	(250,000)	(2,688,000)	-	-	-	-	-	-	-
Motorola Computer Consoles	(642,000)	-	-	-	-	-	-	-	-
Total other financing sources (uses)	(1,247,000)	(2,688,000)	-	(2,250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Net change in fund balance	(139,915)	(2,050,974)	1,984,444	(400,623)	(304,900)	(336,407)	(368,989)	(402,686)	(437,535)
Fund Balance Beginning of the Year	5,544,928	5,405,013	3,354,039	5,338,483	5,338,483	4,937,860	4,601,453	4,232,464	3,829,777
Fund Balance End of the Year	\$ 5,405,013	\$ 3,354,039	\$ 5,338,483	\$ 4,937,860	\$ 5,033,582	\$ 4,601,453	\$ 4,232,464	\$ 3,829,777	\$ 3,392,242

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE E911 FUND PROJECTION

Funding Sources

Intergovernmental assumes a 2% increase annually with exception of capital reimbursement which is specific to capital spent.

Fees assumes a 0% increase annually, representing shift from wired lines to wireless.

Interest assumes a 0.5% increase each year.

Uses of Funds

Personnel costs for FY 2022 - FY 2025 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

	FY2017	FY2018	FY2019	FY2020 P	FY2021 B	FY 2022	FY 2023	FY 2024	FY 2025
Employee Count	5	7	8	8	9	9	9	9	9

Contractual Services are assumed to increase 2% per year from the Administrators recommended budget.

Supplies & materials and Business & transportation are assumed to increase 1.5% per year from Administrator's recommended budget.

Other assumes a 0% increase from the Administrators recommended budget.

Transfers out - capital projects assumes no increase from Administrator's recommended budget.

Transfers out - EOC includes \$250,000 contingency for capital.

Indirect Cost Allocation is not allowed per State Statute 23-47-40.

Restricted Fund Balance - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), the Restricted Fund Balance is not required to

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ECONOMIC DEVELOPMENT FUND (Fund 470)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 20, 2020

This projection is based on the below assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Administrator	PROJECTED				
					Recommended Budget FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Revenues										
FILOT	\$ 651,400	\$ 566,385	\$ 899,016	\$ 850,000	\$ 793,500	\$ 793,500	\$ 793,500	\$ 793,500	\$ 793,500	\$ 793,500
Rent	69,182	69,182	69,182	69,182	69,182	69,182	69,182	69,182	69,182	69,182
Intergovernmental	125,191	-	1,422	-	-	-	-	-	-	-
Interest	11,938	33,122	62,072	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other	-	22,116	-	-	-	-	-	-	-	-
Total Revenues	857,711	690,805	1,031,692	969,182	912,682	912,682	912,683	912,683	912,683	912,683
<i>% Increase</i>					-11.54%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditures										
Personnel Costs	306,599	392,116	332,170	456,620	476,010	492,956	510,505	528,679	547,500	
Contractual services	3,931	4,822	5,387	0	6,728	6,829	6,931	7,035	7,141	
Cost allocation	53,821	59,427	81,961	81,961	81,961	81,961	81,961	81,961	81,961	
MBREDC										
Operating Fund	393,401	330,000	367,830	243,380	223,990	207,044	189,495	171,321	152,500	
Product Development Fund	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	
Closing Fund	125,191	45,000	88,923	100,000	100,000	100,000	100,000	100,000	100,000	
Carryover	-	-	-	2,146,521	-	-	-	-	-	
Total Expenditures	882,944	831,365	876,270	3,328,482	1,188,689	1,188,790	1,188,892	1,188,996	1,189,102	
<i>% Increase</i>					35.65%	0.01%	0.01%	0.01%	0.01%	
Excess of revenues over (under) expenditures	(25,233)	(140,560)	155,422	(2,359,300)	(276,007)	(276,108)	(276,209)	(276,313)	(276,419)	
Other Financing Sources (Uses)										
Transfers in from Cool Spring	276,271	275,883	275,918	275,883	271,593	271,593	271,593	271,593	271,593	
Proceeds from Sales of Assets	-	327,360	-	-	-	-	-	-	-	
Transfers out to Capital Projects Fund	-	(80,860)	(180,000)	(15,000)	-	-	-	-	-	
Total other financing sources (uses)	276,271	522,383	95,918	260,883	271,593	271,593	271,593	271,593	271,593	
Net change in fund balance	251,038	381,823	251,340	(2,098,417)	(4,414)	(4,515)	(4,616)	(4,720)	(4,826)	
Fund Balance Beginning of the Year	2,167,745	2,418,783	2,800,606	2,800,606	702,189	697,775	693,260	688,644	683,924	
Fund Balance End of the Year	\$2,418,783	\$2,800,606	\$3,051,947	\$702,189	\$697,775	\$693,260	\$688,644	\$683,924	\$679,098	

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE ECONOMIC DEVELOPMENT FUND PROJECTION***Funding Sources:***

FILOT is from agreements with Coca Cola, Metglass, Startek, Accent Stainless and new Atlantic Center MCBP. Revenue is expected to continue through FY 2025 based upon the terms of the agreements.

Rent is from Metglas, Inc. with set rate per agreement

Interest is assumed to remain flat from the FY 2021 budget amount.

Transfers in from Cool Spring Business Park Fund includes a 12 year lease agreement with PTR Industries, Inc. that began 1/1/14. Rental rate is \$25,000/month as of 1/1/16. Lease contains option to purchase. Transfer in is net of rental income from PTR lease to fund

Uses of Funds:

Personnel Costs for FY 2022 - FY 2025 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services assume an increase 1.5% per year. Cost allocation is assumed to remain flat.

MBREDC contract is effective through FY2021. North Eastern Strategic Alliance is funded through the MBREDC Budget.

The Financial Policy does not require a fiscal stabilization reserve for the Economic Development Fund.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

WASTE MANAGEMENT RECYCLING (414)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 20, 2020

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Mils Levied	Actual FY 2018	Actual FY 2019	Projected FY 2020	Administrator	PROJECTED			
					Recommended Budget FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Revenues		6.0	6.0	5.7	7.7	7.7	7.7	7.7	7.7
Real property taxes	3.25%	\$ 6,163,153	\$ 6,458,069	\$ 6,909,272	\$ 9,604,176	\$ 9,916,312	\$ 10,238,592	\$ 10,571,346	\$ 10,914,915
Personal property taxes	1.00%	484,312	498,586	484,000	652,761	659,289	665,881	672,540	679,266
Vehicle taxes	0.00%	832,104	867,004	867,004	1,001,698	1,019,110	1,019,110	1,019,110	1,019,110
Fee in lieu of taxes		36,157	23,377	23,377	24,137	24,921	25,731	26,568	27,431
Intergovernmental		2,634,856	24,436	5,042,443	-	-	-	-	-
Licenses & permits	2.00%			1,323,968	1,397,518	1,425,468	1,453,978	1,483,057	1,512,718
Interest on investments	0.50%	35,237	66,256	35,000	50,000	50,250	50,501	50,754	51,008
Other revenue	3.00%	-	-	-	-	-	-	-	-
Total Revenue		10,185,819	7,937,728	14,685,065	12,730,290	13,095,350	13,453,794	13,823,375	14,204,448
	% Increase/ (Decrease)				37.57%	2.87%	2.74%	2.75%	2.76%
Expenditures				0		0	0	0	0
Contractual Services				0		0	0	0	0
Recycle Center Operations	5.12%	2,594,646	2,727,550	2,935,817	3,364,078	3,536,319	3,717,378	3,907,708	4,107,783
Hauling	6.80%	3,262,042	3,904,574	4,253,486	4,633,578	5,047,634	5,498,691	5,990,054	6,525,325
Tipping Fees	2.61%	1,820,556	1,974,636	2,026,174	2,220,000	2,277,942	2,337,396	2,398,402	2,461,001
E-Waste Fees	0.00%	607,773	516,792	503,182	505,000	505,000	505,000	505,000	505,000
Other	3.00%	913	4,713	0	4,714	4,855	5,001	5,151	5,306
Capital Outlay		728,675	285,529	286,000	1,173,600	829,600	823,600	1,215,000	920,500
Indirect cost allocation		13,161	9,605	15,000	15,000	15,000	15,000	15,000	15,000
Disaster Expenditures		(4,601)	690,789	0	-	-	-	-	-
Total Expenditures		9,023,165	10,114,188	10,019,659	11,915,970	12,216,350	12,902,066	14,036,315	14,539,914
	% Increase/ (Decrease)				28.77%	2.52%	5.61%	8.79%	3.59%
Excess of revenues over (under) expenditures		1,162,654	(2,176,460)	4,665,406	814,320	879,000	551,727	(212,940)	(335,466)
Other Financing Sources (Uses)				(1,553,476)					
Transfers out - Other				(1,553,476)					
Transfers out - Capital		-	-						(2,500,000)
Total other financing sources		0	0	(1,553,476)	-	-	-	-	(2,500,000)
Net change in fund balance		1,162,654	(2,176,460)	3,111,930	814,320	879,000	551,727	(212,940)	(2,835,466)
Fund Balance Beginning of the Year		\$2,470,963	\$3,633,617	\$1,457,157	\$4,569,087	\$5,383,407	\$6,262,407	\$6,814,135	\$6,601,195
Fund Balance End of the Year		\$3,633,617	\$1,457,157	\$4,569,087	\$5,383,407	\$6,262,407	\$6,814,135	\$6,601,195	\$3,765,728
Reserve %		25%	25%	25%	25%	25%	25%	25%	25%
Reserve		2,528,547	2,313,417	3,054,088	3,054,088	3,225,517	3,509,079	3,634,979	3,634,979
Fund Balance above (below) financial policy stabilization		1,105,070	(856,260)	1,514,999	2,329,320	3,036,891	3,305,056	2,966,216	130,750

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS RELATING TO THE WASTE MANAGEMENT RECYCLING FUND PROJECTION***Funding Sources:***

Real property and fee in lieu of tax revenues are assumed to increase 3.25%.

Personal property taxes are assumed to increase at a 1.00% per year and Vehicle taxes are assumed to remain flat.

Interest on investments would increase 0.5% per year.

Use of Funds:

Contractual services are projected to increase 2% per year from FY2021 budget plus a 6.8% volume increase.

Capital Outlay/Equipment needs are projected at an average \$990,000 per year due to deferred maintenance.

Transfers out in FY2020 include repayment to General Fund for estimated local match for Matthew. Match funded by State of South Carolina.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

RECREATION FUND (Fund 413)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 20, 2020

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Administrator Recommended Budget FY 2021	PROJECTED			
						FY 2022	FY 2023	FY 2024	FY 2025
<i>Revenues</i>									
<i>Mills Levied</i>	1.7	1.7	1.7	1.6	1.6	1.6	1.6	1.6	1.6
Real property taxes	\$ 3,025,534	\$ 3,145,202	\$ 3,259,637	\$ 3,375,472	\$ 3,526,133	\$ 3,640,732	\$ 3,759,056	\$ 3,881,225	\$ 4,007,365
Personal property taxes	218,266	220,368	228,266	226,663	228,787	231,075	233,386	235,719	238,077
Vehicle taxes	331,578	331,897	335,836	335,836	335,836	335,216	335,216	335,216	335,216
Fee in lieu of taxes	28,433	28,210	20,117	20,117	20,771	21,446	22,143	22,863	23,606
Intergovernmental	51,030	207,376	93,525	218,017	-	-	-	-	-
Hospitality Fee				200,000	200,000	204,000	208,080	212,242	216,486
Business Licenses				2,130,000	2,248,350	2,293,317	2,339,183	2,385,967	2,433,686
Other	150	7,061	-	-	-	-	-	-	-
Interest on investments	13,512	33,489	62,027	50,000	50,000	50,250	50,501	50,754	51,008
Program revenues	873,404	959,270	1,041,491	1,150,000	1,150,000	1,173,000	1,196,460	1,220,389	1,244,797
Total Revenue	4,541,905	4,932,873	5,040,899	7,706,105	7,759,877	7,949,036	8,144,025	8,344,375	8,550,241
		<i>% Increase/ (Decrease)</i>			53.94%	2.44%	2.45%	2.46%	2.47%
<i>Expenditures</i>									
Personnel costs	1,948,200	2,264,318	2,178,021	3,228,646	3,240,827	3,356,200	3,475,681	3,599,415	3,727,555
Contractual services	477,696	507,530	533,811	634,226	666,770	776,772	888,423	1,001,749	1,116,776
Supplies & materials	185,704	188,570	250,662	702,160	843,981	956,641	1,070,990	1,187,055	1,204,861
Business & transportation	121,546	127,485	135,348	154,500	147,700	169,916	192,464	195,351	198,281
Capital outlay	24,343	-	84,407	275,000	85,000	86,275	87,569	88,883	90,216
Indirect cost allocation	860,596	901,045	655,825	665,000	665,000	674,975	685,100	695,376	705,807
Other	148,363	169,149	119,536	116,000	143,828	145,985	148,175	150,398	152,654
Transfers to municipalities	245,988	200,000	243,000	246,000	247,000	247,000	247,000	247,000	247,000
Program costs	287,327	251,153	216,429	373,480	424,080	430,441	436,898	443,451	450,103
Athletics	165,280	132,625	119,220	172,650	177,000	179,655	182,350	185,085	187,861
Total Expenditures	4,465,043	4,741,876	4,536,261	6,567,662	6,641,186	7,023,860	7,414,650	7,793,764	8,081,114
		<i>% Increase/ (Decrease)</i>			46.40%	5.76%	5.56%	5.11%	3.69%
Excess of revenues over (under) expenditures	76,863	190,997	504,638	1,138,443	1,118,691	925,176	729,375	550,611	469,127
Other Financing Sources (Uses)									
Transfers In	39,589	88,737	290,500			-	-	-	-
Transfers out - Capital	(30,103)	(162,932)	(33,493)	(750,000)	(1,157,000)	(750,000)	(750,000)	(750,000)	(750,000)
Total other financing sources	9,486	(74,195)	257,007	(750,000)	(1,157,000)	(750,000)	(750,000)	(750,000)	(750,000)
Net change in fund balance	86,349	116,802	761,646	388,443	(38,309)	175,176	(20,625)	(199,389)	(280,873)
Fund Balance Beginning of the Year	\$2,159,947	\$2,246,296	\$2,363,098	\$2,363,098	\$2,751,541	\$2,713,232	\$2,888,409	\$2,867,784	\$2,668,394
Fund Balance End of the Year	\$2,246,296	\$2,363,098	\$3,124,744	\$2,751,541	\$2,713,232	\$2,888,409	\$2,867,784	\$2,668,394	\$2,387,522
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	1,226,202	1,142,438	1,142,438	1,829,416	1,949,547	1,943,465	2,041,163	2,135,941	2,207,778
Fund Balance above (below) financial policy	1,020,094	1,220,660	1,982,305	922,126	763,686	944,944	826,621	532,453	179,743

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS RELATING TO THE RECREATION FUND PROJECTION***Funding Sources:***

Real property and fee in lieu of tax revenues are assumed to increase 3.25% per year.

Vehicle taxes are assumed to increase at 0% and Personal property taxes are assumed to increase at a 1% per year.

Program revenues are assumed to increase 2% per year.

Interest on investments would increase 0.5% per year.

Use of Funds:

Personal Services for FY 2022 - FY 2025 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services and supplies and materials are projected to increase annually as new lighting and park facilities are constructed.

Transfers to Municipalities are projected to remain flat.

Capital Outlay/Equipment needs Indirect cost allocation, other, Program cost, and Athletics are projected to increase 1.5% per year.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

STORMWATER FUND (Fund 420)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 20, 2020

This projection is based on the following assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Administrator Recommended Budget FY2021	PROJECTED			
						FY2022	FY2023	FY2024	FY2025
<i>Fee per ERU</i>	29.40	29.40	44.40	44.40	44.40	44.40	44.40	44.40	44.40
Revenues									
Fees	\$ 4,838,074	\$ 4,988,812	\$ 7,645,021	\$ 7,645,021	\$ 7,569,275	\$ 7,720,661	\$ 7,875,074	\$ 8,032,575	\$ 8,193,227
Interest	17,536	30,366	55,687	55,687	35,000	35,175	35,351	35,528	35,705
Intergovernmental	52,414	140,834	19,211	4,066,053	-	-	-	-	-
Other	-	243	-	-	-	-	-	-	-
Total Revenues	4,908,024	5,160,255	7,719,919	11,766,761	7,604,275	7,755,836	7,910,425	8,068,103	8,228,932
<i>% Increase/ (Decrease)</i>			2.14%		-1.50%	1.99%	1.99%	1.99%	1.99%
Expenditures									
Personnel costs	1,804,138	1,976,277	2,280,782	2,970,355	2,924,367	3,028,475	3,136,289	3,247,940	3,363,567
Contractual services	1,300,787	1,168,960	972,074	1,258,145	1,291,494	1,310,866	1,330,529	1,350,487	1,370,744
Supplies & materials	270,499	347,691	293,945	334,300	305,728	310,314	314,969	319,693	324,489
Business & transportation	195,856	258,755	269,558	229,300	293,356	297,756	302,223	306,756	311,357
Construction contracts	627,473	537,888	878,046	1,535,366	1,600,000	1,611,201	1,621,220	1,629,979	1,629,979
Indirect cost allocation	260,856	277,846	283,870	300,000	300,000	300,000	300,000	300,000	307,416
Other-vehicle cost recovery	397,532	574,743	572,533	701,000	789,330	797,223	805,196	813,247	821,380
Disaster expenditures	40,283	909,432	1,288,536	3,203,342	-	-	-	-	-
Total Expenditures	4,897,424	6,051,592	6,839,344	10,531,808	7,504,275	7,655,835	7,810,424	7,968,103	8,128,932
<i>% Increase</i>			11.07%		9.72%	2.02%	2.02%	2.02%	2.02%
Excess of revenues over (under) expenditures	10,600	(891,336)	880,574	1,234,953	100,000	100,000	100,000	100,000	100,000
Other Financing Sources (Uses)									
Transfers In	-	567,828	-	-	-	-	-	-	-
Transfers out	(469,064)	(558,727)	(896,957)	(77,500)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Net change in fund balance	(458,464)	(882,235)	(16,382)	1,157,453	0	0	0	(0)	(0)
Fund Balance Beginning of the Year	3,377,052	2,918,588	2,036,353	2,019,971	3,177,423	3,177,423	3,177,423	3,177,423	3,177,423
Fund Balance End of the Year	\$ 2,918,588	\$ 2,036,353	\$ 2,019,971	\$ 3,177,423	\$ 3,177,423	\$ 3,177,423	\$ 3,177,423	\$ 3,177,423	\$ 3,177,423
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	1,290,064	1,845,422	1,847,764	1,901,069	1,938,959	1,977,606	2,017,026	2,057,233	2,057,233
Fund Balance above (below) stabilization reserve	1,628,524	190,931	172,207	1,276,355	1,238,464	1,199,817	1,160,398	1,120,190	1,120,190

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS RELATING TO THE STORMWATER FUND PROJECTION***Funding Sources:***

Assumed 2% rate of increase in fees. Interest earnings will increase 0.5% per year.

Intergovernmental Revenue includes estimated FEMA and SC Local Match for Hurricane Matthew and Florence.

Use of Funds:

Personnel Costs for FY 2022 - FY 2025 are assumed to increase 3.56% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Supplies and Materials and Business & Transportation are projected to increase 1.5% per year from FY2021 budget.

Indirect cost allocation would remain flat as general fund central service costs decrease and the allocation basis are refined.

Other-vehicle cost recovery is projected to increase 1% per year.

Transfers out to the Capital Projects fund for projected years is for Aerial Photography (\$100,000).

Note: Stormwater Management Utility adopted April 18, 2000 (Ordinance 187-99). Fees adopted May 2, 2000 (Ordinance 44-00) and modified by Ordinance 53-17 on July 7, 2017.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

HORRY COUNTY, SOUTH CAROLINA

Last Ten Audited Fiscal Years (expressed in thousands)

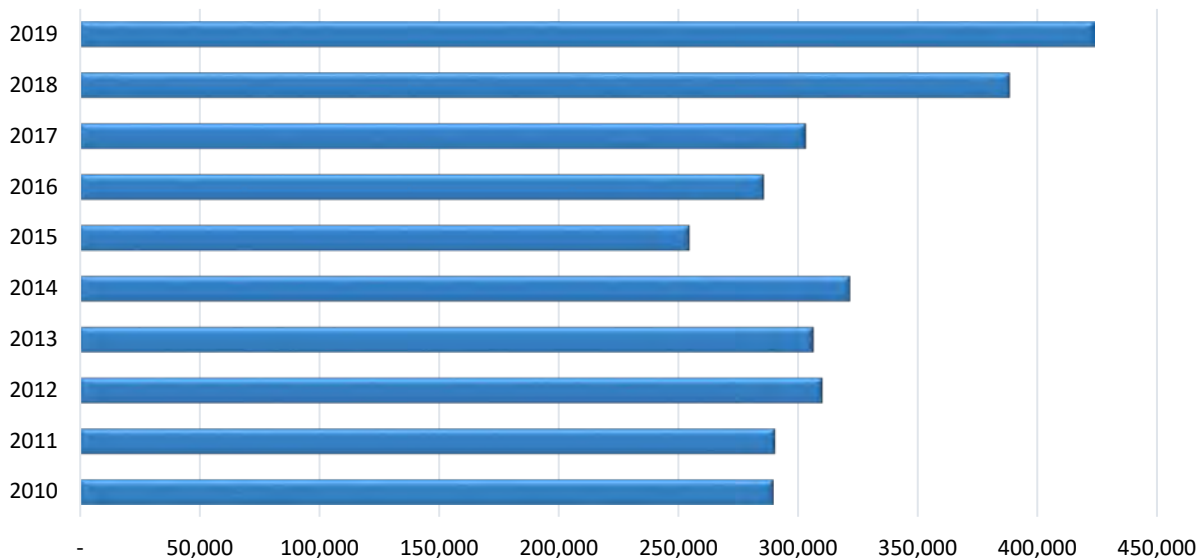
	Primary Government Revenues (by Source)									
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
			as restated	as restated						
Revenues										
Property Taxes	\$ 118,249	\$ 115,241	\$ 114,481	\$ 117,238	\$ 124,996	\$ 123,181	\$ 139,588	\$ 144,912	\$ 149,853	\$ 155,394
Licenses and permits	6,572	6,272	6,537	7,344	7,797	8,805	10,217	11,106	11,694	11,882
Intergovernmental	24,025	19,701	34,545	22,391	25,030	22,216	22,572	28,265	28,149	37,736
Sales Tax Major Capital Projects ⁽¹⁾	58,070	61,477	64,802	65,732	69,733	1,139	304	403	75,819	79,839
Fees and fines	66,446	34,081	33,301	36,178	33,491	35,992	44,562	45,353	45,553	48,442
Hospitality & Local Accommodations fees ⁽²⁾	-	36,867	39,452	39,917	42,291	45,280	47,348	49,986	51,165	52,012
Documentary Stamps	2,469	2,305	2,340	2,764	3,200	3,823	4,135	4,523	4,974	5,338
Interest on investments	4,658	2,383	2,015	1,770	1,923	1,310	1,933	2,497	4,926	10,750
Accommodation tax	845	3,835	3,677	4,082	4,135	3,890	4,026	4,119	4,252	4,416
Cost allocation	3,077	3,055	3,167	2,787	3,069	3,302	3,570	3,801	3,429	4,437
Other	4,018	3,864	4,448	4,900	4,614	4,529	6,207	6,989	7,269	13,486
Total revenues	288,429	289,083	308,767	305,103	320,279	253,466	\$ 284,462	\$ 301,954	\$ 387,083	\$ 423,732

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

(1) Major Capital Projects Sales Tax added 2008.

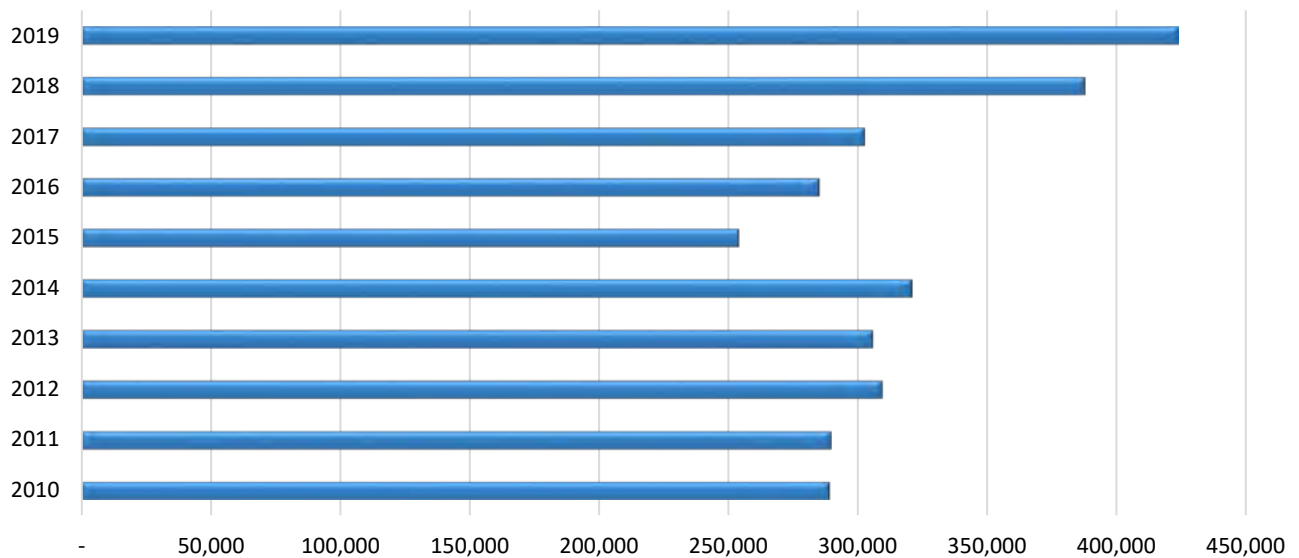
(2) Prior to fiscal year ended June 30, 2011, Hospitality and Local Accommodations fees were classified as Intergovernmental.

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



	Primary Government Expenditures (by Function)									
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2019
			as restated	as restated						
Expenditures										
General government	\$ 28,070	\$ 28,687	\$ 28,210	\$ 29,673	\$ 30,150	\$ 28,222	\$ 30,807	\$ 32,796	\$ 33,353	\$ 36,435
Public safety	87,461	93,942	99,887	92,996	101,040	104,798	110,286	114,552	119,628	132,081
Public works	-	-	-	-	-	-	-	-	-	-
Infrastructure and regulation	31,611	54,990	59,689	52,922	60,474	29,994	33,125	40,507	38,405	52,601
Economic development	2,019	1,423	1,800	1,753	2,737	3,502	2,339	3,934	4,199	4,168
Health and social services	2,232	2,382	2,436	2,532	2,624	2,510	2,296	2,332	2,371	2,478
Culture and recreation	9,807	8,863	9,786	10,577	10,833	11,748	12,698	18,155	12,925	21,444
Capital outlay	56,796	37,060	29,302	16,749	19,113	31,983	20,541	36,658	53,299	34,801
Conservation and natural resources	-	-	-	-	-	-	-	-	-	-
Intergovernmental agreement draws	-	-	-	-	-	-	-	-	-	-
Horry-Georgetown Tech	3,973	3,415	3,347	3,485	3,500	3,423	3,200	3,400	4,059	3,700
Higher Education	1,140	1,325	1,200	1,150	1,236	1,204	1,249	1,133	1,447	1,431
Improvements to state roadways	-	-	-	-	-	33,078	32,980	36,039	27,208	45,612
Debt service:										
Principal	27,675	31,198	33,299	26,305	28,408	28,528	30,983	33,582	20,843	24,202
Interest and fees	17,359	14,605	13,687	21,509	20,890	23,180	21,058	22,182	18,332	10,497
Other charges	1,025	44	1,906	1,194	1,119	-	-	-	-	-
Total expenditures	<u>269,168</u>	<u>277,934</u>	<u>284,549</u>	<u>260,845</u>	<u>282,124</u>	<u>302,170</u>	<u>301,562</u>	<u>345,270</u>	<u>336,069</u>	<u>369,450</u>
Excess of revenues over (under) expenditures	19,261	11,147	24,216	44,258	38,155	(48,703)	(17,099)	(43,316)	51,014	54,282

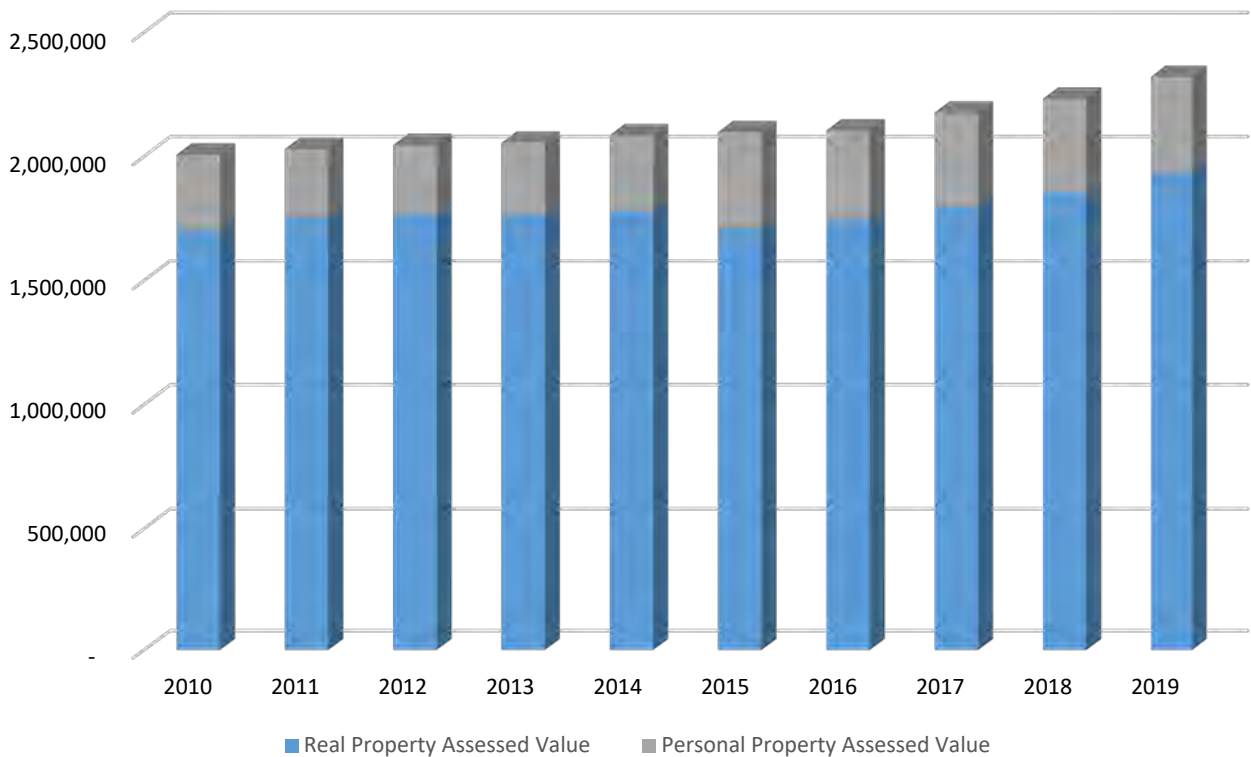
**TOTAL PRIMARY GOVERNMENT EXPENDITURES
LAST TEN FISCAL YEARS**



HORRY COUNTY, SOUTH CAROLINA
 Assessed Valuations of Real and Personal Property
 Last Ten Fiscal Years (expressed in thousands)

Fiscal Year	Real Property Assessed Value	Personal Property Assessed Value	Total Assessed Value
2010	1,703,167	303,012	2,006,179
2011	1,753,786	275,204	2,028,990
2012	1,766,947	277,771	2,044,718
2013	1,764,836	289,034	2,053,870
2014	1,780,231	304,251	2,084,482
2015	1,710,319	386,683	2,097,002
2016	1,746,474	357,046	2,103,520
2017	1,794,535	381,119	2,175,654
2018	1,854,839	376,254	2,231,093
2019	1,936,313	383,311	2,319,624

REAL AND PERSONAL PROPERTY
 Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA
 Computation of Legal Debt Margin
June 30, 2019 (expressed in thousands)

Assessed Value	\$ 2,278,847
Plus: Assessed value: Merchant’s inventory	<u>10,572</u>
Total assessed value	\$ 2,289,419
Debt limit (8% of total assessed value)	183,154
Debt application to limit:	
General obligation bonds ^{(1a)(2b)}	\$ <u>45,966</u>
Legal Debt Margin	<u>\$ 137,188</u>

Notes:

- (1) General obligation bonds includes all general obligation bonds other than:
 - (a) Fire District G.O Bonds as they have their own designated millage (fire millage is assessed only to unincorporated areas of the County and municipalities with a contract for fire protection)
 - (b) Higher education G.O. Bonds (beginning in FY 2012) as they have their own designated millage (Special Purpose Districts)

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 2, 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, 2016. 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, 2017.

HORRY COUNTY, SOUTH CAROLINA

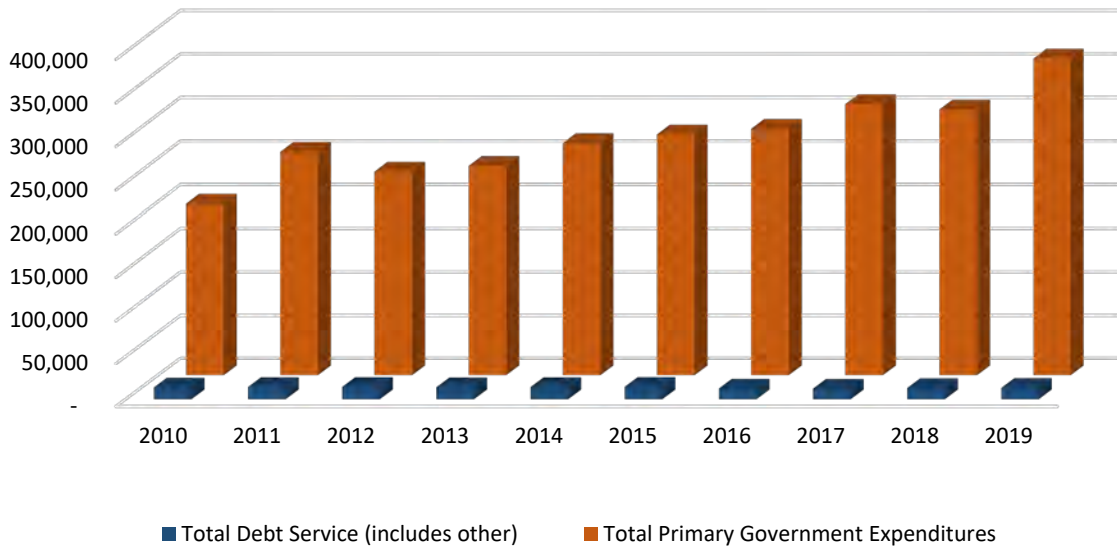
Ratio of Annual Debt Service Expenditures for General Debt to Total Primary Government Expenditures

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Debt Service Expenditures			Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
	Principal	Interest & Agent Fees	Total Debt Service (includes other)		
2010	7,950	5,700	13,650	197,565	6.91%
2011	8,703	5,501	14,204	257,064	5.53%
2012	9,003	5,123	14,311	234,270	6.11%
2013	9,194	4,718	13,913	240,828	5.78%
2014	9,786	4,352	14,138	267,072	5.29%
2015	10,425	3,963	14,389	276,979	5.19%
2016	9,650	2,649	12,361	283,421	4.36%
2017	9,933	2,244	12,214	311,908	3.92%
2018	11,175	1,784	12,959	305,724	4.24%
2019	11,736	1,407	13,143	364,249	3.61%

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

DEBT SERVICE EXPENDITURE COMPARISON (By Year)



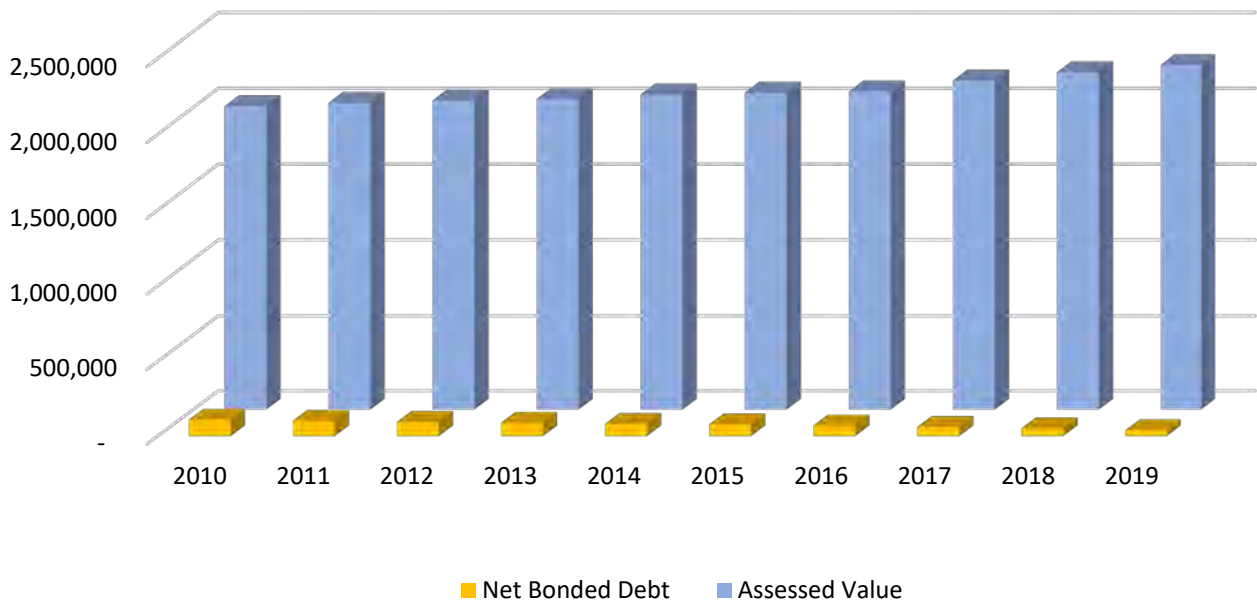
HORRY COUNTY, SOUTH CAROLINA

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	Net Bonded Debt	Assessed Value	Population	Ratio Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita
2010	122,175	13,226	108,949	2,006,179	269	5.43%	\$410
2011	114,797	12,310	102,487	2,028,990	276	5.05%	\$379
2012	104,999	10,647	94,352	2,044,718	282	4.61%	\$343
2013	97,711	8,978	88,733	2,053,870	290	4.32%	\$315
2014	89,542	7,586	81,956	2,084,482	299	3.93%	\$284
2015	84,064	6,080	77,984	2,097,002	309	3.72%	\$261
2016	75,775	5,820	69,955	2,103,520	322	3.33%	\$226
2017	67,233	6,391	60,842	2,175,654	326	2.80%	\$189
2018	57,429	5,745	51,684	2,231,093	345	2.32%	\$155
2019	46,959	7,779	39,180	2,278,847	355	1.72%	\$114

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

DEBT SERVICE COMPARISON
BONDED DEBT AND ASSESSED VALUE



HORRY COUNTY, SOUTH CAROLINA

Unassigned/Undesignated Fund Balance Compared to primary Government Expenditures and Net operating Expenditures

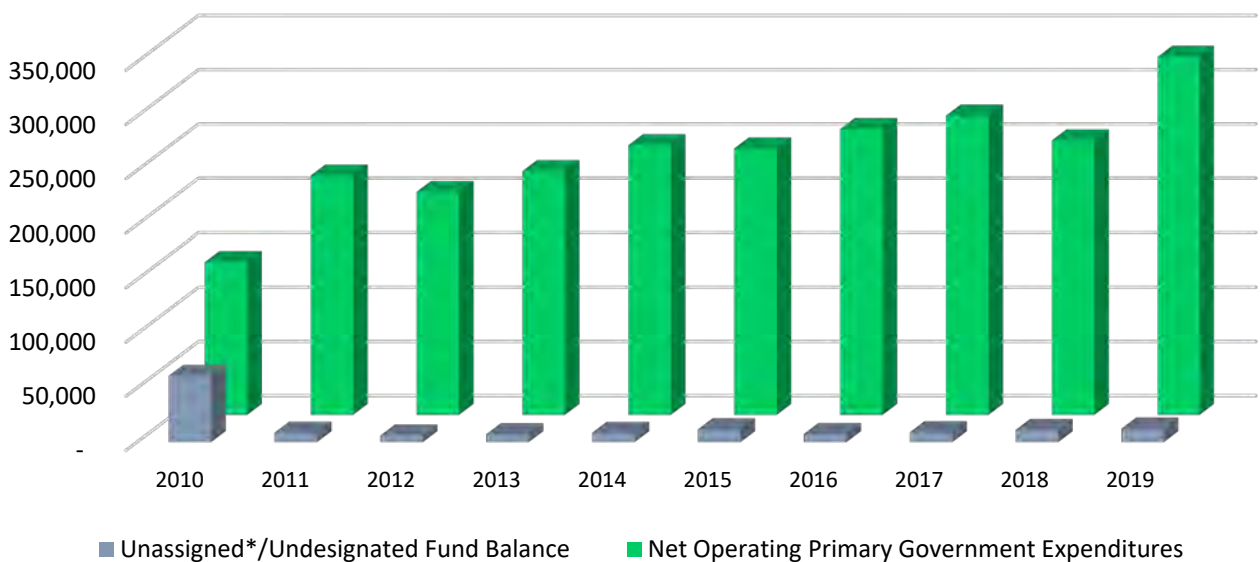
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Unassigned*/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%
2011	8,598	257,064	3.34%	(37,060)	220,004	3.91%
2012	5,974	234,270	2.55%	(29,302)	204,968	2.91%
2013	7,139	240,828	2.96%	(16,749)	224,079	3.19%
2014	8,479	267,072	3.17%	(19,113)	247,959	3.42%
2015	11,725	276,979	4.23%	(31,983)	244,996	4.79%
2016	7,420	283,421	2.62%	(20,541)	262,880	2.82%
2017	8,971	311,908	2.88%	(36,658)	275,250	3.26%
2018	11,202	305,724	3.66%	(53,299)	252,425	4.44%
2019	12,460	364,249	3.42%	(34,801)	329,448	3.78%

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

*As of June 30,2011, fund balance classifications changed with the implementation of GASB54.

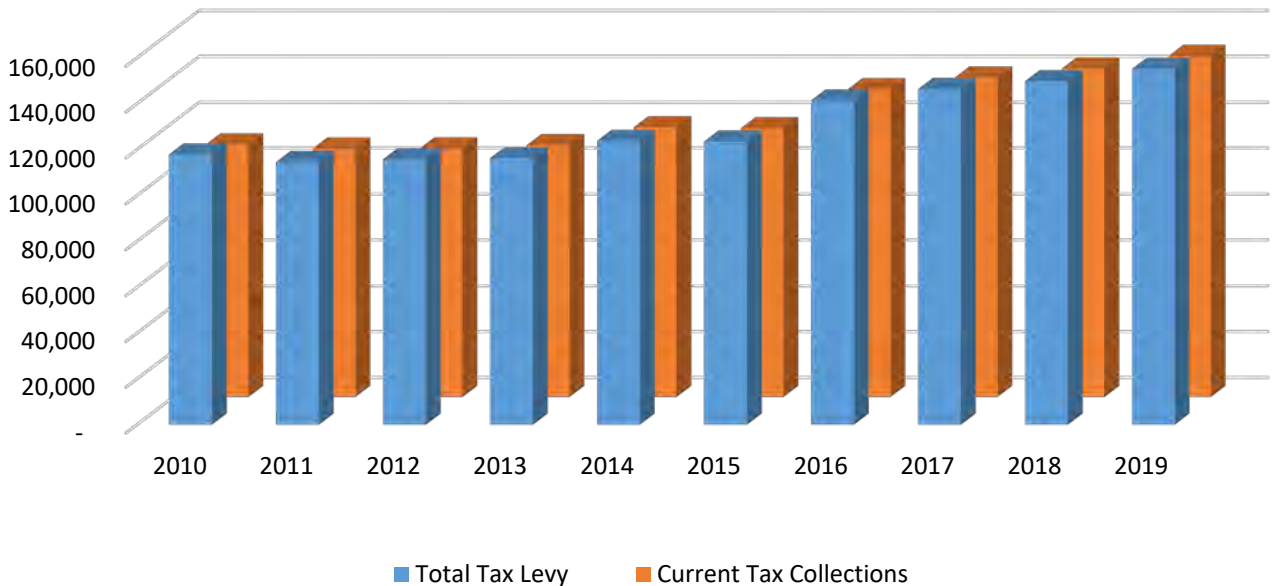
FUND BALANCE COMPARISON
UNASSIGNED/UNDESIGNATED FUND BALANCE AND EXPENDITURES



HORRY COUNTY, SOUTH CAROLINA
 Property Tax Levies and Collections
 Last Ten Audited Fiscal Years (expressed in thousands)

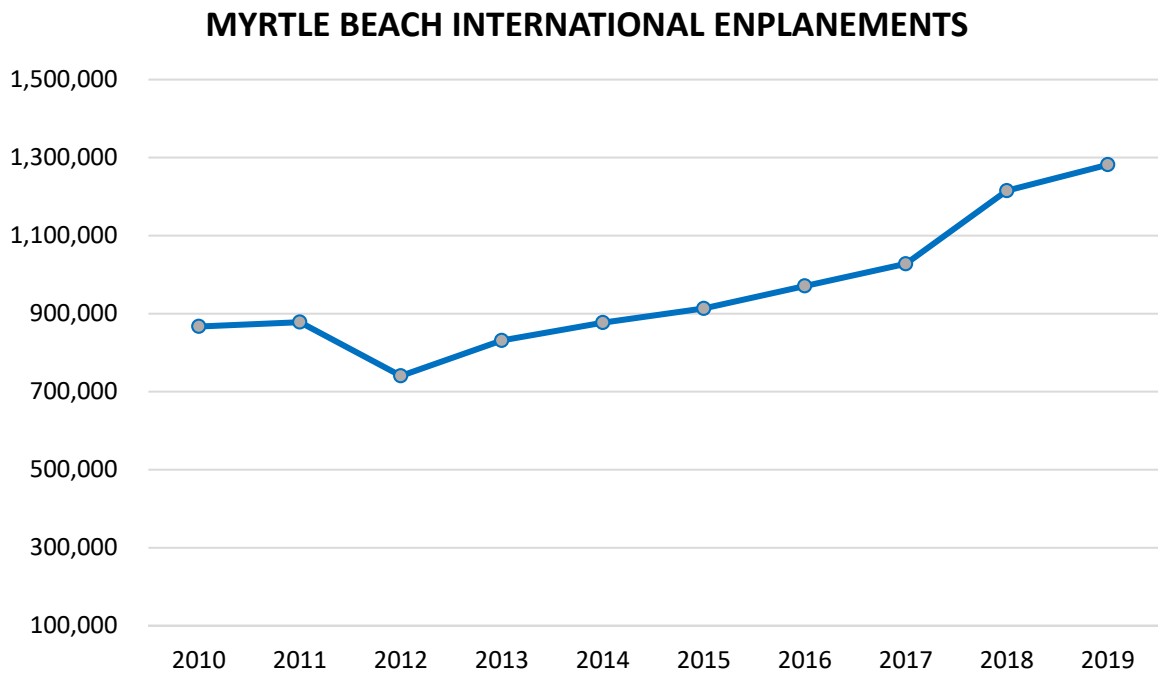
Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections
2010	117,841	110,020	93.36%	4,933	114,953
2011	114,534	108,254	94.52%	3,109	111,363
2012	115,734	108,294	93.57%	3,773	112,067
2013	116,221	109,743	94.43%	3,391	113,134
2014	123,735	117,524	94.98%	2,647	120,171
2015	123,477	117,081	94.82%	1,853	118,934
2016	141,353	134,090	94.86%	2,238	136,328
2017	146,307	139,192	95.14%	2,094	141,286
2018	149,757	143,104	95.56%	2,196	145,300
2019	155,156	148,606	95.78%	-	-

PROPERTY TAX LEVIES AND COLLECTIONS



HORRY COUNTY, SOUTH CAROLINA
 Myrtle Beach International Enplanements
 Last Ten Years

Year	Enplanements	% Change
2010	867,106	16.83%
2011	878,180	1.28%
2012	740,457	-15.68%
2013	831,349	12.28%
2014	876,923	5.48%
2015	913,351	4.15%
2016	970,886	6.30%
2017	1,027,714	5.85%
2018	1,215,241	18.25%
2019	1,281,708	5.47%



How to Compute Your Taxes and
Where Horry County Taxes Go

Total Levy for School Purposes***	128.1 Mills	Total Levy for County Purposes	50.7 Mills
--	--------------------	---------------------------------------	-------------------

How Much Do You Owe?

Value of your home \$	Assessment Rate*	Assessed Value \$
<input type="text"/>	X .04 (4%) =	<input type="text"/>

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

Computer Your Taxes:	Add Special Millage		
County Millage	From Table Below	=	Total Millage
178.8 Mills	<input type="text"/>		<input type="text"/>

Place a decimal point in front of your total millage. Ex. The county rate, 178.8 mills, would be 0.1788. The Loris rate, 289.6 mills, would be 0.2896.

Assessed Value \$		Total Millage With Decimal Point Shifted		Taxes You Owe \$
<input type="text"/>	X	<input type="text"/>		<input type="text"/>

Special Millage Tables:

Horry County Municipal millage for 2021

Atlantic Beach	84.5
Aynor	60.8
Briarcliffe	45.0
Conway	76.0
Loris	110.8
North Myrtle Beach	45.0
Surfside	43.0
Myrtle Beach**	78.9

**Myrtle Beach primary residences receive a credit for operating millage in the amount of 60.0 mills.

Special Levy-Watershed and/or Fire Districts Waste Management millage for 2021

Arcadian Shores	30.9
Buck Creek	3.0
Cartwheel	3.0
County Fire District	19.0
Fire Apparatus Replacement	1.6
Crab Tree	2.9
Gapway Swamp	2.8
Mt. Gilead Road Maint.	30.0
Murrells Inlet-Garden City	14.0
Simpson Creek	2.6
Todd Swamp	2.8
Waste Management	5.7

***Primary residences receive a credit for School Operating Millage in the amount of 118.1 mills.

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

Value of Home (4% Assessment)	Tax Assessment for All Areas - 50.7 Mills	Tax Assessment for Unincorporated Area Special Districts - 77.0 Mills
\$50,000	\$101.40	\$154.00
\$75,000	\$152.10	\$231.00
\$100,000	\$202.80	\$308.00
\$150,000	\$304.20	\$462.00

COMMENTS:

- 1) Millage rates do not include the assessment for the Horry County School District.
- 2) It is not possible to live in an area of the County and be assessed for all special districts.

**OTHER ECONOMIC INFORMATION
GROSS RETAIL SALES**

Fiscal Year	Amount (\$Billions)	Percent of Change
2010	7.86	(4.3)
2011	8.29	5.5
2012	8.75	5.5
2013	9.01	3.0
2014	9.43	4.7
2015	10.00	6.0
2016	10.70	6.9
2017	11.30	5.7
2018	11.79	4.4
2019	11.96	1.4

HORRY COUNTY, SOUTH CAROLINA
 Ten Largest Principal Taxpayers
 For Fiscal Year Ended June 30, 2019

	Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value ⁽¹⁾
1)	Horry Electric Cooperative	Utility	19,491,230	0.84%
2)	Burroughs & Chapin Company, Inc. ⁽²⁾	Real Estate Investment Trust	16,363,620	0.71%
3)	Lawyers Title Insurance Corporation	Real Estate	5,260,390	0.23%
4)	Bluegreen Vacations Unlimited, Inc.	Time Share	5,208,820	0.22%
5)	South Carolina Electric & Gas	Utility	4,538,830	0.20%
6)	Marriott Ownership Resorts, Inc.	Real Estate	4,391,580	0.19%
7)	Time Warner Cable Southeast	Utility	4,121,163	0.18%
8)	AVX Corporation	Manufacturing	4,077,130	0.18%
9)	Ocean Lakes Family Campground	Tourism	3,587,260	0.15%
10)	Wal-Mart Real Estate Business Trust	Retail	3,444,290	0.15%
	TOTAL		<u>70,484,313</u>	<u>3.05%</u>

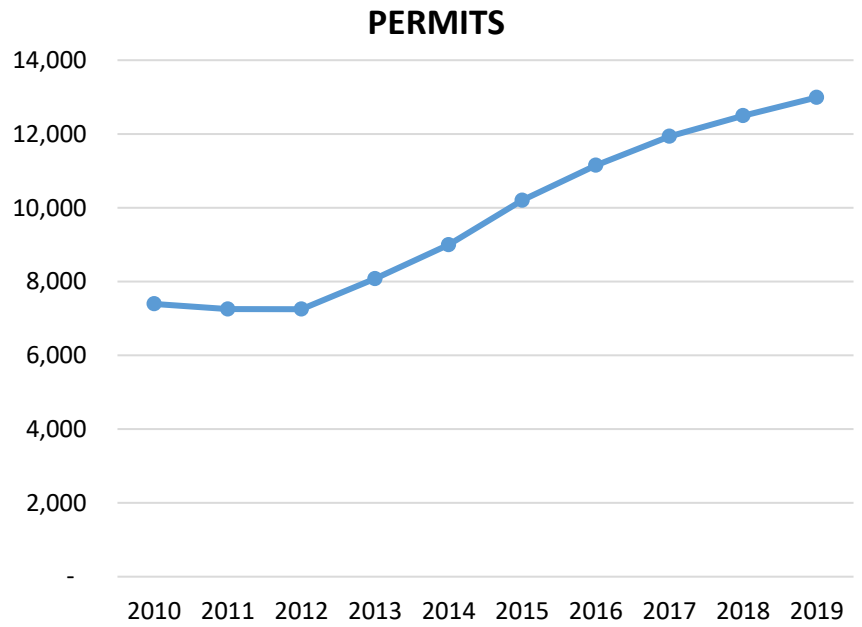
(1) Property that is exempt from the County portion of taxes has been subtracted from Total Assessed Value.

(2) TY 2019 data from Burroughs & Chapin Inc. & Subsidiaries includes Myrtle Beach Farms, Broadway at the Beach, and Grande Dunes Development Co.

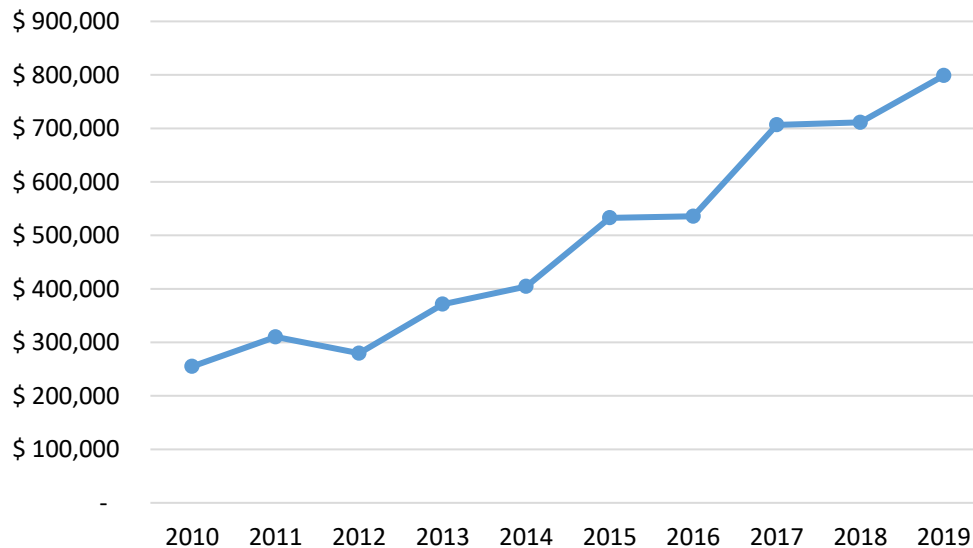
Source: Horry County Treasurer

HORRY COUNTY, SOUTH CAROLINA
 Construction Permits and Costs
 Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2010	7,393	254,921
2011	7,253	310,043
2012	7,250	279,609
2013	8,077	371,225
2014	8,997	404,543
2015	10,202	532,792
2016	11,149	535,663
2017	11,935	706,503
2018	12,493	711,220
2019	12,990	798,753



CONSTRUCTION COSTS
 (thousands)



OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemployed	State % Unemployed
2010	130,949	114,862	12.3	11.2
2011	132,082	116,354	11.9	10.5
2012	132,160	118,507	10.3	9.2
2013	132,168	120,772	8.6	7.6
2014	132,999	123,337	7.3	6.4
2015	136,476	126,880	7.0	6.0
2016	146,476	138,301	5.6	5.6
2017	149,887	143,454	4.3	4.2
2018	145,798	139,690	4.2	3.4
2019	145,007	140,213	3.3	2.4

Source: Bureau of Labor Statistics (not seasonally adjusted)

Reflects revised inputs, re-estimation, and controlling to new standards total

HORRY COUNTY, SOUTH CAROLINA
 BUDGETED POSITIONS
 Five Year Comparison FY17 - FY21

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY 17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
100	100	County Council	15	15	15	15	15
100	101	Administrator	4	4	4	3	3
100	103	Finance	22	22	21	22	21
100	105	Human Resources	16	16	16	17	18
100	106	Procurement	8	8	9	9	9
100	107	Information Technology/GIS	37	37	39	39	40
100	108	Assessor	61	61	61	61	61
100	110	Treasurer and Delinquent Tax	31	31	31	32	33
100	111	Hospitality	6	0	0	0	0
100	112	Business License	4	10	10	10	10
100	113	Auditor	28	28	28	28	27
100	114	Register of Deeds	21	21	21	22	22
100	116	Registration/Election Commission	4	4	4	6	6
100	117	Public Information Officer	4	2	2	7	7
100	120	Probate Judge	20	20	20	20	20
100	121	Master In Equity	6	5	5	5	5
100	122	County Attorney	4	4	4	4	4
100	123	Medically Indigent Assistant Program	1	1	1	1	1
100	126	Library	64	66	67	67	67
100	127	Museum	8	8	8	8	8
100	128	Comm Development/Grants Admin	2	2	2	2	2
100	129	Delegation	2	2	2	2	2
100	300	Public Safety Division	1	1	2	2	2
100	311 thru 313	Clerk of Court (Circuit, DSS, Family)	46	46	46	49	49
100	434	Magistrates (#434-35, 437-41, 443-45)	34	34	33	34	34
100	314-301	Central Summary Court	6	6	6	6	6
100	314-300	Central Jury Court	3	3	4	4	4
100	324	Central Processing-DSS	1	0	0	0	0
100	327	Sheriff	80	84	86	86	86
100	328	Police	267	279	257	256	256
100	329	Emergency Management	6	6	6	5	5
100	330	911 Communications	59	57	57	57	57
100	331	Coroner	7	8	8	8	8
100	332	Detention	298	299	301	305	305
100	333	Emergency Medical Service	184	188	198	197	197
100	335	Animal Care Center	25	25	25	25	25
100	337	Veteran Affairs	6	6	6	7	7

HORRY COUNTY, SOUTH CAROLINA

BUDGETED POSITIONS

Five Year Comparison FY17 - FY21 (Continued)

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
100	500	Infrastructure & Regulation Division	2	2	2	2	2
100	501	Engineering	16	16	16	16	16
100	502	Public Works Road Maintenance	85	85	85	85	85
100	503	Code Enforcement	46	48	50	52	52
100	504	Planning & Zoning	27	29	29	29	29
100	511	Maintenance	75	75	75	76	76
100	512	Environmental Services	2	2	3	3	3
400	338	Fire	212	212	202	201	201
402	330	E-911 Emergency Telephone	5	7	7	8	8
403	304	Victim Witness Assistance-Georgetown	1	1	1	1	1
403	301	Victim Witness Assistance-Solicitor	5	5	5	5	5
403	332	Victim Witness Assistance-Detention	4	4	4	4	4
405	301-304;306-308	Solicitor	85	94	94	94	94
405	305	Pretrial Intervention	16	16	16	16	16
406	309	Public Defender	19	23	23	23	23
406	310	Georgetown Public Defender	2	3	3	3	3
410	509	Public Works-Construction	12	12	12	12	12
413	505	Recreation	124	124	124	124	123
420	506	Stormwater Management	29	31	37	37	37
470	601	Economic Development	3	3	4	4	4
480	340	Beach Patrol	14	14	14	15	15
480	513	Beach & Street Clean-up	8	8	8	8	11
600	508	Fleet Maintenance	21	21	21	21	21
610	326	P25 Radio System	3	3	3	2	2
700	700-707	Airport	150	150	152	154	154
		Solid Waste	143	142	145	148	148
TOTAL			2500	2539	2540	2564	2567

GLOSSARY

This glossary provides acronyms and definitions of various specialized terms used throughout the budget document.

1. ***Accommodations Tax*** - 2% tax levied on all hotel & motel rooms to be used for promotion of tourism in South Carolina.
2. ***Accrual Accounting*** - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.
3. ***Ad Valorem Taxes*** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
4. ***Advanced Life Support (ALS)*** - Care provided when a patient is in more critical condition and a paramedic is required to assist in the treatment of the patient before and/or during transport to the emergency facility.
5. ***Americans with Disabilities Act (ADA)*** - Federal legislation passed in 1990 that prohibits discrimination against people with disabilities.
6. ***Appropriation*** - A legal authorization to incur obligations and to make expenditures for specific purposes.
7. ***Assessed Valuation*** - A valuation set upon real or other property by a government as a basis for levying taxes.
8. ***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.
9. ***Basic Life Support (BLS)*** - A level of medical care which is used for victims of life-threatening illnesses or injuries until they can be given full medical care at a hospital.
10. ***Basis of Accounting*** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
11. ***Basis of Budgeting*** - Refers to the method used for recognizing revenue and expenditures in the budget process.
12. ***Bond*** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.
13. ***Bond Refinancing*** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
14. ***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.
15. ***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.

- 16. Budgeted Fund Balance** - Money appropriated from previous years fund balance.
- 17. 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.
- 18. 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.
- 19. Capital Project Funds** - Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities and/or equipment (other than those financed by the enterprise and fiduciary fund).
- 20. Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
- 21. 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.
- 22. Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.
- 23. Component Unit** - A legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization (except those that meet the definition of a primary government), a nonprofit corporation, or a for-profit corporation.
- 24. Computer Aided Dispatch (CAD)** - A method of dispatching emergency services assisted by computer. It can either be used to send messages to the dispatchee via a mobile data terminal (MDT) and/or used to store and retrieve data.
- 25. Contingency** - Amount of money set aside for emergency situations during year.
- 26. Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
- 27. Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.
- 28. 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.
- 29. Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.

30. **Deficit** - an excess of expenditures over revenues during a certain period of time.
31. **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.
32. **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.
33. **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.
34. **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.
35. **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.
36. **Fiscal Policy** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
37. **Fiscal Year (FY)** - Horry County begins its fiscal year July 1st and ends its fiscal year June 30th.
38. **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.
39. **Function** - A group of related activities aimed at accomplishing a major service or program.
40. **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.
41. **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:
- **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.
- 42. **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 budgeted 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.
- 43. **General Fund** - Fund used to account for all financial resources except those required to be accounted for in other funds.
- 44. **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.
- 45. **Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.
- 46. **Goal** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
- 47. **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.
- 48. **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.
- 49. **Grants** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
- 50. **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.
- 51. **Health Insurance Portability and Accountability Act (HIPAA)** - United States legislation that provides data privacy and security provisions for safeguarding medical information.
- 52. **Health Risk Assessment (HRA)** - A screening tool in the field of health promotion and is often the first step in multi-component health promotion programs.
- 53. **Horry County Fire Rescue (HCFR)** - A combination career and volunteer department tasked with fire protection to the unincorporated areas of Horry County and emergency medical care for the entire county.

54. *Horry County Police Department (HCPD)* - The County's full-service law enforcement agency and the only remaining county police department in the State of South Carolina.
55. *Institute of Museum and Library Services (IMLS)* - Federal program for museum and library projects.
56. *Insurance Services Office (ISO)* - A business that provides statistical and actuarial information along with certain advisory services to other businesses, mainly insurance companies.
57. *Intergovernmental Revenues* - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
58. *Internal Service Fees* - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
59. *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.
60. *Invitation for Bid (IFB)* - Method of awarding government contracts.
61. *Key Performance Indicator (KPI)* - A quantifiable measure used to evaluate the success of an organization, employee, etc. in meeting objectives for performance.
62. *Levy* - To impose taxes, special assessments or service charges for the support of government activities.
63. *Long-term Debt* - Debt with a maturity of more than one year after the date of Issuance.
64. *Materials and Supplies* - Expendable materials and operating supplies necessary to conduct departmental operations.
65. *Mill* - One, One Thousandth of a dollar of assessed value.
66. *Millage* - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
67. *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, expend-able trust funds and agency funds are accounted for using the modified accrual basis of accounting.
68. *Museum Assessment Plan* - A program granted through IMLS for reviewing a museum and assessing the current health of the organization.
69. *Objective* - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

70. **Operating Expenses** - The cost for personnel, materials and equipment required for a department to function.
71. **Operating Revenue** - Funds that the government receives as income to pay for ongoing operations.
72. **Ordinance** - A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.
73. **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.
74. **Performance Measure** - A quantitative or qualitative characterization of performance.
75. **Personal Services** - Expenditures for personnel cost, salaries, fringe benefits, etc.
76. **Prison Rape Elimination Act (PREA)** - Passed in 2003 with unanimous support from both parties in Congress. The purpose of the act was to "provide for the analysis of the incidence and effects of prison rape in Federal, State and local institutions and to provide information, resources, recommendations and funding to protect individuals from prison rape". The act also created the National Prison Rape Elimination Commission and charged it with the developing draft standards for the elimination of prison rape. Those standards were published in 2009 and became effective in 2012.
77. **Project 25 (P25)** - The standard for the design and manufacture of interoperable digital two-way wireless communications products. P25 protocols programmed into radios allow radios manufactured by different vendors to talk to one another. P25 also allows interoperability with other counties, agencies, and states.
78. **Property Tax** - Tax levied on the assessed value of real property.
79. **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.
80. **Request for Proposal (RFP)** - A formal method of receiving detailed and comparable proposals from different suppliers for a defined product or service.
81. **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.

- 82. *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.
- 83. *Supplements*** - Non-profit organizations that request funds from the County to aid in their operations.
- 84. *Tax Increment Financing (TIFF)*** - A public financing method that is used as a subsidy for redevelopment, infrastructure, and other community-improvement projects.
- 85. *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).
- 86. *Title VI*** - Prohibits discrimination on the basis of race, color, or national origin in any program or activity that receives Federal funds or other Federal financial assistance.
- 87. *Watershed*** - Ditches constructed to drain water from properties to avoid flooding.
- 88. *Workload Indicator*** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.