

HORRY COUNTY



THE INDEPENDENT REPUBLIC

1801

S.C.

Financial Plan

Fiscal Year 2025

July 1, 2024 to June 30, 2025

35

YEARS

**Distinguished Budget
Presentation Award**

HORRY COUNTY SOUTH CAROLINA



ANNUAL FINANCIAL PLAN FOR FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

PREPARED BY THE FINANCE DEPARTMENT:
SHANNON TODD, DIRECTOR OF FINANCE
JAMIE NORMAN, DEPUTY DIRECTOR OF FINANCE
DARA LUNDY, BUDGET ANALYST

www.horrycountysc.gov

MEMBERS OF COUNTY COUNCIL

Johnny Gardner	Chairman
Dennis DiSabato	Vice Chairman
Jenna L. Dukes	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
Tom Anderson	Member, District 7
Michael Masciarelli	Member, District 8
R. Mark Causey	Member, District 9
Danny Hardee	Member, District 10
Al Allen	Member, District 11

ELECTED OFFICIALS

Beth Calhoun	Auditor
Renee Elvis	Clerk of Court
Robert Edge, Jr.	Coroner
R. Allen Beverly, Jr.	Judge of Probate
Phillip 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
David Jordan	County Attorney



Jenna Dukes
District 1



Bill Howard
District 2



Dennis DiSabato
District 3



Gary Loftus
District 4
Vice Chair



Tyler Servant
District 5



Cam Crawford
District 6



Tom Anderson
District 7



Michael
Masciarelli
District 8



Mark Causey
District 9



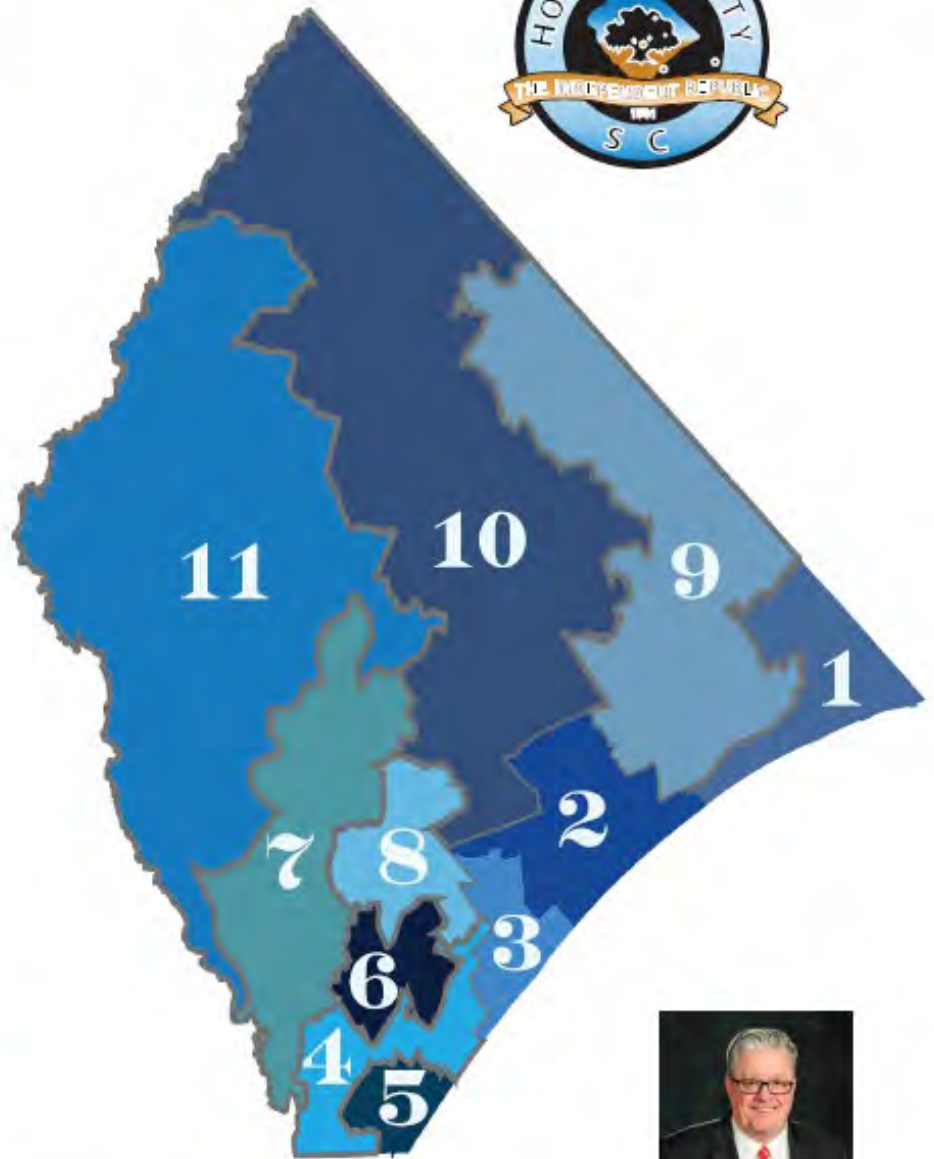
Danny Hardee
District 10



Al Allen
District 11

Horry County

County Council



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, 2023. This is our thirty-fifth (35th) consecutive fiscal year (1990 through 2024) receiving this award. In addition to receiving this award, Horry County also received special recognition for the Strategic Goals and Strategies section of the budget document.

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-seven (37th) consecutive fiscal year (1987 through 2023) from the Government Finance Officers Association of the United States and Canada for the Annual Comprehensive Financial Report for achieving the highest standards in government accounting and financial reporting.

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HORRY COUNTY

MISSION STATEMENT

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

VISION STATEMENT

"Horry County will sustain and enhance the quality of life for our residents and visitors by fostering healthy and safe communities, preserving our natural assets and rural heritage, encouraging business growth and economic diversification and providing services and public facilities that protect and strengthen our future."

MOTTO

"Committed to Excellence"

OUR CORE VALUES

- Openness/Open Government
- Responsiveness
- Honesty
- Common Sense
- Stewardship
- Customer Service
- Fairness & Consistency
- Integrity/Ethics
- Goal Orientation
- Team Work
- Innovation

**OFFICE OF THE
COUNTY ADMINISTRATOR**

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

July 1, 2024

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 2025 Financial Plan for Horry County, South Carolina. The County continues to face the challenges of a rapidly growing population, with an estimated population expectancy up to 600,000 within the next 10 years. With this and other challenges in mind, staff has recommended, and Council has chosen to adopt, a budget that maintains our current level of services, and provides for full staffing of approved positions. The Horry County Fiscal Year 2025 budget includes an additional 99 funded positions. Additional positions include 46 new Public Safety positions, 21 new Infrastructure and Regulation positions, 18 positions in the Administration and Airport Divisions and 14 new positions for the Solid Waste Authority.

This budget document includes the spending guidelines approved by County Council on May 21, 2024 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 \$833,898,988, including the General Fund budget of \$276,592,792. This represents an overall budgetary increase of 7.2% and a General Fund increase of 8.8%. This budget included no tax increase. The General Fund millage rate for Fiscal Year 2025 is 43.9 mills (this is a decrease of 3.4 mills from the Fiscal Year 2024 budget), as well as, millage decreases for County Wide and Special Revenue Funds, due to the state mandated millage rollback during reassessment years. Presented in this document is the County's Capital Improvement Plan (CIP) for the County's Governmental Funds covering the period from Fiscal Year 2025 to Fiscal Year 2034 totaling \$476,821,343. 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 retreats, meetings of County Council Committees relating to Administration, Infrastructure and Regulation, and Public Safety; Solid Waste Board of Directors meetings; and two regularly-televised council meetings, including a public hearing for public input at second and third reading of the budget ordinance. All meetings were advertised in advance.

General Fund revenues for the Fiscal Year 2025 budget were increased \$22.4 million. As the Administrator's requested budget for Fiscal Year 2025 was prepared, staff projected an increase in tax revenue due to anticipated growth in the property tax base, Building Permits, Parking Fees and Business License revenue.

Horry County Council approved an employee compensation increase for all employees. The Council approved a 4% Cost of Living Adjustment in combination with a 4% market adjustment, totaling 8% increase for all employees. Also, the state retirement system employer contribution for FY25 remained the same

however, the state health insurance employer cost increased 11.8%.

The Fiscal Year 2025 budget, as approved by County Council, continues their dedication to provide improved infrastructure and facilities for the citizens and visitors of Horry County.

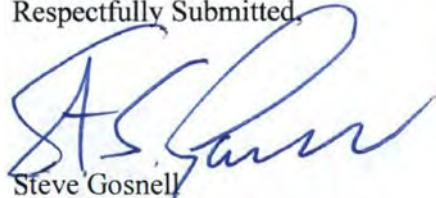
This budget as adopted includes the following:

- ◆ Public Safety Division approval of a space needs assessment to determine future needs of the J. Reuben Long Detention Center, planning for the Public Safety Training Center, and funding for replacement of E911 system and equipment.
- ◆ Continuation of the commitment to recreation with construction underway for three new recreation centers approved in prior year for Loris, Green Sea and Aynor. Funds were also committed to recreation to relocate the main office, as well as, funds to continue improvements with stormwater management, waste management recycling center expansion, and wetland mitigation.
- ◆ Continuation of the Local Road Improvement Program.

In summary, the Fiscal Year 2025 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.

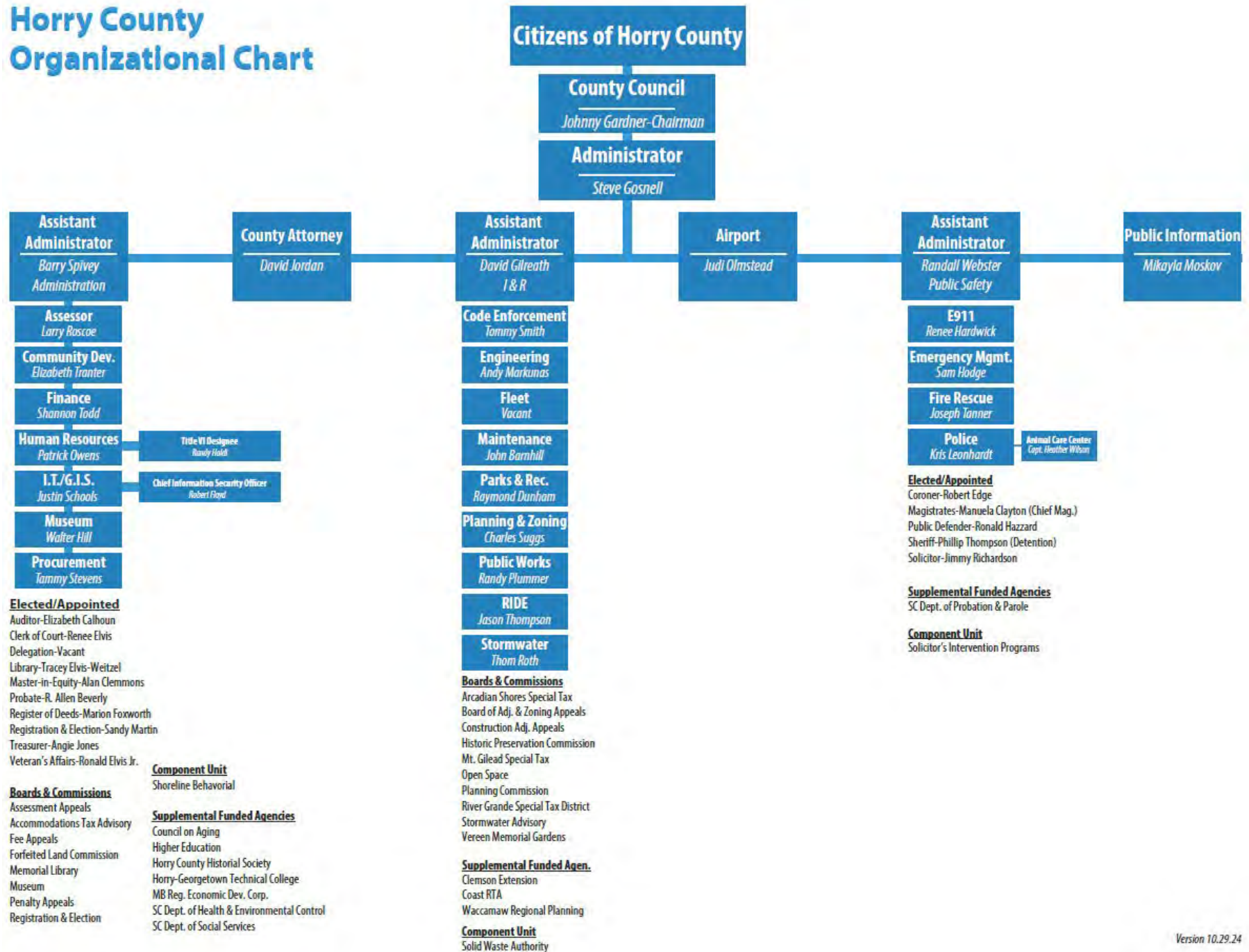
With the final adoption of this budget, I wish to thank the Chairman and each County Council member for their input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. I would like to recognize the staff of the budget team, the assistant administrators, 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.

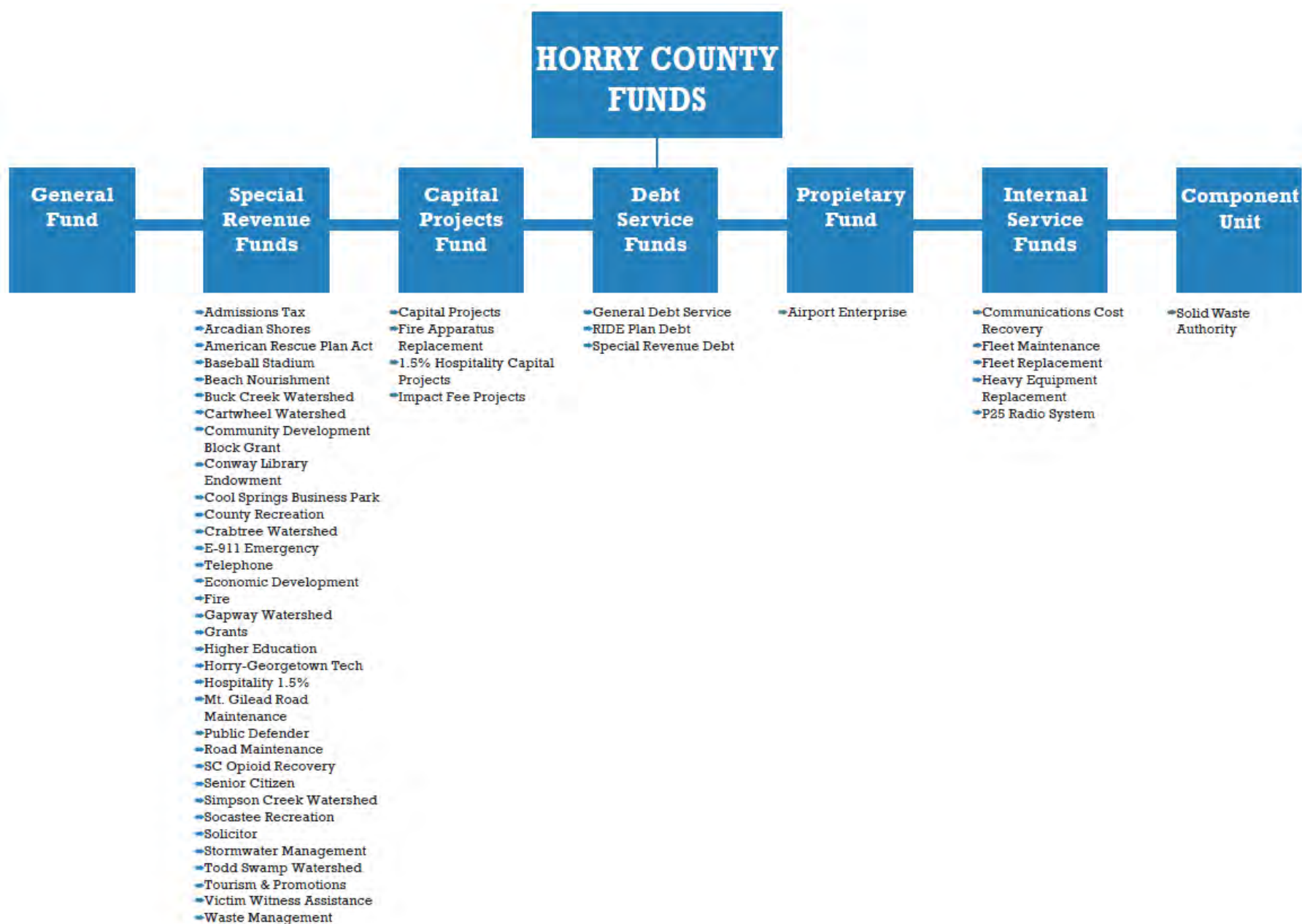
Respectfully Submitted,



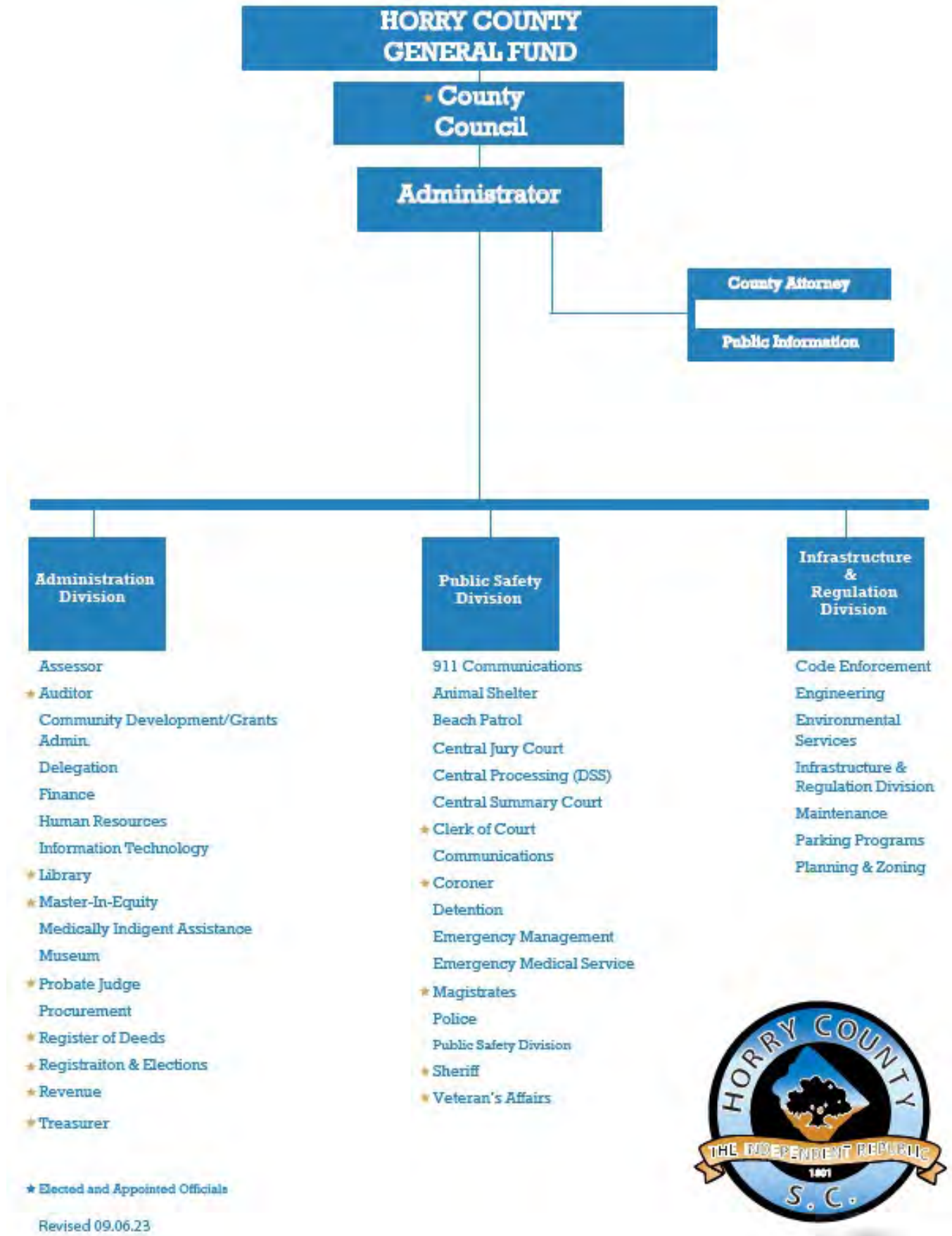
Steve Gosnell
County Administrator

Horry County Organizational Chart





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



Fund	Division				
	General Government	Public Safety	Infrastructure & Regulation	Airport	Solid Waste Authority
General Fund	X	X	X		
Lobbying Activity	X				
Abatement/Demolition			X		
General Capital Improvements	X	X	X		X
Vol Developer Contributions	X		X		
Fire Apparatus Replacement		X			
RIDE Funds			X		
1.5% Hospitality Cap. Project			X		
Impact Fees		X	X		X
General Debt	X	X	X		X
Fire		X			
Emergency Telephone		X			
Victim Witness Assistance		X			
Solicitor		X			
Public Defender		X			
Road Maintenance Fee			X		
Beach Renourishment			X		
Recreation			X		
Waste Management Recycling		X	X		X
American Rescue Plan Act	X	X	X		
Stormwater Management			X		
Cartwheel Watershed			X		
Buck Creek Watershed			X		
Crab Tree Watershed			X		
Gapway Watershed			X		
Simpson Creek Watershed			X		
Todd Swamp Watershed			X		
Senior Citizen	X				
Economic Development	X				
Cool Springs Industrial Park	X				
Tourism & Promotion	X	X	X		
Admissions Tax		X	X		
Baseball Stadium	X				
Hospitality Fee 1.5%	X	X	X		
Local Accommodations Tax		X	X		
Conway Library Endowment	X				
Grants	X	X	X		
CDBG Grant Program	X		X		
SC Opioid Recovery Fund	X	X			
Fleet Service	X	X	X		
Fleet Replacement	X	X	X		
Heavy Equipment Replacement	X	X	X		
P25 Radio System Fund		X			
Communications Cost Recovery	X	X			
MB International Air				X	

INTRODUCTION

COMMUNITY PROFILE

THE COUNTY OF HORRY

Horry County, South Carolina, is located in the northeastern corner of the State and is bordered on the east by the Atlantic Ocean, the north by the State of North Carolina. The County is the largest county in the State by total area, with a land area of approximately 1133 square miles. Horry County is approximately 100 miles north of Charleston, South Carolina, and approximately 150 miles east of the State Capital, Columbia, South Carolina.

The County was incorporated in 1801 with an estimated population of 550. Horry County was named after Brigadier General Peter Horry who served in the South Carolina Militia during the American Revolutionary War under General Francis Marion and the South Carolina General Assembly. Since the County was almost completely surrounded by water and its inhabitants were forced to survive with little assistance from the “outside world”, they became an extremely independent populace and became known as “The Independent Republic of Horry”.

In the 223 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 2023 Census estimate, the population has grown to 397,478 and accounting for approximately 7.40 percent of the state’s population. Horry County remains the fourth most populated county in the state.

Horry County is a diverse and vibrant community known for its stunning coastline, thriving tourism industry, diverse economy, and strong sense of community. Looking toward the future, the county continues to invest in infrastructure and public services to ensure a high quality of life for its residents and sustain growth. Horry County's history is a testament to the spirit of its people, who have embraced change while preserving their cultural heritage and natural resources. This legacy guides the county's local government as it shapes a prosperous and resilient future for all residents.



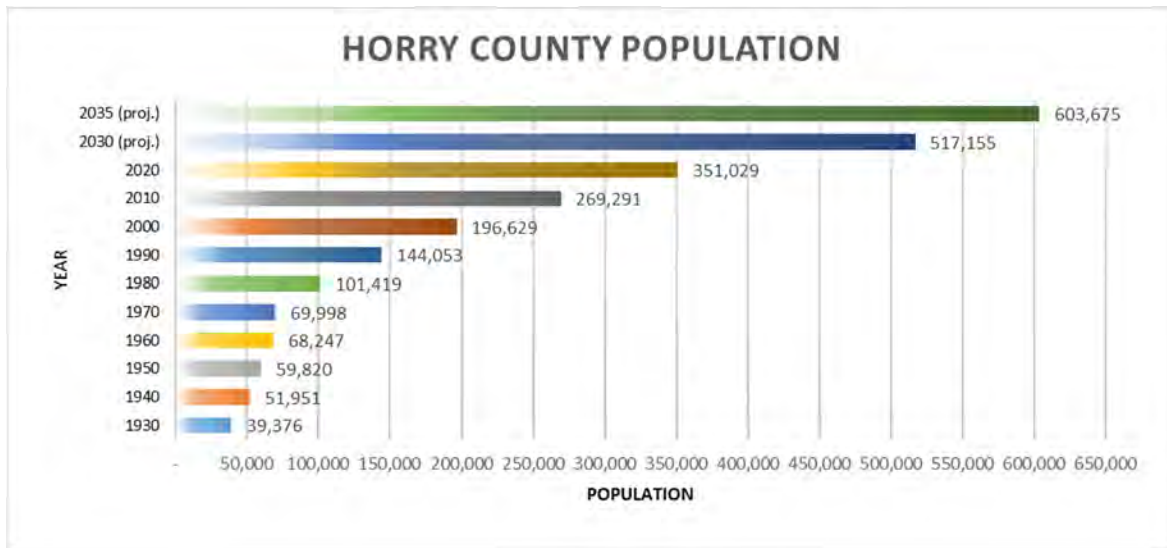
COUNTY GOVERNMENT

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 chairperson is elected at-large. The vice-chairperson is elected among the membership of the council. County Council consists of a chairperson and eleven (11) council members, each elected for four-year terms. All 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.

POPULATION

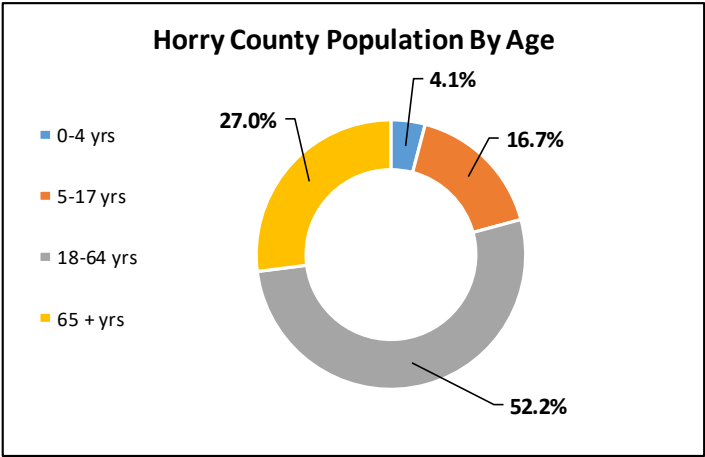
Horry County's population continues to grow and thrive. According to the 2023 census, there are approximately 397,478 full-time residents within the County. This is approximately a 41.5 percent increase from 2010 and the population is expected to continue escalating. By 2035, it is projected that Horry County's population will have grown to 603,675. These projections do not account for the seasonal and tourist population during summer months.



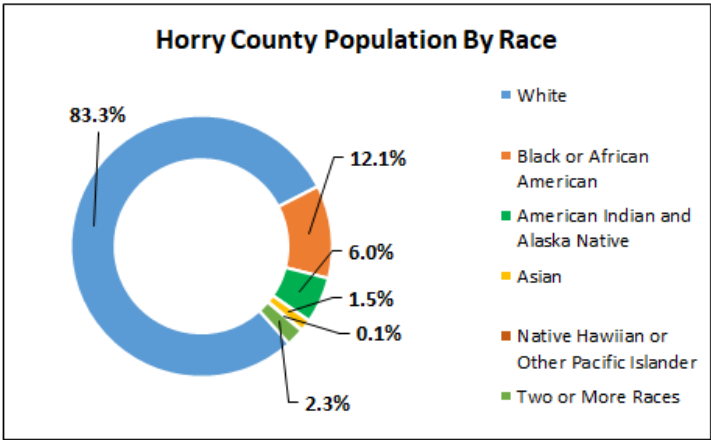
Population Projections for 2030 through 2035 were calculated by the S.C. Revenue and Fiscal Affairs Health and Demographics Section.

Over the past three decades, local municipalities have gained population; however, unincorporated areas have accounted for most of the growth in recent years. It is estimated that, as of July 2024, there are approximately 100,482 people living in area municipalities, while 296,996 live in unincorporated Horry County, making up 74.72 percent of the total County population.

MUNICIPAL POPULATION GROWTH				
<u>Incorporated Areas</u>	<u>2014</u>	<u>2019</u>	<u>2024</u>	<u>2014-2024 % Change</u>
Atlantic Beach (Town)	359	446	367	2.2%
Aynor (Town)	623	947	1,081	58.3%
Briarcliffe Acres (Town)	502	593	559	20.7%
Conway (City)	20,346	25,848	29,629	52.5%
Loris (City)	2,492	2,708	2,809	16.5%
Myrtle Beach (City)	29,508	34,623	40,865	37.7%
North Myrtle Beach (City)	15,201	16,976	20,772	36.1%
Surfside Beach (Town)	4,131	4,580	4,400	11.9%

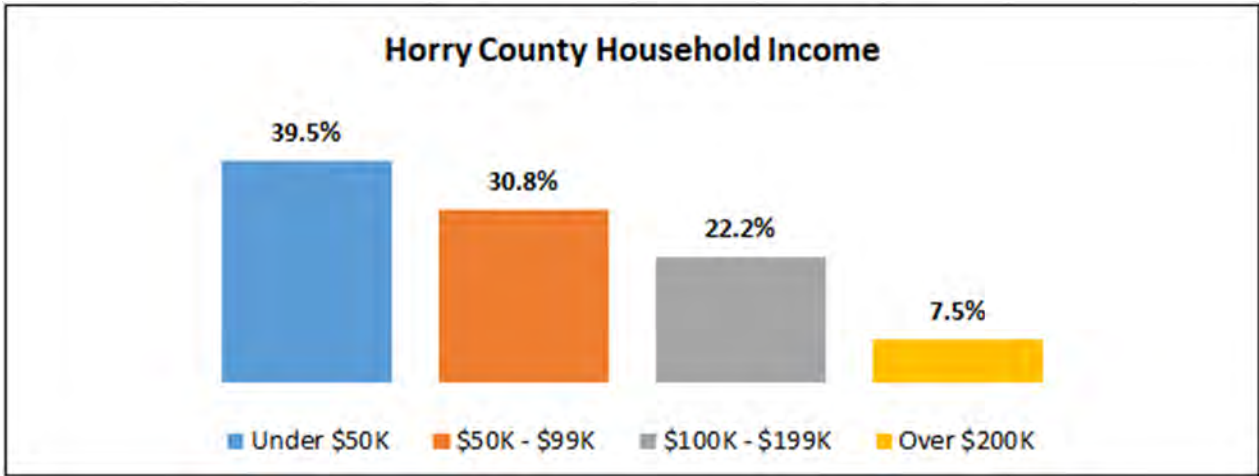


According to the US Census Bureau’s Quick Facts for 2024, approximately 27 percent of the population was 65 years or older. The largest population group was 18-64 years of age. This age group accounted for 52.2 percent of the population of Horry County.



The United States Census Bureau’s 2024 estimates show that the largest race served by the County was White, at 83.3 percent, with the next largest being Black or African American, at 12.1 percent.

According to the Census Bureau, the estimated Median Household Income for the County was \$59,880 (in 2022 dollars). This number was below the state average, which was estimated at \$69,021 (in 2021 dollars), as well as the national average at \$70,784. The chart below shows a breakdown of household income for the County.



ECONOMY

The County's predominantly tourist-based economy continues to expand. Much of the Grand Strand's 60 miles of coastline (The Grand Strand encompasses beaches along both Horry and Georgetown County), stretching from Little River to Winyah Bay, has been developed. In 2023, Myrtle Beach was named the fastest growing U.S. City for the 3rd straight year by US News and World Reports Annual List of Fastest-Growing places in America. Additionally, Myrtle Beach was named one of the "Top Family Travel Destinations for Summer" in 2024 according to Google Flights.

Due to the low cost of living, Myrtle Beach as named by U.S. News and World Report in 2023 as one of the Best Places to Retire and #1 in Fastest-Growing Places in the U.S. in 2023-24. Population projections indicate that the County will grow by nearly 72 percent to 603,675 people in 2035. This makes Horry County the 39th fastest-growing county in the United States and the fastest in South Carolina.



Carolina Forest is the largest development in Horry County, covering approximately seventeen (17) square miles or 10,850 acres and including eighty-nine (89) 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 by 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 25 years is the Burgess community which is located on the southern end of the County. Unlike Carolina Forest, Burgess has grown without a Development Agreement. The community is approximately 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 33,000 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 Highway 17 Bypass intersection.



Development is beginning to occur more rapidly along the Highway 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 Highway 9 corridor between Loris and the Waccamaw River. As land for new development begins to wane 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 facilities, 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 603,675 people by 2035, which is just over 200,000 more permanent residents than today. If population and new housing trends continue as they have for decades, approximately 75 percent, or 155,000, of the new residents are expected to reside 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 2024 permit revenue increased 48 percent to \$10.5 million from FY 2020 at \$7.1 million. Residential permits increased by 30 percent in FY 2024 (11,807) from FY 2020 (9,054). The construction value has increased 48 percent from FY 2020 (\$7.1 billion) to FY 2024 (\$10.5 billion).



Tourism continues to be the largest industry on the Grand Strand. Myrtle Beach is considered a “Do-It-All” destination, hosting around 17.6 million annually. The Grand Strand’s 60 miles of sandy beaches, championship golf courses, malls and outlet shopping, a myriad of restaurants, 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 2,000 full-service restaurants, approximately 425 hotels, seven live entertainment theaters with approximately 7,500 seats, and 90 championship golf courses. According to Tourism Works for Us, throughout the Grand Strand tourism accounts for more than 80,000 jobs and \$10 billion in economic impact.

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 one of “America’s 100 Best Small Cities” by bestcities.org to “The South’s Best Beaches” by Southern Living and Grand Strand golf course layouts earning spots on “America’s 100 Greatest Public Golf Courses” by Golf Digest. Campgrounds are also becoming increasingly popular with tourists and residents. Myrtle Beach State Park was noted as one of the “Best Campgrounds in the South for Family Fun” in 2022 by Traveling Mom.

There are many amusement attractions spanning the Grand Strand, and the 90 championship golf courses as well as the 35 miniature golf courses in the area constitute one of the largest concentrations of like facilities in the nation. Vacationing golfers play approximately 2.4 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 GolfBuddy Veterans Classic, and the Dustin Johnson World Junior Championship.

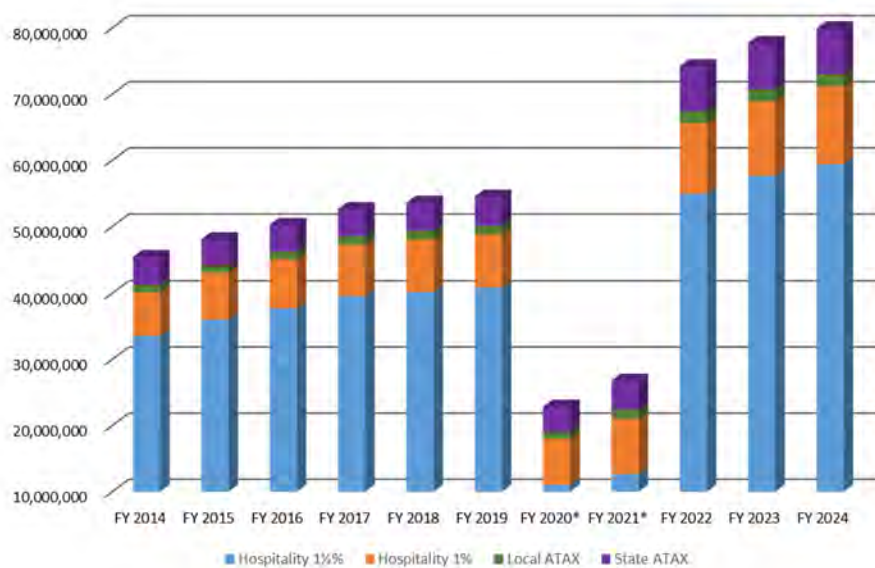


The Horry County area contributes a large portion of South Carolina’s golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

Retail sales, employment, and construction are all intimately tied to the tourism industry. While retail sales can be seasonal, with the first quarter of each year noticeably below the other quarters, all signs indicate that the Myrtle Beach area has become a year-round tourist destination. The County resumed collecting the 1.5% hospitality fee from all municipalities beginning August 1, 2021.

The combined total of state and local accommodations tax and hospitality fees reached a record high of \$74.2 million in FY 2022. This record year follows the temporary suspension of the Countywide 1.5% Hospitality Fee, which was effective July 1, 2019, for businesses within the City of Myrtle Beach pursuant to a South Carolina Circuit Court Order dated June 21, 2019. A second South Carolina Court Order dated July 10, 2019, was made effective August 10, 2019, suspended collections of the fee from all municipalities in Horry County, and was not comparable to the prior years. The FY 2020 decline was also due to impacts from COVID-19. Revenues in FY 2021 rebounded with 1% Hospitality and Local ATAX reaching record highs, as of that date, and State ATAX was nearly at FY 2019 levels.

HOSPITALITY AND ACCOMMODATIONS TAX REVENUE



HOSPITALITY AND ACCOMODATIONS TAX REVENUE

	Hospitality 1½%	Hospitality 1%	Local ATAX	State ATAX	Total
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
FY 2021*	12,652,893	8,394,800	1,331,706	4,396,892	26,776,291
FY 2022	54,932,412	10,657,236	1,839,988	6,769,125	74,198,761
FY 2023	57,655,476	11,226,918	1,862,230	6,969,742	77,714,366
FY 2024	59,394,816	11,761,295	1,851,089	6,934,705	79,941,905

* - County-wide Collection of 1.5% Hospitality Temporarily Suspended

AIRPORT

Horry County owns and operates the largest airport system in South Carolina with one commercial service airport serving the greater Myrtle Beach Region, to include a Fixed Base Operator on the west side of the airport, 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 signatory and non-signatory carriers served the airport as of June 30, 2024: Allegiant, American, Avelo, Breeze, Delta, Frontier, Southwest, Spirit, Sun Country, and United. These carriers collectively offer non-stop air service to over 50 markets. The airport is also served by a number of charter services.



Passenger enplanements for the fiscal year ended June 30, 2024 were 1,823,508, which is an 5.9% increase from the previous fiscal year. MYR has acquired and maintained a healthier air carrier mix/distribution than ever before. In fiscal year 2024, Breeze Airways announced service to MYR commencing in early spring with service to Providence, Tampa, and Charleston, WV; additional routes to Akron-Canton, Hartford, Scranton, and White Plains were added in April 2024. Spirit remains MYR's primary air carrier.

During fiscal year 2024, the Horry County Department of Airports' asset additions included rehabilitation of HYW runway 04-22 and taxiways, MYR security system upgrade, cell phone and long-term parking lot expansion, purchase of new Oshkosh Striker firetruck, general renovations to airport buildings, as well as other projects and general capital machinery and equipment.

The Horry County Department of Airports is undertaking a Terminal Expansion project that consists of an approximate 56,000 square foot expansion of concourse A to the west to meet existing and anticipated demand through 2038. The project will increase the number of gates at MYR from 12 to 18 to address existing congestion in the passenger concourses resulting from increased passenger volume and undersized holdrooms. Actual enplaned passenger numbers have more than doubled since the prior terminal expansion was completed in 2013. Since the COVID-19 pandemic, the Airport has been one of the fastest growing in the nation, with actual calendar year 2023 enplaned traffic 29% greater than calendar year 2019 levels. At peak times, every airport gate is occupied, preventing further air service growth and competition.

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 Glenns 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. 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 - 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 Glenns Bay Road to 3 lanes and construct a grade separated interchange at U.S. Hwy. 17 Bypass - 100% 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 - 100% 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 (Road 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) (HCG): Postal Way Extension has been completed. Middle Ridge Avenue is completed and under warranty. US 501 Mainline Phase 1 -Completed (GSAT). US 501 Mainline Phase II—Construction contract awarded to Palmetto Corp. of Conway (SCDOT). Carolina Forest Blvd Shared Use Path has been completed. (HCG)
- **Pave 25 miles of county dirt roads (Group 1)** - Eighteen roads have been paved. (HCG)
- **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 was awarded to Southern Asphalt. Construction and multiuse path have been completed. (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. Construction is now complete. (HCG)
- **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. Preliminary Engineering and Right-Of-Way acquisition. Construction contract has been awarded to King Asphalt. (SCDOT)
- **Resurface 33.13 miles of city roads** - Letters sent out to municipalities. 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. Town of Atlantic Beach and City of Loris roads have

been added to the resurfacing contract *in Project #12: Resurface 33 miles of County Roads*. 29.93 miles have been resurfaced. (HCG)

- **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; Right-of-Way Acquisition. Clearing and grubbing contract has been awarded to Seed Slingers. (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; Right-of-Way Acquisition. Construction contract has been awarded to Palmetto Corp of Conway. (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; Right-of-Way acquisition (SCDOT).
- **Pave 25 miles county dirt roads (Group 2)** - Contracted to Mead & Hunt for design. Survey, Utility coordination, and design is underway. 19 roads are under construction contract; 17 have been paved. (HCG).
- **Resurface 33 miles of county roads** - Awarded to Southern Asphalt for resurfacing. 33 miles have been resurfaced (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; Right-of-Way Acquisition. Construction contract awarded to Palmetto Corp of Conway. (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; Right-of-Way acquisition. Construction contract has been awarded to Palmetto Corp of Conway. (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; Right-of-Way Acquisition (SCDOT)
- **Pave 25 miles county dirt roads (Group 3)** - Contracted to Mead & Hunt for design. Survey, Utility coordination, and design is underway. (HCG).

- **Resurface 33.87 miles of county roads** - Awarded to Palmetto Corp of Conway. 19.38 miles have been resurfaced. (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 and negotiations for design services (SCDOT).
- **Pave 25 Miles County Dirt Roads (Group 4)** - To be scheduled (HCG).

RIDE IV

RIDE 4 has been initiated to ensure the continuation of the RIDE program. A commission was formed in Summer of 2023 with three members appointed by Horry County Council and three members each appointed by the municipalities with the largest population, City of Conway, City of North Myrtle Beach and City of Myrtle Beach. The commission was tasked with identifying candidate projects, formulating a prioritization methodology for the list of proposed projects, and formulating the road project list referendum for County Council in Spring of 2024. County Election Commission will place the referendum on the November 2024 General Election ballot as a transportation tax.

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 the 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 key dates 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 2025 budget.

<u>DATE</u>	<u>ACTIVITY</u>
June 27, 2023	Administration Committee Review of Budget Calendar
July 14, 2023	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2025 requested ten-year Capital Improvement Plan (CIP) and FY 2025 Enhancement requests
August 14, 2023	Department CIP & Enhancement Request Due
September 5, 2023	ACA Review of Enhancement Request
September 5, 2023	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2025 requested budget. <ul style="list-style-type: none"> 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.
September 21, 2023	CIP Committee Meeting – Review CIP and Enhancement requests
November 9, 2023	Publish Fall Planning Retreat Agenda and Materials
November 16, 2023	Fall Planning Retreat Forecast FY 2024, Five Year Projections, CIP, Strategic Goals, Initial FY 2025 Revenue Projection
December 29, 2023	Departmental & Supplemental Agency budget requests due
January 2, 2024	Payroll Projection entered into budget projection
February 9, 2024	Assistant Administrator's review and approval of Departmental budget requests
February 15-16, 2024	Administrator's Budget Hearings Assistant Administrators and Department Managers meet with the Administrator and Finance for review of individual departmental budget

	requests for the purpose of soliciting budget input for FY 2025 budget and ten-year CIP
March 1, 2024	ATAX funding applications due
March 1, 2024	Administrator's budget finalized
March 15, 2024	Publish Budget Retreat Agenda and Budget Materials
March 21, 2024	Spring Budget Retreat Presentation of recommended budget including the ten-year CIP to County Council by Administrator and First Reading of Budget Ordinance
April 1, 2024	Planning Commission Agenda Deadline for CIP
April 10, 2024	ATAX Committee review of requests
April 15, 2024	Place Public Hearing Ad for Budget and Related Ordinances (for May 7)
April 9-23, 2024*	Council Committee Review
April 24, 2024	ATAX Committee recommendations
April 25, 2024	Planning Commission review of ten-year CIP at Workshop
April 30, 2024	Administration Committee review of ATAX Committee recommendations & ten-year CIP
May 2, 2024	Public Hearing and Planning Commission approval of ten-year CIP
May 7, 2024	Public Hearing and Second Reading of Budget Ordinance
May 21, 2024	Third Reading and adoption of Budget Ordinance
July 1, 2024	Begin new fiscal year with implementation of the FY 2025 Adopted Budget
September 6, 2024	Publish FY 2025 Financial Plan and submit to GFOA Distinguished Budget Preparation Award Program (<i>this date may change based on final budget approval date</i>)

*County Council committees will evaluate the Administrator's budget recommendations during April/May for approval/amendment to full Council. Full Council will meet in workshop sessions as needed to consider committee recommendations, if necessary. Additional one-time recommendations will be considered and voted on by full Council before second reading. Finance 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 details.

The budget team for Fiscal Year 2025 consisted of the Administrator, Assistant Administrators, Finance Director, Deputy Finance Director, Budget Analyst, 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 the 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 Team, along with the Finance and Procurement departments, so that departments do not over-spend accounts. Single purchases up to \$10,000 require one (1) written quotation from a vendor, purchases between \$10,000.01 and \$50,000 require written quotations from at least three (3) vendors, and purchases over these amounts require purchases to be from an existing Horry County Contract or a cooperative contract/piggyback contract (vetted by legal) or the result of a solicitation issued by the County. Professional services are handled slightly differently, the threshold is \$75,000 and does not require multiple quotes. This only applies to non-repetitive needs.

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 the availability of funds for transfer under the direction of the County Administrator. Transfers between departments are reviewed by all department managers involved, 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 the Council. All amendments, with the exception of those approved by SECTION 9, SECTION 10, SECTION 11, SECTION 12, SECTION 14, SECTION 15, SECTION 16, SECTION 17, SECTION 18, SECTION 19, SECTION 20, SECTION 21, SECTION 24, SECTION 26, SECTION 31, and SECTION 32. 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 an 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 \$100,000, 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, Heavy and Light Equipment 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 2025, the County will be building upon and improving the Ten-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. Whereas, 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.

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 5 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 48 individual funds excluding agency funds (fund structure page 15):

1.5% Hospitality Capital Projects	Conway Library Endowment Fund	Grants	Road Maintenance
Admissions Tax-Fantasy Harbour	Cool Springs Industrial Park	Heavy & Light Equipment Replacement	Senior Citizen
Airport	Crab Tree Watershed	Higher Education	Simpson Creek Watershed
American Rescue Plan Act	E-911 Emergency Telephone	Horry-Georgetown Tech	Socastee Recreation
Arcadian Shores	Economic Development	Hospitality Fee 1.0%	Solicitor
Baseball Stadium	Fire	Hospitality Fee 1.5%	SC Opioid Recovery
Beach Nourishment	Fire Apparatus Replacement	Impact Fees	Special Obligation Debt
Buck Creek Watershed	Fleet Maintenance	Local Accommodations Tax	Stormwater Management
Capital Improvement Projects	Fleet Replacement	Mt. Gilead Road Maintenance	Todd Swamp Watershed
Cartwheel Watershed	Gapway Watershed	P25 Radio System	Tourism & Promotion
Communications Cost Recovery	General Debt Service	Public Defender	Victim Witness Assistance
Community Development Block Grant	General Fund	Recreation	Waste Management Recycling

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.

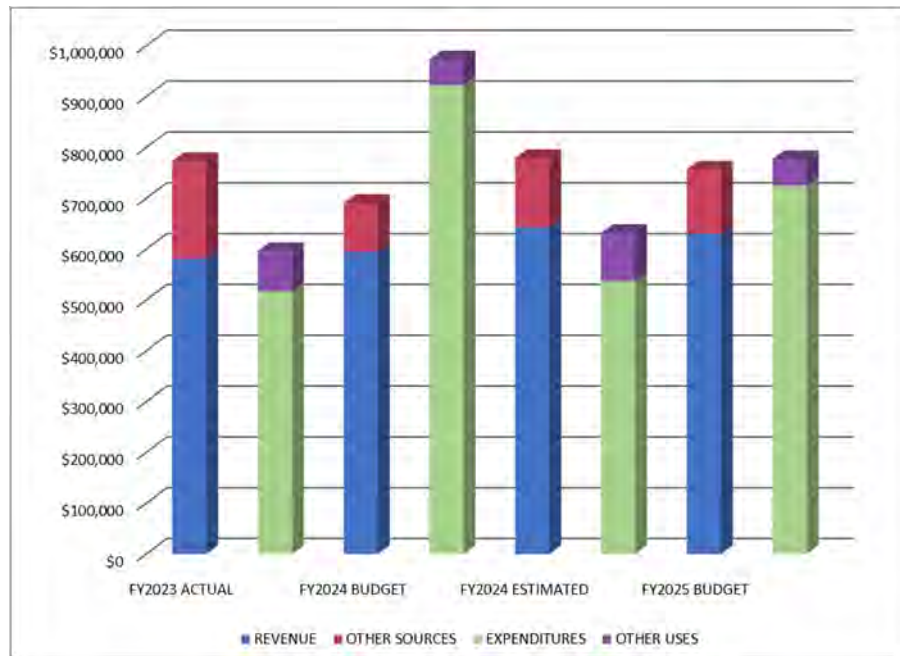
The County will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Government Accounting Standards Board (GASB).

The County will produce Annual Comprehensive Financial Reports (ACFR) 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)



	FY2023 ACTUAL	FY2024 BUDGET	FY2024 ESTIMATED	FY2025 BUDGET
REVENUE	\$580,994	\$594,072	\$642,863	\$630,299
OTHER SOURCES	192,030	96,815	135,984	126,012
TOTAL REVENUES	\$773,024	\$690,887	\$778,847	\$756,311
EXPENDITURES	\$517,220	\$922,461	\$537,222	\$724,858
OTHER USES	78,726	50,644	94,276	51,880
TOTAL EXPENDITURES	\$595,946	\$973,104	\$631,498	\$776,738
NET INCREASE (DECREASE) IN FUND BALANCE/NET ASSETS	\$177,078	(282,217)	\$147,349	(20,427)

(Expressed in thousands)	GENERAL FUND				SPECIAL REVENUE FUNDS			
	FY 2023 ⁽¹⁾ ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 BUDGET	FY 2023 ⁽²⁾ ACTUAL	FY 2024 BUDGET	FY 2024 ⁽²⁾ ESTIMATED	FY 2025 BUDGET
REVENUES:								
Property Taxes	142,107	158,075	163,659	171,739	65,011	71,917	74,090	78,229
Intergovernmental	18,256	18,032	18,179	18,512	14,598	12,508	14,665	16,389
Fees & Fines	37,036	34,273	37,973	37,601	100,935	93,250	103,081	102,708
Documentary Stamps	9,742	9,585	9,360	9,661	-	-	-	-
Licenses & Permits	18,682	17,874	19,672	20,472	3,499	3,499	3,499	3,563
Interest on Investments	5,847	3,274	9,025	4,296	5,289	4,068	9,743	5,642
Other	6,643	6,201	7,279	3,613	3,484	4,253	3,397	4,262
Total Revenue	238,315	247,316	265,148	265,894	192,815	189,495	208,474	210,792
EXPENDITURES:								
Personnel Costs	150,422	171,342	161,223	190,014	49,338	58,744	52,632	67,863
Contractual Services	20,872	28,062	23,687	29,872	17,536	26,489	19,120	33,320
Supplies & Materials	15,145	18,242	14,612	17,832	4,576	5,845	4,106	5,970
Business & Transportation	7,179	10,256	7,342	10,917	3,691	4,288	3,510	4,590
Capital Outlay	941	446	318	251	5,137	30,527	6,047	38,344
Depreciation	-	-	-	-	-	-	-	-
Principal	385	-	-	-	32	0	40	-
Interest	-	-	-	-	-	0	2	-
Agent Fees	-	-	-	-	-	-	-	-
Other	10,861	14,468	12,062	13,368	10,885	23,590	11,938	19,000
Indirect Cost Allocation	-	-	-	-	3,163	3,577	3,749	3,421
Contributions to Other Agencies	119	153	133	150	52,174	48,369	53,463	55,315
Total Expenditures	205,925	242,970	219,376	262,404	146,531	201,429	154,608	227,823.904
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	79	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	43	25	(78)	25	145	-	144	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	4,100	4,500	5,204	4,700	-	-	-	-
Transfer In	4,049	4,517	4,746	4,920	14,872	12,499	12,236	14,159
Transfer (Out)	(29,131)	(31,239)	(31,232)	(15,786)	(38,465)	(33,906)	(23,671)	(32,307)
Total Sources (Uses)	(20,938)	(22,196)	(21,360)	(6,141)	(23,370)	(21,407)	(11,290)	(18,148)
Net Increase (Decrease) in Fund Balance/Net Position	11,452	(17,851)	24,412	(2,650)	22,915	(33,340)	42,576	(35,181)
Beginning Fund Balance/Net Position	123,700	135,152	135,152	159,564	25,346	48,261	48,261	90,837
Ending Fund Balance/Net Position	135,152	117,301	159,564	156,913	48,261	14,921	90,837	55,657

⁽¹⁾General Fund FY23 Actual - Fund Balance increase due to additional tax revenues from growth, increase Building Permit revenue and interest.

⁽²⁾Special Revenue FY23 Actual/FY24 Estimated - Fund Balance increase due to additional tax revenues from growth, as well as timing of capital expenditures.

(Expressed in thousands)	CAPITAL PROJECT FUNDS				DEBT SERVICE FUNDS			
	FY 2023 ⁽³⁾ ACTUAL	FY 2024 BUDGET	FY 2024 ⁽³⁾ ESTIMATED	FY 2025 BUDGET	FY 2023 ⁽⁴⁾ ACTUAL	FY 2024 BUDGET	FY 2024 ⁽⁴⁾ ESTIMATED	FY 2025 BUDGET
REVENUES:								
Property Taxes	2,580	2,824	2,898	3,040	12,314	13,175	13,462	14,239
Intergovernmental	1,335	2,863	2,547	1,020	35	38	35	38
Fees & Fines	9,036	9,017	9,017	5,678	-	-	-	-
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	5,799	3,804	11,687	3,020	548	417	750	387
Other	50	-	62	-	-	-	-	-
Total Revenue	18,799	18,508	26,211	12,758	12,897	13,630	14,248	14,664
EXPENDITURES:								
Personnel Costs	30	33	33	33	-	-	-	-
Contractual Services	109	443	181	250	-	-	-	3
Supplies & Materials	1,221	704	713	-	-	-	-	-
Business & Transportation	-	-	-	-	-	-	-	-
Capital Outlay	35,185	298,541	35,987	54,529	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Principal	2,718	2,890	2,460	2,455	14,455	14,854	14,854	10,269
Interest	124	212	142	278	3,981	6,253	6,250	6,625
Agent Fees	873	691	216	-	3	4	4	2
Other	2,357	13,534	394	5,838	-	-	-	2,261
Indirect Cost Allocation	41	35	43	38	-	-	-	-
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	42,658	317,083	40,167	63,421	18,439	21,111	21,107	19,160
OTHER SOURCES (USES):								
Issuance of Debt (net)	99,889	22,350	22,372	-	2,978	2,301	2,280	-
Lease Financing	0	5,500	5,500	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	7	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In	45,489	34,040	23,921	25,358	6,018	5,147	5,147	4,492
Transfer (Out)	(9,377)	(3,769)	(3,762)	(3,766)	-	-	-	-
Total Sources (Uses)	136,002	58,122	48,037	21,592	8,996	7,448	7,427	4,492
Net Increase (Decrease) in Fund Balance/Net Position	112,143	(240,453)	34,081	(29,071)	3,455	(33)	567	(3)
Beginning Fund Balance/Net Position	128,240	240,383	240,383	274,464	8,122	11,576	11,576	12,143
Ending Fund Balance/Net Position	240,383	(70)	274,464	245,393	11,576	11,544	12,143	12,140

⁽³⁾Capital FY23 Actual/FY24 Estimated - Fund Balance increase due to Impact Fees and timing of capital expenditures.

⁽⁴⁾Debt Service FY23 Actual/FY24 Estimated - Fund Balance increase due to Bond Issuance Premium.

(Expressed in thousands)	ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 BUDGET	FY 2023 ⁽⁵⁾ ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	-	-	-	-
Intergovernmental	8,361	7,345	3,340	-	71	114	42	136
Fees & Fines	49,097	54,049	52,066	54,814	19,899	23,611	23,089	25,764
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	4,716	1,200	7,226	4,500	1,577	1,023	3,019	1,263
Other	-	-	-	-	333	277	290	13
Total Revenue	62,174	62,594	62,632	59,314	21,879	25,025	26,440	27,175
EXPENDITURES:								
Personnel Costs	13,828	16,650	16,068	18,783	2,297	2,790	2,575	3,521
Contractual Services	4,769	5,136	5,158	6,275	657	970	680	1,002
Supplies & Materials	4,119	5,013	4,087	5,613	523	583	361	318
Business & Transportation	1,017	855	929	926	3,657	4,033	4,500	4,010
Capital Outlay	-	-	-	-	-	25,861	(64)	26,763
Depreciation	15,520	14,000	16,114	14,000	10,820	9,065	9,184	11,399
Principal	-	-	-	-	-	-	-	-
Interest	1,228	1,553	1,188	1,503	137	-	134	-
Agent Fees	-	-	-	-	-	-	-	-
Other	11,695	11,315	9,910	11,234	118	3,720	103	6,099
Indirect Cost Allocation	400	400	400	450	367	420	428	451
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	52,577	54,922	53,854	58,784	18,575	47,441	17,902	53,564
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	2,553	-	70	-	602	972	793	703
Gain (loss) on disposal of assets	-	(60)	-	-	-	-	-	-
Capital Contributions	3,993	13,050	7,550	69,000	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In	-	-	-	-	5,865	12,851	12,851	3,071
Transfer (Out)	-	-	-	-	(399)	(2,607)	(2,607)	(437)
Total Sources (Uses)	6,545	12,990	7,620	69,000	6,068	11,215	11,036	3,337
Net Increase (Decrease) in Fund Balance/Net Position	16,143	20,662	16,397	69,530	9,372	(11,201)	19,574	(23,052)
Beginning Fund Balance/Net Position	20,177	36,320	36,320	52,717	77,510	86,882	86,882	106,456
Ending Fund Balance/Net Position	36,320	56,982	52,717	122,247	86,882	75,681	106,456	83,404

⁽⁵⁾ Internal Service Funds FY23 Actual - Fund Balance increase due to the timing of vehicle and equipment replacement purchases.

(Expressed in thousands)	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2023 ⁽⁶⁾ ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 BUDGET	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATED	FY 2025 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	222,013	245,990	254,109	267,247
Intergovernmental	10,246	14,387	12,963	14,046	52,902	55,287	51,770	50,140
Fees & Fines	21,653	22,017	23,270	24,621	237,656	236,217	248,496	251,184
Documentary Stamps	-	-	-	-	9,742	9,585	9,360	9,661
Licenses & Permits	-	-	-	-	22,181	21,373	23,171	24,035
Interest on Investments	1,559	400	2,563	850	25,334	14,187	44,014	19,959
Other	657	700	915	185	11,166	11,431	11,943	8,072
Total Revenue	34,115	37,504	39,711	39,701	580,994	594,072	642,863	630,299
EXPENDITURES:								
Personnel Costs	8,532	6,545	9,820	7,208	224,447	256,105	242,351	287,423
Contractual Services	8,574	6,992	8,662	7,890	52,516	68,091	57,488	78,613
Supplies & Materials	3,603	783	4,112	916	29,188	31,169	27,991	30,649
Business & Transportation	1,949	1,863	2,128	2,138	17,492	21,295	18,409	22,582
Capital Outlay	-	-	-	-	41,264	355,376	42,287	119,887
Depreciation	5,332	5,445	5,494	5,969	31,671	28,510	30,792	31,369
Principal	-	-	-	-	17,590	17,743	17,353	12,724
Interest	-	-	-	-	5,469	8,018	7,715	8,406
Agent Fees	-	-	-	-	876	696	219	2
Other	4,527	15,876	(7)	15,581	40,443	82,503	34,399	73,381
Indirect Cost Allocation					3,971	4,432	4,619	4,360
Contributions to Other Agencies					52,294	48,522	53,597	55,465
Total Expenditures	32,516	37,504	30,208	39,701	517,220	922,461	537,222	724,858
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	102,867	24,651	24,651	0
Lease Financing	-	-	-	-	78,770	5,500	5,500	0
Bond Premium	-	-	-	-	-	0	0	0
Refunded Bond Escrow	-	-	-	-	-	0	0	0
Sale of Assets	-	-	-	-	3,343	997	935	728
Gain (loss) on disposal of assets	-	-	239	-	0	(60)	239	0
Capital Contributions	-	-	-	-	3,993	13,050	7,550	69,000
Indirect Cost Allocation	-	-	-	-	4,100	4,500	5,204	4,700
Transfer In	-	-	-	-	76,293	69,054	58,900	52,000
Transfer (Out)	-	-	-	-	(77,371)	(71,520)	(61,271)	(52,295)
Total Sources (Uses)	-	-	239	-	113,304	46,172	41,709	74,132
Net Increase (Decrease) in Fund Balance/Net Position	1,599	(880)	9,742	-	177,078	(282,217)	147,349	(20,427)
Beginning Fund Balance/Net Position	76,587	78,186	78,186	87,928	459,682	636,760	636,760	784,109
Ending Fund Balance/Net Position	78,186	78,185	87,928	87,928	636,760	354,543	784,109	763,682

⁽⁶⁾Component Unit FY23 Actual - Increase in Net Position due to increase in recyclable sales prices.

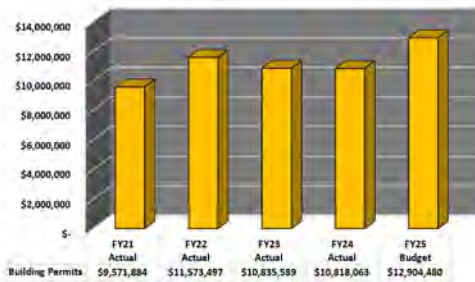
REVENUE SUMMARY

REVENUE HIGHLIGHTS

General Fund:

The FY 2025 budget includes a \$11.7 million revenue increase from the FY 2024 Budget. The primary increases are due to tax base growth, increase in building permit revenue based on previous years trends, and the increase in Local Government Fund revenue from the state.

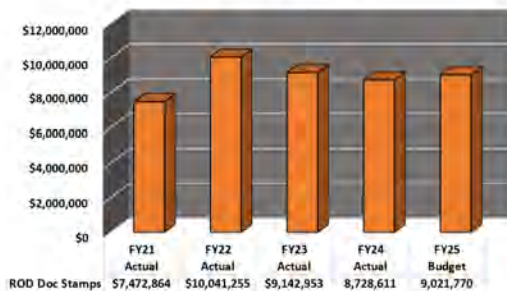
Building Permits



The number of residential building permits for new construction increased by 9% from 5,278 in FY 2023 to 5,759 in FY 2024. Collectively, the number of residential permits issued for remodeling, additions, and garage/carports decreased 4% from 6,649 in FY 2023 to 6,390 in FY 2024. New commercial permits issued increased by 4% from 310 in FY 2023 to 323 in FY 2024.

Permits and License revenues are projected to increase by \$2.7 million from the FY 2024 budget to \$20.2 million. This is attributed to the projected increase in building permits and business licenses in FY 2024.

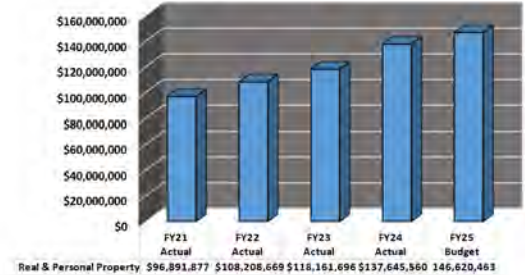
ROD Doc Stamps



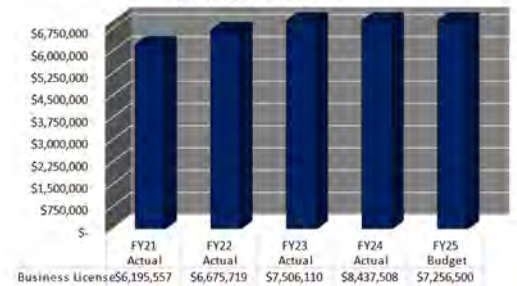
Documentary stamp revenues from the Register of Deeds Office are projected to increase by \$65 thousand over the FY 2024 budgeted level.

For FY 2025 the Local Government Fund (the revenue the State sends back to the local jurisdiction) has a budget of \$15.6 million. Local Government Funds received from the State have increased due to the 2020 Census results. However, the State continues to fund the Local Government Fund significantly below the amount required by the formula in the law.

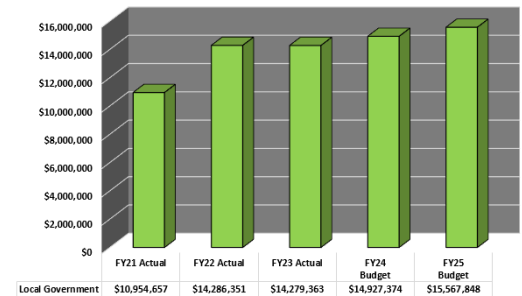
Real & Personal Property



Business License



Local Government Fund



Other Funds:

The Airport Enterprise Fund budgeted FBO Aviation Fuel services revenue decreased by \$563 thousand for FY25 versus FY24 due to stable overall projected sales and lower cost of fuel for the upcoming year: thus, slightly lower sales revenue. Terminal Concessions revenue increased by \$2.2 mil due to a projected increase in Parking and Food/Beverage, News/Gifts activity, directly related to passenger counts. Enplanements for FY23 totaled 1.721 mil, and FY24 totaled 1.823 mil, an increase of 101 thousand or 5.9%, an increase in passenger traffic, which can be attributed to a healthy air carrier mix and the addition of Breeze Airways in early spring 2024. Budgeted Passenger Facility Charges and Contract Facility Charge combined revenues also show an increase of \$895 thousand or 8.8%.

Fire Fund revenue is projected to be higher in FY 2025 due to tax base growth.

The Waste Management Fund is projected to increase \$1 million in FY 2025 due to tax base growth. The Waste Management Fund also includes the use of \$463 thousand of Fund Balance for Capital purchases.

The Solid Waste Authority's revenue for tipping fees increased in FY 2025. Solid Waste fees increased from \$40.00 to \$43.00, Mixed Construction, C&D Recycling and Shingles from \$32.00 to \$34.00, Yard Waste, Clean Wood, Land clearing remained at \$22.00. Whereas, these increases are necessary due to the increases in in operating costs: labor, fuel, equipment, maintenance and repairs. with no significant increase in tonnages expected. Tipping fees are used for future landfill construction and for future closure and post-closure care costs. Recyclable sales are expected to increase with an increase in recyclable material prices due to market demand.

Beginning in FY 2024, Horry County implemented a new budgeting practice for grant-funded positions. Grant-funded positions and their associated costs are now allocated within the grant fund. This change was made with the aim of enhancing transparency and obtaining a more accurate assessment of the expenses associated with each position.

In FY 2023 the SC Opioid Recovery Settlement Fund was established following The South Carolina Opioid Recovery Act.

Revenues in other tax-related funds and the Tourism and Promotion Fund are budgeted with a slight increase from FY 2024.

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, 2024 is \$3,535,716,489. 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 2025)		

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

Example:
\$100,000 Residential Home
 $\$100,000 \times .04 = \$4,000$
 $\$4,000 \times .0876 = \350.40

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 .0562 = \224.80

Tax revenues are projected to remain steady. One current collectable mill of tax is projected to generate \$3,300,000 for FY 2025.

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

COUNTY WIDE	FY20	FY21	FY22	FY23	FY24	FY25
General Fund	41.6	41.6	44.6	44.8	47.3	43.9
Debt Retirement	4.7	4.7	4.2	4	4	3.7
County Recreation	1.6	1.6	1.6	1.6	2.1	1.9
Horry-Georgetown TEC	1.7	1.7	1.7	1.7	1.7	1.6
Higher Education	0.7	0.7	0.7	0.7	0.7	0.6
Senior Citizens Fund	0.4	0.4	0.4	0.4	0.4	0.4
SPECIAL DISTRICTS	FY20	FY21	FY22	FY23	FY24	FY25
Waste Management	5.7	5.7	8.7	8.7	8.7	8.1
Fire District	19.0	19.0	21.1	21.1	21.6	20.2
Fire Apparatus Replacement	1.6	1.6	1.6	1.6	1.6	1.5
Cartwheel Watershed	3.0	3.0	3.0	3.0	3.0	2.8
Buck Creek Watershed	3.0	3.0	3.0	3.0	3.0	2.8
Crab Tree Watershed	2.9	2.9	2.9	2.9	2.9	2.7
Gapway Watershed	2.8	2.8	2.8	2.8	2.8	2.6
Simpson Creek Watershed	2.6	2.6	2.6	2.6	2.6	2.4
Todd Swamp Watershed	2.8	2.8	2.8	2.8	2.8	2.6
Mt. Gilead Road Maintenance	30.0	30.0	30.0	30.0	30.0	27.2
Arcadian Shores	30.9	30.9	30.9	30.9	30.9	27.7

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.

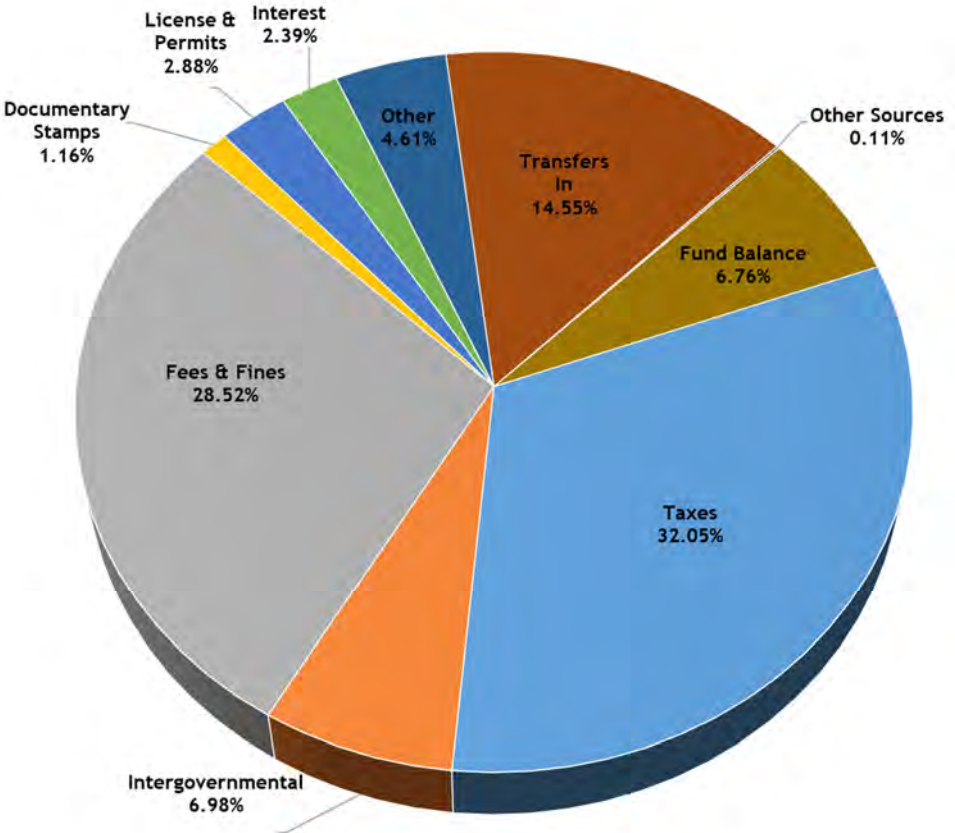
Other - These revenues are for miscellaneous items (return check charges, sale of copies, rents and leases, etc.).

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 - 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.

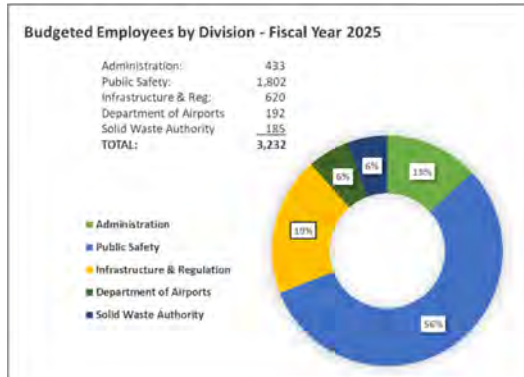
HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS - REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2025



Taxes	\$ 267,246,656
Intergovernmental	58,180,082.23
Fees & Fines	237,823,202
Documentary Stamps	9,661,495
License & Permits	24,035,160
Interest	19,958,536
Other	38,435,154
Transfers In	121,311,263.29
Other Sources	912,500
Fund Balance	56,334,939.17
Lease Financing/Bond Proceeds	-
Total	\$ 833,898,988

EXPENDITURE SUMMARY

EXPENDITURE HIGHLIGHTS



The FY 2025 Budget includes 3,232 budgeted positions. The administrative division received eight (8) new positions, the public safety division received forty-eight (48) new positions, and the I&R division received nineteen (19) new positions. The Department of Airports added ten (10) additional positions during the budget process while the Solid Waste Authority added fourteen

(14) new positions. The chart on the right provides detail of the positions added for FY 2025.

The FY 2025 General Fund Budget includes \$4.5 million in transfers for the FY 2025 Capital Improvement Budget. The majority of the General Fund transfers cover 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.

The Capital Improvement Budget for FY 2025 includes allocations for various projects, including renovations of the J. Reuben Long Detention Center Bowtie Building, and several Fire/EMS Stations throughout the county, expansion of the Animal Care Center, extensive projects involving Parks and Recreation, Stormwater, and lifecycle maintenance, public transportation infrastructure improvements, and more. In addition, the FY 2025 Budget provides for the County's ongoing Road Maintenance Plan. Pavement resurfacing is anticipated at twenty (20) miles per year and dirt road paving at 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 2025 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 2025 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 \$1.2 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry as well as funding for product development.

NEW POSITIONS APPROVED - FISCAL YEAR 2025		
Department	Number	Position Title
Procurement	1	Procurement Specialist III
Assessor	2	Appraiser
Treasurer	1	Customer Service Rep
Auditor	1	Revenue Collector
	1	Field Investigator
	1	Admin Assistant
Registration & Election	1	Customer Service Representative
Total Administrative Division:	8	
Public Safety Division	1	Mental Health Counselor
Solicitor	1	Investigator
Public Defender	1	Administrative Assistant
Magistrate	1	Administrative Assistant
Sheriff	1	Deputy Sheriff
Police	15	Patrol Officers
	2	Environmental Officers
	3	Mental Health Counselor
	1	Corporal
EMS	7	Firefighter/EMT
	2	Harm Reduction Specialist
Animal Care Center	1	Administrative Assistant
Fire	12	Firefighter EMT- Hazmat Unit
Total Public Safety Division:	48	
501 - Engineering	3	Civil Engineering Associate I
	1	Project Manager
	1	Civil Engineering Associate II
502 - Public Works	1	HEO II
503 - Code Enforcement	2	Permit Technician
	1	Plan Expediter
	4	Code Enforcement Inspector
	1	Chief Code Inspector
504 - Planning	1	Planning & Zoning Technician
	2	Plan Reviewer
505 - Recreation	1	Deputy Director
	1	Crew Chief/L&G
	-19	Unfunded
506 - Stormwater	2	Stormwater Technician
	1	Administrative Assistant
	2	HEO II
	1	Supervisor III
508 - Fleet	1	Installer
	1	Heavy Mechanic Supervisor
	1	Light Mechanic Supervisor
515 - RIDE III	1	Assistant Project Manager
	2	Project Manager
	1	HEO III
	3	Civil Engineering Associate I
	2	Civil Engineering Associate II
	1	Administrative Assistant
Total I&R Division:	19	
Department of Airports	1	FBO Flightline Technician
	3	Airport Technician
	3	Airport Custodian
	1	Airport Operations Supervisor
	2	Airfield Technician
	10	
Solid Waste Authority	6	Full Time Site Attendant
	5	Part Time Site Attendant
	2	Mechanic
	2	HEO III
	-1	Assistant Director of Operations
	14	
Total New Positions:	99	

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 3,232 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.

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 2025 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.

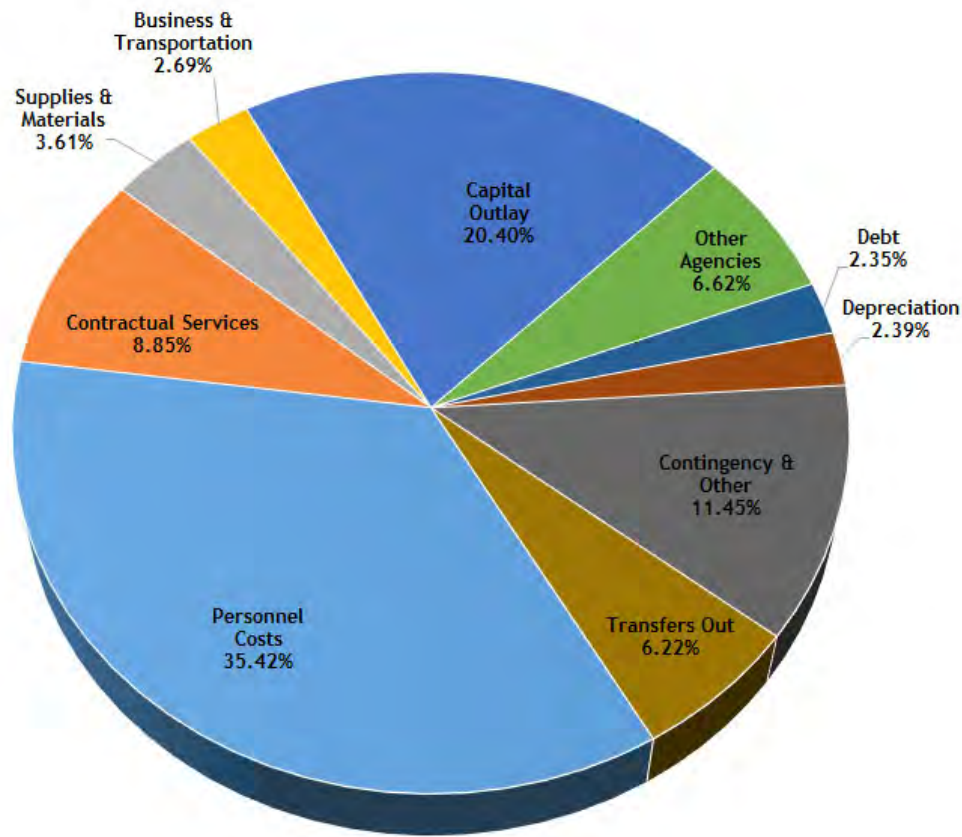
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditures of these funds.

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.

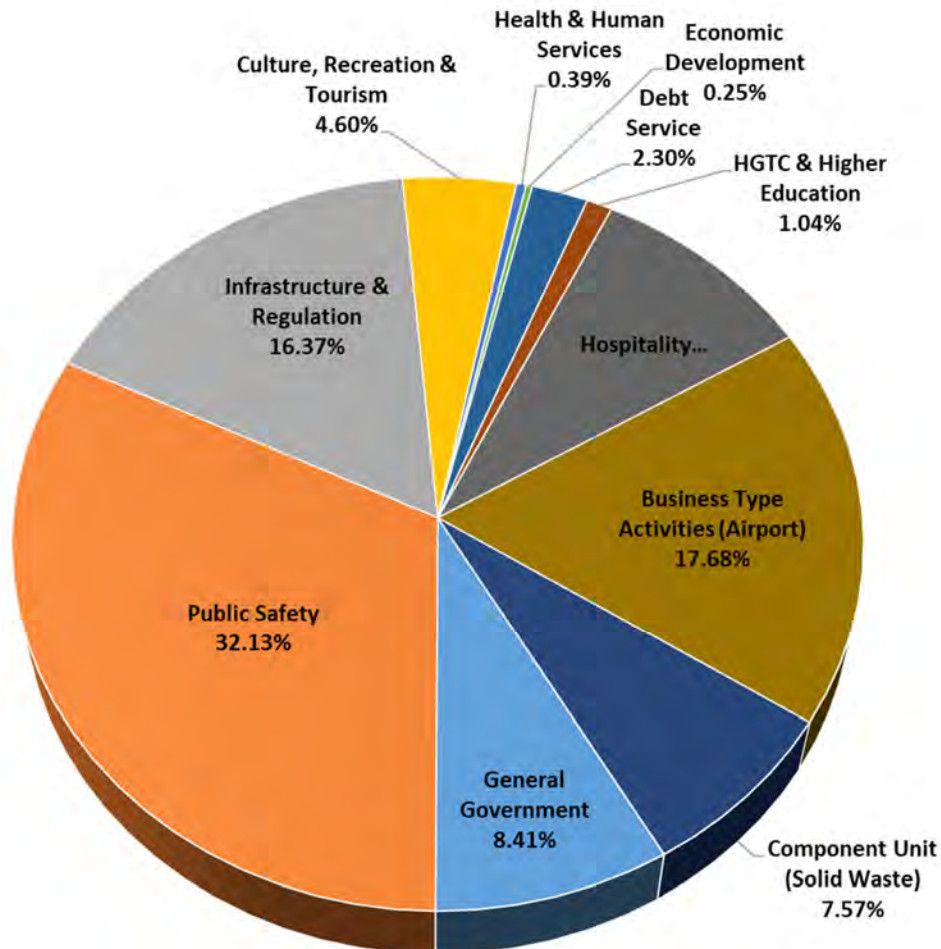
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget 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 2025



Personnel Costs	\$	295,353,530
Contractual Services		73,782,976
Supplies & Materials		30,120,194
Business & Transportation		22,402,251
Capital Outlay		170,110,520
Other Agencies		55,213,075
Debt		19,624,923
Depreciation		19,969,275
Contingency & Other		95,442,105
Transfers Out		51,880,139
Total:	\$	833,898,988

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION - ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2025**



General Government	\$ 70,134,217
Public Safety	267,946,033
Infrastructure & Regulation	136,492,726
Culture, Recreation & Tourism	38,389,573
Health & Human Services	3,269,182
Economic Development	2,059,749
Debt Service	19,153,992
HGTC & Higher Education	8,690,114
Hospitality 1.5%	77,159,860
Business Type Activities (Airport)	147,451,918
Component Unit (Solid Waste)	63,151,624
Total:	\$ 833,898,988

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.

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 of the organization as needed. Over the next several years, the evolution of the strategic plan will aid management in the execution of the County's mission while upholding its vision, motto, and core values. During FY 2025 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, vision and goals. The focus areas, objectives, and strategies are to be reevaluated at least every five years to ensure that the County is progressing as planned and that the evolving needs of the community can be met.

VISION STATEMENT

Our vision statement, located below, is intended to inspire and guide future growth and policies in Horry County. While the statement reflects high ideals and challenging ambitions, it reflects the needs, desires, and values of our community. This statement is a promise that Horry County will support until such a time that the vision is achieved or the Plan revised.

MOTTO

"Committed to Excellence"

MISSION

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

VISION

"Horry County will sustain and enhance the quality of life for our residents and visitors by fostering healthy and safe communities, preserving our natural assets and rural heritage, encouraging business growth and economic diversification, and providing services and public facilities that will protect and strengthen our future."

CORE VALUES

Openness, Responsiveness, Honesty, Common Sense, Stewardship, Customer Service, Fairness & Consistency, Integrity & Ethics, Goal Orientation, Teamwork, and Innovation

FOCUS AREAS

These principles serve as the foundation of the objectives and strategies within the plan and should be referenced when making land use and policy decisions to ensure that they are consistent with the vision of the community. They are listed in no particular order of priority.

FOCUS AREAS

- 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

OBJECTIVES AND STRATEGIES

It is recommended that Horry County implements strategies within a short-term (one to two years), mid-term (two to five years) or long-term (five or more years) time frame. They serve as strategic guidance for Horry County and other governing bodies, departments and partners responsible for implementing this plan.

Horry County Government is a large organization with three divisions, Administration, Public Safety, and Infrastructure and Regulation. These divisions house dozens of departments, each with an important function. Every year department heads are tasked with deciding what measures they think are important to the overall performance of the County. They analyze these measures, compare the prior performance to future performance and set goals within their department on how they want to achieve better results. Each department is vastly different, but each has an important role to play in the day-to-day functioning of Horry County Government. The following section displays the measures each department has decided is important to the vision, mission and core values of Horry County.

Additional information regarding Horry County's strategic plan can be found in the [Imagine 2040 Comprehensive Plan](#) published by the Planning and Zoning Department.



VISION

Horry County's vision statement is an aspirational description of what the organization desires to achieve and accomplish in the future. The vision statement describes how an ideal Horry County will look like in the future.

**CORE
VALUES**

Horry County's core values are the foundational, guiding principles on how the County serves the public, exceeds expectations, and accomplishes projects and initiatives. The core values are the foundation of our practices and the way with which we serve the public every single day.

**FOCUS
AREAS**

Horry County's focus areas are high-level categories of focus in the County's major areas of importance. The focus areas consider the County's future and are critical in the success of the community.

**COUNTYWIDE
OBJECTIVES**

Horry County's countywide objectives align with the County's focus areas and serve to strengthen the community. These objectives ensure that the optimized resources of the County are aligned to address the most pressing issues and achieve the County's top priorities.

**STRATEGIC
GOALS**

Strategic goals are aligned with each countywide objective and express the outcomes desired from the execution of the countywide objectives. The execution of these goals is to be done in the short-term, mid-term, or long-term timeframe and will be reevaluated at least every five years.

**ACTION
STEPS**

Action steps are departmentally specific plans that demonstrate how a departmental goal will be achieved. These can be short-term, mid-term, or long-term steps depending on the focus area involved.

COMMUNITY CHARACTER

As Horry County grows, new communities are emerging and historic and rural communities are experiencing change. In order to retain and foster community identity and pride, the County should work to strengthen the individualism of our communities by preserving and enhancing their aesthetics and land use form, preserving and conveying their history, retaining rural and beach cultures and lifestyles, and cultivating new and emerging community identities.

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

- CC1: Develop and implement a community beautification and branding program.
- CC2: Develop and amend regulations that contribute towards distinct community character.
- CC3: Develop, update, and implement plans to ensure the character and form of communities are preserved and enhanced.
- CC4: Revise and simplify Horry County's sign regulations.
- CC5: Increase the number of designated historic properties in Horry County.
- CC6: Expand efforts to educate residents and visitors about Horry County's history.

RURAL PRESERVATION

While Horry County is rapidly growing, the vast majority of its landscape remains comprised of agricultural and forestlands. Residents in these areas would like to retain their rural lifestyle and community character without impeding their ability to grow their businesses. To preserve these rural areas and minimize the need for further expansion of public facilities and services, the County should avoid sprawling development patterns and leapfrogging of development along major corridors. It should also promote economic growth in agriculture, forestry, and agritourism and ecotourism industries.

Objective: Preserve rural areas and lifestyles, along with natural resources and assets, through land use decisions and policies.

- RP1: Preserve the historic properties, agrarian and natural landscapes, and way of life in western Horry County.
- RP2: Promote, expand, and protect the agricultural heritage of Horry County.

REVITALIZATION, REDEVELOPMENT, AND INFILL

Established neighborhoods and commercial centers are the backbone of Horry County. To counteract the cycle of disinvestment and decline that can occur in aging communities, the County will promote investment and redevelopment through its land planning and policies. It will also coordinate with municipalities to ensure that unincorporated areas within their boundaries are developed to meet the future growth pattern identified within their comprehensive plans, thus encouraging future annexation of these 'donut holes.'

Objective: 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.

- RRI1: Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.
- RRI2: Decrease the number of blighted residential properties throughout Horry County.
- RRI3: Identify and develop targeted commercial revitalization areas.
- RRI4: Promote revitalization and infill efforts.

HEALTHY, LIVABLE COMMUNITIES

As Horry County continues grow, there will be an increased need to provide a variety of housing types and affordable housing options especially within suburban and urbanizing communities. Community design and infrastructure play a strong role in supporting and welcoming people of all ages and backgrounds, in addition to attracting economic development. Horry County's land use policies and regulations, in addition to its capital improvements and services, serve as the foundation for creating healthy, livable communities.

Objective: 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.

- HLC1: Revise the Horry County Zoning Ordinance and Land Development Regulations to support a full range of land uses and form.
- HLC2: Continue to monitor changes in population and demographics, in addition to trends in seasonal populations.
- HLC3: Encourage safe, affordable housing throughout Horry County.
- HLC4: Increase the number of cultural and performing arts facilities, programs, and displays.
- HLC5: Identify active and passive recreation needs throughout unincorporated Horry County.
- HLC6: Ensure recreational amenities and programs are accessible for all residents.

SAFE COMMUNITIES

As the County continues to grow, it will need to ensure that the public safety needs of our residents and visitors are taken into consideration. Traditional public safety needs should be accounted for to ensure that the County can prevent, minimize, and respond to emergencies of all scales. In addition, future losses should be avoided through regulations and design standards, in addition to enforcement of existing construction and zoning standards.

Objective: 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.

- SC1: Improve Public Safety response times.
- SC2: Improve the overall feeling of safety throughout Horry County.

- SC3: Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
- SC4: Minimize future flood losses through regulations, policies, education, and training.
- SC5: Become a Fire Adapted Community through wildfire education, mitigation, development regulations, and improved interagency coordination.

COMMUNITY FACILITIES AND SERVICES

To achieve our Future Land Use vision and to maximize use of existing resources and infrastructure, Horry County will ensure that our public safety, transportation, education, recreation, and utility infrastructure and services are adequately planned for and funded to meet and support a high quality of life for our residents and business community.

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

- CFS1: Regularly assess Horry County Government's facility and staffing needs.
- CFS2: Identify funding opportunities or efficiencies to support capital improvements and services.

MOBILITY AND TRANSPORTATION

Horry County's quality of life, safety, and opportunities for economic diversification are strongly tied to having a transportation network that can easily provide access in and out of the County while also ensuring that residents and businesses have multiple modes of transportation available to their needs. As new development occurs, it should take into account both the local and regional impacts to the transportation network and adequately provide infrastructure to meet those needs. All means of transportation should be taken into consideration with future development, including the road network, bicycle and pedestrian facilities, and mass transportation. In addition, the long-term maintenance needs should be accounted for when developing new projects or adding to the transportation network.

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

- MT1: Provide long-term transportation safety and capacity solutions.
- MT2: Complete the RIDE 3 Program on schedule.
- MT3: Maintain County road and transportation infrastructure.
- MT4: Pursue Complete Streets policies and regulations to support an integrated road network and transportation options.

ENVIRONMENTAL SUSTAINABILITY

Horry County is rapidly growing, in large part to the attractiveness of its beaches and waterways, outdoor recreation, and warm climate. These same natural assets that attract people to move to our County should be protected as development occurs. Future development should avoid flood and wildfire hazards and minimize adverse impacts to water quality, flooding, habitat and wildlife. In addition, new development should minimize their impacts on adjacent developments and surrounding communities. In order to do so, the County should encourage and incentivize better site design through its policies and regulations.

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

- ES1: Improve the aesthetics and environmental quality of development through the preservation of trees and installation of native landscaping.
- ES2: Minimize habitat fragmentation in environmentally sensitive areas.
- ES3: Improve the County's understanding of water quality and drainage problems.
- ES4: Maintain and improve water quality in Horry County.
- ES5: Encourage development techniques which maintain and improve water quality and drainage maintenance.
- ES6: Conserve the essential pollution filtering, groundwater recharge, and habitat functions of wetlands and floodplains.
- ES7: Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
- ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
- ES9: Identify renewable energy opportunities that may be harnessed by local businesses, industries, and residents.

ECONOMIC GROWTH

Horry County is highly dependent upon the tourism industry and should continue to foster its growth. In addition, the County and its partners should work to diversify its employment base and provide the infrastructure to support such growth. By expanding employment sectors, Horry County will offer livable wages, support retention of a skilled labor force, and ensure that the local economy can bounce back more readily in the wake of a national economic downturn or natural disaster.

Objective: 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.

- EG1: Develop a comprehensive economic development framework for Horry County with a consortium of key stakeholders and County staff.
- EG2: Improve the business climate by enhancing government services and communicating processes to the business community.
- EG3: Improve awareness of the local impacts of economic development activities.

- EG4: Develop a variety of high quality industrial land and building ‘products’ that can attract new and/or expanding business.
- EG5: Assist in infrastructure investment and development efforts that spur economic development.
- EG6: Continue to foster the development of tourism throughout the County.
- EG7: Diversify tourism niches throughout Horry County.

COMMUNITY ENGAGEMENT

Because Horry County is a changing and dynamic community, there is a constant need to engage the public in planning efforts, regulatory changes, and infrastructure projects and inform the community of ongoing County efforts in which they may be interested in being involved in. By engaging the public through meetings, public forums, and online resources, Horry County will create a more inviting and transparent atmosphere in which the community feels more engaged in the process, is educated about important topics, and likely to be involved in volunteer and partnership opportunities.

Objective: 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.

- CE1: Increase community engagement and communications.
- CE2: Make information readily available to the public in regards to future development and development proposals.

FY2025

ADMINISTRATIVE DIVISION

PERFORMANCE MEASURES

Department: 105 - Human Resources

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.

PERFORMANCE MEASURES

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.

Department:

105 - Human Resources

MEASURES

	<u>Goal</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Projected</u>	<u>FY 2025 Target</u>
Output:				
Number of applications processed	5F	8,420	12,264	12,300
Jobs filled		685	700	705
Workers Comp. claims	6B	213	231	222
Worker's comp Hearings	6B	3	0	1
Advertisements		279	285	290
Background Checks		2,310	2,315	2,320
Number of new employees hired	5F	571	580	585
Pre-Employment Physicals		607	610	615
New Employee Orientation		571	575	580
Grievance Hearings/Mediations		6	3	5
Training Sessions Offered (Supv/Guidelines/Ethics, Harassment, Safety, Munis etc.)	5C/1C	49	50	55
Number of Safety Council investigation reports processed	1D	212	220	200
Investigations		29	11	20
Legal Performance(Policies/Emp Agreements)		3	5	5
Salary Surveys		9	10	11
Number of Unemployment Claims/Hearings		30	38	30
Payroll /I-9 Audits		1	1	1
Request for Proposals	6B	1	0	0
Work Site Health Screenings	5D	2,274	2,385	2,500
Retirement/Deferred Comp Seminars	5E	25	25	25
Wellness Challenges offered to employees	5D	4	8	10
Mobile Mammography Screenings (Bus)	5D	6	6	6
Safety & Wellness Monthly Newsletters	1C/5D	15	20	25
Benefit Fairs	5D	0	3	4
FMLA Applications Processed	5D	610	580	550
RFP	6B	1	0	0
SHAC/ADA/HIPPA & TITLE VI Complaints		5	7	5
Draft Policies/Separation agreements, etc.		3	4	3
Horry County University (HCU)/Leadership Development Program (LDP) class attendance	5B	269	270	275
Number of LDP Participants		11	15	15
Lunch & Learn Events	5D	2	4	8
Wellness Committee Meetings	5D	12	12	12
Safety Strategic Planning Sessions with Departments	1D	35	38	40
Diversity Training	5C/5F	3	11	5
Number of employee visits to the wellness center	5D	6,197	8,364	8,700

Department: 105 - Human Resources

	<u>Goal</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Projected</u>	<u>FY 2025 Target</u>
Outcome:				
Percentage of total First Report of Injury (FROI) that were filed within three days of occurrence	1D/5C	68%	89%	79%
Percentage of property, vehicle and tort claims forwarded to the appropriate review agent within thirty days of claim	6B	68%	75%	80%

	<u>Goal</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Projected</u>	<u>FY 2025 Target</u>
Outcome:				
Percentage of eligible employees who completed the Health Risk Assessment (HRA)	5D	94%	89%	94%
Worker's Comp Experience Modifier	6B	0.91	0.92	0.92
Current health insurance experience load factor	6B	1.070	1.016	1.000
Percentage of employee participation in a wellness program				
Coaching	5D	3%	11%	13%
Lunch and Learn	5D	1%	4%	10%
HCU	5D	3%	0%	10%
Maintain No Gain (Final)	5D	24%	26%	30%
Weight Maintenance Program	5D	0%	0%	0%
HCPR Race Series	5D	11%	18%	20%
Yoga	5D	0%	0%	0%

Progress of FY 2024 Action Steps:

Overall, we met and/or exceeded our goals. Some areas to mention: We saw a decrease in investigations and hope to reduce this more in FY25. We had a successful graduation of the leadership Development Program and began a new class. We saw a decrease in grievance hearings/mediations. Our wellness center visitations showed an increase with the pre-employment and annual physicals being done in-house. Participation in our maintain no gain program increased as well.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
5E	To set the standard of excellence by providing
5C/5F	Provide a culture where employees from diverse
5D	Increase participation in wellness activities
6B	Ensure that the budget and time allocations continually
5B	Continue to implementation of creative ways to improve
1D	Monitor the effectiveness of our safety programs
5C	for W/C, FMLA, etc.
5E	Keep employees abreast regarding changes to their benefits

Department: 106 - Procurement

Departmental Mission Statement: The Procurement Department provides for the fair and equitable treatment of all purchases involved in public procurement by the County, to maximize the purchasing value of public funds in procurement, and to provide safeguards for maintaining a procurement system of quality and integrity. Procurement is responsible for administering the Horry County Procurement Code and Regulation, as adopted by County Council in 2010 and updated in 2021, 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.

PERFORMANCE MEASURES

Focus Area: Community Facilities and Services

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

Goal: CFS2-Identify funding opportunities or efficiencies to support capital improvements and services.

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

Focus Area: Economic Growth

Countywide Objective: *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.*

Goal: EG2-Improve the business climate by enhancing government services and communicating processes to the business community.

Departmental Objective: Continue to enhance efficiencies for stakeholders

Focus Area: Community Engagement

Countywide Objective: *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.*

Goal: CE2-Make information readily available to the public in regards to future development and development proposals.

Departmental Objective: Communicate using technology and other outreach strategies.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Solicitations* issued through online bidding ("eBidding") software	CFS2, EG2, CE2	80	82	100
Continue to advertise solicitations for free in South Carolina Business Opportunities (SCBO)	CFS2, EG2, CE2	100%	100%	100%
Solicitation* responses received through eBidding software	CFS2, EG2, CE2	235	250	300

Department: 106 - Procurement

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Number of p-card transactions (countywide)	CFS2	23,615	24,728	25,000
Requests through OnBase p-card application	CFS2	142	104	100
<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Average response per solicitation*	EG2	2.77	3.00	3.50
Solicitations* with zero bids received	EG2	3	0	0
Solicitations* that were cancelled by the requestor	EG2	10	9	5
Administrative fee revenue collected from online auction sales	CFS2	\$ 116,746.62	\$ 46,145.45	\$ 120,000.00

Progress of FY 2024 Action Steps:

Successful Progress: 1. Administrative fee being collected, deposited, and reported monthly. 2. Expanding use of technology across multiple programs.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CE2	1. Continue to collect fee and send monthly reports to Finance for revenue distribution.
CE1 & CE2	2. Increase usage of BidNet and OnBase.
CE1 & CE2	3. Continue Local Vendor Outreach initiatives to bring more revenue back to the County.
CE2	4. Move toward all files being digital.
CE1 & CE2	5. Enhance Procurements website and add training videos for multiple programs in Munis and OnBase.
CE1 & CE2	6. Continue outreach efforts to departments on in-person training.

NOTES:***Solicitations include:**

IFB = Invitation for Bid

RFP = Request for Proposals

RFQ = Request for Qualifications

QR = Quotation Request

Department: 108 - Assessor

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.

PERFORMANCE MEASURES

Focus Area: 4 - Efficiency
Goal: A - Improve citizen perception of County Customer service.
Departmental Objective: service.

Focus Area: 4 - Efficiency
Goal: B - Improve common county transaction methods offered electronically.
 C - Improve productivity within the organization
 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.

MEASURES

	Focus Area & Goal	FY2023 Actual	FY2024 Projected	FY2025 Target
Input:				
New Construction/Building Permits received	4C	16,722	17,533	17,900
Value Appeals received	4D	1,400	12,000	3,000
received(Total)	4B/4D	15,698	14,700	14,500
Legal Residence applications received(Via Web Portal)	4B/4D	7,390	5,302	7,000
Ag. Applications received	4D	1,040	1,086	1,050
Phone calls received	4A	70,664	N/A	N/A

Department: 108 - Assessor

	Focus Area & Goal	FY2023 Actual	FY2024 Projected	FY2025 Target
Output:				
Appeals process days to completion (Objection to Final)	4D	65 Days	65 Days	65 Days
Ag. Applications process days to completion	4D	10 Days	7 Days	7 Days
Efficiency:				
Permit completion rate per day	4C	56/Day	56/Day	58/Day
	4D	78/Day	90/Day	90/Day
Appeals worked per day	4B/4D	90/Day	95/Day	100/Day
Legal residence worked per day	4D	115/Day	115/Day	115/Day
Ag. Applications worked per day				
Percentage of phone calls abandoned	4A	30.00%	N/A	N/A
Outcome:				
Date new construction 98% completed	4C	7-May-23	5-Apr-24	2-May-25
Increased Legal Residence turnaround time year over year	4B/4D	8%	8%	8%
Percentage of Legal Residence applications (Via Web Portal)	4B/4D	47%	36%	48%
Progress of FY 2024 Action Steps:				
	4C	New construction efficiency has increased 4% year over year due to increased automation implementation.		
	4B/4D	Legal Residence turnaround time efficiency has increased 8% year over year due to more applications being submitted at time of transfer rather than after tax bill issued.		
	4B/4D	Web Portal applications have have decreased over the past couple of years due to an increase in walk-in traffic. We believe this is temporary and online applications will		
FY 2025 Action Steps:				
	4C	Continue to improve new construction efficiency through automation and		
	4B/4D	Continue to improve turnaround time for legal Residence by encouraging		
	4B/4D	Over the last 18 months, more customers are applying for legal		
	4A	Our foot traffic has increased substantially over the last 24 months. We		

Department: 110- Treasurer and Delinquent Tax

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.

PERFORMANCE MEASURES

Focus Area: Community Engagement

Countywide Objective: 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.

Goal: CE1: Increase community engagement and communications.

Departmental Objective: Continue to grow with the available technology to provide the most resourceful and secure electronic transactions for our tax payers.

Focus Area: Community Facilities and Services

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

Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.

Departmental Objective: Ensure that our employees get the information and training they need in order to operate quickly and efficiently.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Real/Personal notices billed	CE1/CFS1	371,032	376,371	388,061
Vehicle notices billed	CE1/CFS1	435,252	379,749	387,344
Tax payments lockbox	CE1/CFS1	267,970	256,166	261,289
Tax payments via credit card in person	CE1/CFS1	71,982	74,274	75,759
Tax payments via internet	CE1/CFS1	220,666	242,121	246,963
Installment tax payment program (participants)	CE1/CFS1	1,539	1,433	1,402
Executions	CE1/CFS1	38,636	42,781	43,637
Levies	CE1/CFS1	6,100	6,328	6,455
Real/personal notices collected	CE1/CFS1	328,873	333,963	340,642
Vehicle notices collected	CE1/CFS1	396,226	409,727	417,922

Progress of FY 2024 Action Steps:

We implemented along with the Auditor and Assessor's office email address to increase the efficeincy of correspondence with customers and this has improved significantly

We implemented AutoAgent that allows easier submission for Mortgage Companies making bulk payments

FY 2025 Action Steps:

Supported Goal

CE1

Action Steps
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.

CFS1

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.

Department: 110- Treasurer and Delinquent Tax

FY 2025 Action Steps:Supported Goal

CFS1

CFS1

Action Steps

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

We will be implementing a new tax software system to make payments easier for taxpayer and customer.

Department: 113 - Auditor

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 the 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.

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 Homestead Exemption, Registering of vehicles, watercraft & motors, business personal property, discoveries of Out of St. Tags, Rental Properties, Documented vessels, Campers, Aircraft & the valuing of all personal property. We are responsible for all tax billing within the county and compile all millage rates for the county. This also includes SCDOR billing and fee in lieu and manufacturing

PERFORMANCE MEASURES

Focus Area: Community Engagement
Countywide Objective: 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.
Goal: Increase community engagement and communications
Departmental Objective: This year we did work with our municipalities in regard to Business personal property and were able to add 1024 BPP accounts to the tax rolls. This is a win win for everyone in generating additional revenue not being captured also doing this with documented vessels.

Focus Area: Community Facilities and Services
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.
Goal: Regularly assess Horry County Government's facility and staffing needs
Departmental Objective: Cross training continues. We have expanded Conway to include one more spot with cubicles. We updated job classifications where needed and continue to find the best candidates for any open positions. We have promoted within the office also. by adding the cubicles. Conway ideally could use 2 more spaces. Little River is fine. Need 2 more spaces in South Strand and all should be well. We will continue to work towards this goal.

Focus Area: Safe Communities
Countywide Objective: Improve response times and overall feeling of safety throughout Horry County
Goal: To request that Sheriff Deputies/Horry County Police presence is in all facilities during hrs. of operations. This is for the safety of staff and customers.
Departmental Objective: Staff need to feel safe at work and due to several instances at several locations they do not always feel this way. In certain events response time has not been acceptable. Security issues remain at Little River and South Strand.

Measure	Goal	FY2023	FY2024	FY2025
		Actual	Projected	Target
Business Personal Prop. Returns Processed	CFS1/CE1	71,284	78,892	83,000
Vehicle Renewals Processed	CFS1/CE1	422,241	422,746	425,000
Recreational Renewals Processed: airplanes 193, campers 5270, boats 31703	CFS1/CE1	36,909	37,166	38,250
New Homestead Exemptions Processed	CFS1/CE1	5,580	6,522	7,500
Documented Vessel Surveys Processed	CFS1/CE1	993	1,400	1,500
Dealer Affidavits Processed	CFS1/CE1	24,834	26,617	27,000
Vehicle Supplements Processed	CFS1/CE1	73,579	69,757	70,000
Number of Vehicles with OStags identified	CFS1/CE1	1,593	1,717	1,700
Number of New Bus. Personal Prop. Identified	CFS1/CE1		2,500	4,713
Bus. Personal Prop. Returns proc. By ROBOT	CFS1/CE1	30,200	33,000	31,500

Department: 113 - Auditor

Progress of 2024 Action Steps:

We have achieved our goal of more consistency within our office and all locations.
We have promoted within and expanded rolls in the office
Staff attendance continues to improve along with motivation and innovation
We will continue cross training efforts at all times. This has proved most beneficial and has motivated staff
Our webpage has been utilized with no complaints or issues, webex is in full operation
The expansion of our Investigative Division is proving most valuable
We continue to return money annually as we strive to live within our budget and be as frugal as possible while obtaining what we need

FY 2025 ACTION STEPS:

<u>Supported Goal</u>	<u>Action Steps</u>
Community Engagement:	We intend to meet with municipalities to discuss discovery opportunities we may be missing to generate revenues that we may be missing benefiting Horry County, Municipalities and Horry County
Community Facilities and Services:	We will continue to meet with Administration and Maintenance in an effort to maximize our current spaces in all locations and to fill with appropriate staff in the space we have in order to expand the services we provide.
Safe Communities:	It is imperative for the safety of our staff and customers that our facilities are manned with officers from either the Sheriff's Department or County police. Incidents are on the rise at all locations and we need this for the safety of all. This is not an issue that the Auditor's Office can handle but we can keep asking.

Department:114 - Register of Deeds

Departmental Mission Statement:The Register of Deeds records and maintains records pertaining to transactions in Horry County. Our mission is to accurately record, compile, maintain, and protect 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, electronically, or in person.

PERFORMANCE MEASURES

Focus Area:Community Engagement

Countywide Objective: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.

Goal:CE1: Increase community engagement and communications.

Departmental Objective:Maintain and improve citizen perception of County ROD customer relations.

<u>Measure</u>	<u>Goal</u>	FY2023	FY2024	FY2025
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Deeds recorded	CE1	79,546	78,480	79,776
Mortgages recorded	CE1	53,452	49,775	49,732
Liens recorded	CE1	9,878	10,315	12,626
Plats recorded	CE1	2,132	1,837	1,850
Percent of instruments filed with E-recording	CE1	66.6%	67.1%	67.7%
Total Documents		145,008	140,407	143,984

Progress of FY 2024 Action Steps:

The Register of Deeds office completes 100% of the documents which are recorded each day before staff leaves at the end of the day. These documents go through a four-step process of recording, quality control, indexing and verification. With our recording software, the recorded documents are viewable by public and searchable by book/page number as soon as they are recorded. As soon as the documents have been indexed and verified, they are searchable by name.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CE1	Continue to prioritize the recording of documents and complete the process of all indexing and verification of 100% of all documents by the end of each business day.
CE1	Continue to encourage the electronic recording of documents.
CE1	Implement acceptance of electronic banking cards along with cash and checks as payment for services.
CE1	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.

Department: 114 - Register of Deeds

FY 2025 Action Steps:	
<u>Supported Goal</u>	<u>Action Steps</u>
CE1	Continue to provide exceptional customer service while charging reasonable fees.
CE1	Complete digitizing older document images and complete a digitized index to make them more easily accessible to both staff and customers, and increase our online and remote access capabilities.

Department: 117 - Public Information Office

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.

PERFORMANCE MEASURES

Focus Area: Community Engagement
Countywide Objective: 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.
Goal: CE1: Increase community engagement and communications.
Departmental Objective: 1. Create consistent content across social media platforms connecting citizens with the information they need and providing them with critical safety information; measure social media metrics quarterly
 2. Fulfill Freedom of Information Act requests timely; proactively publish frequently requested reports on the County's website to decrease requests

Focus Area: Safe Communities
Countywide Objective: 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.
Goal: SC2: Improve the overall feeling of safety throughout Horry County.
Departmental Objective: 1. Create consistent content across social media platforms connecting citizens with the information they need and providing them with critical safety information; measure social media metrics quarterly

Focus Area: Environmental Sustainability
Countywide Objective: Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.
Goal: ES3: Improve the County's understanding of water quality and drainage problems.
Departmental Objective: 1. Create consistent content across social media platforms and the County website to provide opportunities for citizens to learn about water quality and drainage problems, and provide actionable steps community members can take to address some elements therein.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Followers across all platforms:	CE1/SC2/ES3			
Horry County Government		21,196	23,788	26,000
Horry County Police Department		89,144	93,669	99,000
Horry County Fire Rescue		56,472	67,238	72,000
Horry County Emergency Management		37,290	39,325	40,500
All Platforms Managed by PIO		369,706	416,293	440,000
Number of FOIA Requests Fulfilled*	CE1	2,657	3,368	3,400
*Excludes Police Incident Reports and Incomplete Requests				
Media Contacts by Public Information Officers	CE1/SC2/ES3	1,418 (est.)	1,680	1,700

Department: 117 - Public Information Office

Progress of FY 2024 Action Steps:

In FY24, HCPIO continued to proactively communicate with our residents and visitors through a number of means, to include social media, news media, and County-managed assets such as the website and government access channel. As previously popular communications channels (i.e. Twitter/X) underwent corporate platform changes that made them less accessible to our community, we continued to redirect efforts to more reliable and accessible communications platforms, such as Facebook, NextDoor, and the News section of the County website. In conjunction with this evolution in communication channels, HCPIO initiated additional outreach to local news media outlets, with those 'Media Contacts' being calculated on a monthly basis and each instant being shared via a PIO Notification email to Senior Staff and County leadership. The department continued to participate in conversations and demonstrations of potential software solutions to make incident reports easier to access, developed content that informs employees of important information, and highlighted employee accomplishments. Team members worked closely with IT/GIS to continue to update and improve the County website to ensure it is as user friendly and approachable as possible. An updated 'Newsroom' concept is in the end stages of development, with implementation expected in early FY 2025.

FY 2025 Action Steps:		
	<u>Supported Goal</u>	<u>Action Steps</u>
CE1/SC2/ES3		<ul style="list-style-type: none">*HCPIO will provide consistent information and updates across all social media platforms.*HCPIO will explore new or additioanl social media platforms and outreach methods in responsive to community member need or interest.*HCPIO will fulfill requests for records in a timely manner and continue to seek opportunities to provide commonly requested items on the website.*HCPIO will proactively and reactively engage with media outlets to ensure community members receive up to date and accurate information about County matters.*HCPIO will request feedback from key stakeholders, including community members and employees, to continue to gauge the success of informational campaigns.

Department: 126 - Library

Departmental Mission Statement: The Library informs, enriches, and empowers all persons in our community by creating and promoting free and easy access to a diverse array of available ideas and information. The Library provides quality services and materials based on community needs, delivered in a responsible and effective manner.

Services Provided: Horry County Memorial Library provides resources and services such as reading/listening/viewing materials (physical and electronic), computer/printing services, wireless internet and fax services, self-checkout, device assistance, interlibrary loans, databases/online classes, income tax assistance, test preparation, workforce resources, programs/events for all ages, and much more.

PERFORMANCE MEASURES

Focus Area: Community Character
Countywide Objective: *Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.*
Goal: CC6: Expand efforts to educate residents and visitors about Horry County's history.

Departmental Objective: Provide a Heritage and Genealogy Center for the residents of Horry County.

Focus Area: Healthy, Livable Communities
Countywide Objective: *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.*

Goal: HLC4: Increase the number of cultural and performing arts facilities, programs, and displays.

Departmental Objective: Increase awareness, through displays, exhibits and events, of the cultural and performing arts events and programs at Horry County Memorial Library and throughout Horry County.

Goal: HLC4: Increase the number of cultural and performing arts facilities, programs, and displays.

Departmental Objective: Provide recreational and educational programs at all library locations and for all residents.

<u>Measure</u>	<u>Goal</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Total Patron Traffic Count	CC6, HLC4, HLC6	498,863	506,772	510,000
Programs Offered	CC6, HLC4, HLC6	3,621	4,474	5,000
Total Program Participation	CC6, HLC4, HLC6	63,286	77,052	85,000
Community Outreach Events	CC6, HLC4, HLC6	26	60	75
Community Outreach Attendance at Events	CC6, HLC4, HLC6	5,594	12,397	15,000
Items Circulated	CC6, HLC4, HLC6	1,166,199	1,180,850	1,250,000
Interlibrary Loans Processed	CC6, HLC4, HLC6	6,200	7,041	7,500
New Registered Patrons	CC6, HLC4, HLC6	13,127	13,296	15,000
Computer Sessions	CC6, HLC4, HLC6	47,606	51,291	55,000
Wireless Internet Sessions	CC6, HLC4, HLC6	21,415	26,883	30,000
Public Printing (# pages)	CC6, HLC4, HLC6	303,307	294,511	300,000
Reference Questions Answered	CC6, HLC4, HLC6	11,419	11,216	12,500
Meeting Room Attendance	CC6, HLC4, HLC6	36,849	26,487	30,000
Website Visits	CC6, HLC4, HLC6	121,794	128,155	130,000

Department:

126 - Library

Progress of FY 2024 Action Steps:

The following FY2024 Goals and Action Steps have been addressed: CC6-Expand efforts to educate residents and visitors about Horry County's history. HCL4-Increase awareness, through displays, exhibits and events, of the cultural and performing arts events and programs at Horry County. (Note: CC6 and HCL4 will continue to be ongoing as it is a natural part of library services.)

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CC6: Expand efforts to educate residents and visitors about Horry County's history.	<ol style="list-style-type: none"> 1. Refurbish the Library building 1008 5th Avenue, Conway, SC, to house Library Administration, Couriers, Bookmobile and Technical Services. 2. The building will also be reopened for public use for the first time since 2006.
HLC4: Increase the number of cultural and performing arts facilities, programs, and displays.	<ol style="list-style-type: none"> 1. Partner with Horry County Agencies, such as the Museum/Parks and Recreation, to bring awareness to communities of the available cultural activities available. 2. Partner with agencies within Horry County to offer cultural experiences for the citizens (i.e. local theatrical groups, local artists, etc.).
HLC6: Ensure recreational amenities and programs are accessible for all residents.	<ol style="list-style-type: none"> 1. Partner with Horry County Agencies to increase the number of available cultural activities at all library locations. 2. Partner with outside agencies to offer cultural experiences for the citizens (i.e. local theatrical groups, local artists, etc.).

Department: 127-Museum

Departmental Mission Statement: The Horry County Museum was established in 1979, with the mission to preserve and protect the materials and objects relating to the history, prehistory, and natural history of Horry County, South Carolina; and to teach the history of Horry County through interpretative displays and exhibits. The L.W. Paul Living History Farm was established 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 interpretative displays in a working traditional farm setting.

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

PERFORMANCE MEASURES

Focus Area: Healthy, Livable Communities

Countywide Objective: 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.

Goal: HLC5: Identify active and passive recreation needs throughout unincorporated Horry County.
HLC6: Ensure recreation amenities and programs are accessible for all residents.

Departmental Objective: 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: Economic Growth

Countywide Objective: 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.

Goal: EG6: Continue 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.

Focus Area: Community Character

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

Goal: CC6: Expand efforts to educate residents and visitors about Horry County's history.

Departmental Objective: We will continue to offer new programs and exhibits to all ages that reflect the history, Native American history, and natural history of Horry County, SC.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Input:				
Total Number of Programs	HLC5/HLC6, CC6, EG6	132	132	132
Total Number of Events	HLC5/HLC6, CC6, EG6	11	11	11
Total Number of School Children	HLC5/HLC6, CC6, EG6	4,290	6,800	6,800
Total Number of Visitors	HLC5/HLC6, CC6, EG6	23,442	24,614	25,945
Output:				
Exhibit Materials	HLC5/HLC6, CC6, EG6	\$7,800	\$7,800	\$7,800
Educational Materials	HLC5/HLC6, CC6, EG6	\$3,600	\$4,000	\$4,000
Advertising/Programs	HLC5/HLC6, CC6, EG6	\$6,000	\$6,000	\$6,000
Advertising/Events	HLC5/HLC6, CC6, EG6	\$6,000	\$3,000	\$3,000
Program Fees	HLC5/HLC6, CC6, EG6	\$2,500	\$10,000	\$10,000
Efficiency:				
Cost Per Program	HLC5/HLC6, CC6, EG6	\$61	\$64	\$64
Cost Per Event	HLC5/HLC6, CC6, EG6	\$545	\$954	\$954
Cost Per Child	HLC5/HLC6, CC6, EG6	\$0.84	\$0.59	\$0.59

Department: 127-Museum

Progress of FY 2024 Action Steps:

The Museum continues to see a steady amount of families and students participating in programming each year. The Museum also partnered with Varna International to bring international musical talent to the McCown Auditorium at no charge to the public and have added a larger variety of programming including a larger variety of speakers and types of music performances. We have continued to offer hands on programming for families during the school year and summer and partnered with 4H for a summer camp. Field trips to the L.W. Paul Living History Farm and Horry County Museum continue to grow, as do our outreach numbers. We continue to work on new exhibits, both in house and through our partnership with Coastal Carolina University.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
HLC5/HLC6, CC6, EG6	We will work to develop new monthly family activities, including mini, seasonal, events at the Farm. We will continue to focus on bringing a variety of musical talent to the Museum and Farm. We will continue to work on creating and updating exhibits. We will continue our weekly programming. We will continue work on the archival room that can be used for research by the public. We will continue to work with libraries, recreation centers and schools to increase our outreach opportunities for all ages. We will continue work on a fossil research program.

Department: 128 - Grants Administration

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

Services Provided: Support strategic priorities of the County through identification, application and identification of grants, collaborative agreements, financial assistance, and reimbursement programs that advance the priorities of the County.

PERFORMANCE MEASURES

Focus Area: 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.

Countywide Objective:

Goal: CFS2: Identify funding opportunities or efficiencies to support capital improvements and services.

Departmental Objective: Increase County resources through applying for, receiving and assisting departments in managing new grants.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Number of new grants applied for in fiscal year	CSF2	58	57	50
Dollar value of applications submitted	CSF2	\$ 80,624,304	\$ 201,588,536	\$ 100,000
Number of grants awarded this fiscal year	CSF2	28	49	40
Dollar value of grants awarded	CSF2	\$ 20,384,588	\$ 20,118,439	\$ 15,000,000
Total value of grants managed	CSF2	\$ 138,073,948	\$ 163,111,152	\$ 130,000,000

Progress of FY 2024 Action Steps:

Initiated projects under Opioid Settlement Funding (Guaranteed Political Subdivision), received new COPS award, initiated School Resource Officer program in high schools, received \$1M grant for water infrastructure improvement.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
Increased departmental capacity for Grant Writing	Hire Grants Administrator and Grants Compliance Coordinator

Department:130 - Community Development Block Grant

Departmental Mission Statement:To support the strategic priorities of the County through leadership of U.S. Housing and Urban Development initiatives.

Services Provided:Support programming for affordable housing and low-to-moderate income individuals through the Community Development Block Grant, HOME Investment Partnerships and Emergency Solutions Grant programs.

PERFORMANCE MEASURES

Focus Area:

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.

Countywide Objective:

Goal:

Departmental Objective:

HLC3: Encourage safe, affordable housing throughout Horry County

Develop new affordable housing. Improve the condition of current housing stock through the homeowner rehabilitation program. Support infrastructure improvements, eliminate slum and blight, and support public service projects for low-to-moderate income beneficiaries. Provide rental assistance program for low-to-moderate income renters.

Establish a rental assistance program under the HOME Investment Partnerships program.

Ensure that the balance of CDBG grant funding does not exceed 1.5 times the annual award.

Measure	Goal	FY2023 Actual	FY2024 Projected	FY2025 Target
Homeowner rehabilitation projects completed	HLC3	25	18	20
New construction homes completed	HLC3	8	5	8
Number of households assisted with rental assistance	HLC3		104	150
Ensure that the balance of CDBG grants	HLC3	1.49	1.49	1.50

Progress of FY 2024 Action Steps:

Hired a second construction inspector to increase the number of beneficiaries served by the program. Since the Emergency Rental Assistance funds were exhausted within the Fiscal year, Community Development established a Rental Assistance program through the HOME Investment Partnerships program.

Supported Goal	Action Steps
Increase departmental capacity for homeowner rehabilitation	Increase intake in the homeowner rehabilitation program.
Increase new affordable housing construction	Award HOME and HOME-ARP projects for new construction.
Increase funds available for rental assistance	Invite proposals for tenant-based rental assistance programs under the HOME Investment Partnerships Program.

FY2025

PUBLIC SAFETY DIVISION

PERFORMANCE MEASURES

Department: 327- Sheriff

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, Surfside Magistrate's Office, Little River Magistrate's Office, and assists with security at other County Magistrate Offices upon request. The Sheriff's Office also serves civil process, 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.

PERFORMANCE MEASURES

Focus Area: Safe Communities

Countywide Objective: *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.*

Goal: SC1: Improve Public Safety response times.

Departmental Objective: Utilize all functions of P1 Motorola system to include evidence tracking and barcoding.

Increase civil, family court and warrant service by five percent.

Increase security measures in the Government & Justice Center, & Magistrate Offices.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Civil & Family Court Papers Served	SC1	8,799	9,605	10,085
Warrants Served	SC1, SC2	2,435	2,393	2,512
Mental Health Orders Received	SC1, SC2	245	210	245
Executions & Judgments Received	SC1	640	503	525
Registered Sex Offenders/ Registrations/Verifications	SC1, SC2	3,164	3,030	3,164
Terms of Court annually	SC1, SC2	399	305	350
Magistrate Court Security	SC2	91	91	115

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Extraditions completed	SC2	52	51	55
Record/Background Checks Completed	SC1	4,801	4,434	4,500
Public Hearings	SC1, SC2	55	48	55
Escorts (funeral, court ordered, jurors, etc.)	SC1, SC2	525	610	695
Copper Permits (2 year registrations)	SC1	1,470	1,505	1,540

Department:

327- Sheriff

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
S.C. Highway Patrol Accidents	SC1	50	49	50
Incident Reports Completed	SC1	559	1,212	1862
Security Screenings	SC2	158,288	149,472	155,000
Fingerprinting	SC1	2,185	1,463	1,800

Progress of FY 2024 Action Steps:

Implemented the Field Training Program for Deputies and Court Security Officers.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
SC1	Will continue to work the Horry County IT on updating the civil and warrant P1 database and seek their assistance with setting up the property/evidence section.
SC1	Will work to become compliant with the new state requirements for policies and procedures and seek state accreditation.
SC1	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.
SC2	The Sheriff will attend regular meetings of the South Carolina Sheriff's Association.
SC2	The annual certification will be made to the US Department of Justice within 90 days of the beginning of the fiscal year.
SC1, SC2	Will add a security checkpoint on the administration side of the Government and Justice Center.

Department: 328 - Police

Departmental Mission Statement: Compassionately serving our community through partnerships and professionalism.

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.

PERFORMANCE MEASURES

Focus Area: Safe Communities
Countywide Objective: *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.*

Goal: SC2: Improve the overall feeling of safety among citizens.
Departmental Objective: Increase the overall positive view of the agency on My90 by 2%.

Goal: SC1: Improve Public Safety response times.
Departmental Objective: Reduce overall response times within the department by 2%.

Focus Area: Community Facilities and Services
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*

Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Increase gross hiring rate to combat typical attrition.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Calls for Service:	SC1	147,184	167,402	172,424
North Precinct		44,194	49,098	50,570
South Precinct		50,078	55,114	56,767
Central Precinct		26,052	32,831	33,815
West Precinct		26,156	29,922	30,819
Number of violent crime arrests	SC2	326	266	273
Number of narcotic crime arrests	SC2	516	761	783
Average response time for all calls	SC1,SC2	13:40	12:50	12:25
Number of officer vacancies per year	CFS1	23	39	20

Department: 328 - Police

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Index crimes positive clearance rate:	SC2			
Murder		92%	69%	71%
Forcible rape		77%	51%	52%
Robbery		33%	38%	39%
Burglary		19%	17%	18%
Aggravated assault		59%	53%	54%
Larceny-theft		22%	20%	21%
Motor vehicle theft		23%	21%	22%
Arson		28%	50%	52%

FY 2025 Action Steps:

Supported Goal

Action Steps

SC1,SC2

*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.

CFS1

*Prioritize sections/divisions within the department with the highest turnover. Identify reasons for turnover then develop department-specific strategies for improvement.

Department: 329 - Emergency Management

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.

PERFORMANCE MEASURES

Focus Area: Safe Communities

Countywide Objective: *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.*

Goal: SC3: Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

Departmental Objectives:

1. Continue to improve and develop the Comprehensive Emergency Management Plan (CEMP) and maintain compliance with national standards for plan content and format.
2. Continue to work with other departments for maintaining and improving the required elements of the Community Rating System (CRS) for floodplain management so the community will receive the most benefit in flood protection and mitigation.
3. 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.
4. 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.
5. Develop a formalized and documented EOC position training curriculum that sets a minimum standard for working in the EOC during activations.

Goal: SC4: Minimize future flood losses through regulations, policies, education, and training.

Departmental Objectives:

1. Continue to work with other departments for maintaining and improving the required elements of the Community Rating System (CRS) for floodplain management so the community will receive the most benefit in flood protection.
2. Continue to perform public education and encourage other stakeholder departments to provide education to residents about the risks and mitigation efforts to minimize floods and flood losses in our community.

Focus Area: Community Engagement

Countywide Objective: *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.*

Goal: CE1: Increase community engagement and communications.

Departmental Objectives:

1. Continue to perform public education and encourage other departmental stakeholders to provide education to residents about the risks and mitigation efforts to minimize floods and flood losses in our community.
2. Develop and provide informative outreach materials and products to residents and visitors that educate them on all-hazard preparedness and response.

Department: 329 - Emergency Management

<u>Measure</u>	<u>Goal</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Projected</u>	<u>FY 2025 Target</u>
Number of Emergency Plans and Annexes reviewed and updated	SC3	20	20	27
Mitigation/Flood CRS (Community Rating System) Programs	SC4	3	3	4
Training Programs (Seminars, Workshops, Trainings)	SC3	22	22	22
Exercise Programs (Tabletop Exercise, Functional, Full-Scale)	SC3	4	4	4
Local Emergency Planning Committee (LEPC) Meetings	SC3	2	2	2
Number of South Carolina Certified Emergency Managers	SC3	4	4	5
Number of EOC Operations and Logistics Trainings	SC3	2	2	2
Community Outreach Events	CE1/SC4		25	25
Educational Materials Distributed	CE1/SC4		500/Pieces	500/Pieces

Progress of FY 2024 Action Steps:

All action steps are on track to meet the target output measures for 2025.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
SC3/SC4	Review and update the CEMP annually.
SC3	Continue to develop and host training programs for county staff and program partners.
SC3	Have staff continue outside training and seminar attendance to improve skills and abilities.
SC3	Host and participate in training and exercises to improve skills.
SC3	Review and update the Hazard Mitigation plan annually.
SC4	Participate in meetings on the CRS requirements annually.
SC4	Provide required documentation of CRS activities for the annual recertification packet.
SC3	Continue to develop and host training programs for county staff and program partners.
SC3	Have staff continue outside training and seminar attendance to improve skills and abilities.
SC3	Review SC Certified Emergency Manager requirements and develop a list of required training
SC3	Speak with current employees and have them assist in developing a list of position specific
SC3	Provide training on the Palmetto system for those Emergency Support Function (ESF) staff
CE1/SC3/SC4	Provide public education and outreach programs and events to educate our residents and
CE1	Develop, print, and distribute all-hazards educational and outreach material.

Department: 330-911 Communications

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.

PERFORMANCE MEASURES

Focus Area: Safe Communities
Countywide Objective: 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.

Goal: SC1: Improve Public Safety response time both answering and dispatching calls for service.
Departmental Objective: Reduce answer times for 911.

Focus Area: Community Facilities and Services
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Review basic skill set requirement for Telecommunicator levels.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Number of 9-1-1 calls received	CFS1	272,971	300,268	330,295
10 digit calls received *	CFS1	184,346	202,780	223,058
Out going calls made **	SC1	122,149	134,364	147,800
Number of calls dispatched	SC1/CFS1	317,787	349,566	384,523

Progress of FY 2025 Action Steps:

We are measuring in coming 911 and 10 digit calls, out going calls, and calls for serviced dispatched. According to the current Analytic Program we didn't meet our goals. We have replaced this program. Which should give up a more accurate data.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
Replace Analytic Program	Implment Analytic program
Increase our answer time on 911 to 88%	Work on maintaining our staff
AI (Artificial Intelligence) for non-emergency call processing	Explore available options

Department: 331-Coroner

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 SC state laws.

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. This office also works with different agencies to help complete necessary paperwork.

PERFORMANCE MEASURES

Focus Area: Community Facilities and Services

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

Goal: CFS1: Regularly assess Horry County Governments facility and staffing needs.
Departmental Objective: Decrease amount of time it takes to prepare toxicology samples to be sent to SLED. Also, ensure the are taken to SLED biweekly.

Goal: Safe Communities

Countywide Objective: 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.

Objective: SC1: Improve Public Safety response times.
Departmental Objective: Ensure that all calls are responded to within a 1-1 1/2 hour of call time. Also complete Burial Removal Transit Permits (BRT) and Death Certificates in the timeframe given by DHEC.

<u>MEASURE</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Input:				
Number of deaths	CFS1	3,700	4,654	5,000
Number of BRT's issued	CFS1	2,854	3,355	3,500
Number of cremation permits issued	CFS1	3,799	3,579	3,700
Output:				
Total number of autopsies	CFS1	209	195	215
GSRMC		110	93	105
MUSC		99	102	110
Efficiency:				
Percent of death certificates completed within a 5 day timeframe	SC1	98%	98%	100%
Percent of calls responded to within 1-1 1/2 hour of call time	CFS1/SC1	100%	100%	100%
Percent of BRT's issued within 48 hours	SC1	98%	98%	100%

Department: 331-Coroner

FY 2024 Action Steps Progress:

This department succeeded in meeting our goals of response times and issuing of permits. Last year we implemented a new system to better serve this department in the way we input our data. This department successfully trained each employee and now utilizes it fully. Also, along with maintenance, we were able to add more cooler space to our building to ensure adequate time for case investigations as weall as giving families time to choose a funeral home.

FY 2025 Action Steps:

SC1	Continue to have toxicology samples prepared to send SLED within a 5 day timeframe.
CFS1/SC1	Continue to respond to calls within a 1-1 1/2 hour of call depending on location. Also, continue to issue BRTs and death certificates within the timeframe given by DHEC.

Department: 332 - J REUBEN LONG DETENTION CENTER

Departmental 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 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 extradicted to another jurisdiction. The Center processes foreign-born inmates through the 287g program as part of the booking/inmate program for inmates. The Center provides three nutritional meals each day to the inmates. Medical, dental, and mental health services are provided to inmates by contracted medical personnel. Center maintenance personnel provide in-house maintenance services to the facility. Family and friends of inmates can schedule weekly visits with inmates through our video visitation service. The Center transports inmates to and from courts, outside medical facilities, mental health facilities throughout the state, and conducts in-state extraditions. The Center also transports juveniles detained by the Department of Juvenile Justice and Family Court to and from DJJ facilities throughout the state.

PERFORMANCE MEASURES

Focus Area: Safe Communities
Countywide Objective: 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
Goal: SC2. Improve the overall feeling of safety throughout Horry County.
Departmental Objective: A. Provide additional resources and opportunities for intervention, recovery, rehabilitation, and productive reentry for the incarcerated.
 B. Reduce recidivism and potential jail overcrowding.

Focus Area: Community Facilities and Services
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.
Goal: CFS1. Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: A. Increase the number of active security personnel on duty.
 B. Minimize voluntary staff attrition.

Focus Area: Community Facilities and Services
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.
Goal: CFS1. Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: C. Enhance productivity within the organization.
 D. Proceed with Master Planning and Spatial Needs Assessment to identify present and long-term needs for growth.

Measure	Goal	FY2023 Actual	FY2024 Projected	FY2025 Target
Number of Voluntary Separations (Security)	CFS1	32	38	36
Number of Inmates Processed in	SC2	11,323	11,731	12,434
Number of Inmates Processed out	SC2	11,059	11,524	12,100
Average Daily Population	SC2, CFS1	709	796	843
Next Steps Peer Support Encounters (Services)	SC2	9,606	16,130	21,000

Progress of FY 2024 Action Steps:

1. Continued relationships with local high school ROTC and met with all High School Guidance Counselors regarding 18 yoa employment opportunities.
2. Reduced vacant Officer positions from 34 to 14 through recruitment and retention.
3. Increased Next Steps Recovery Program reach to impact more than 5,000 additional contacts with inmates offering education, intervention, and resources for community reentry.
4. Refined lateral transfer and promotional process to include opportunities for more officers to participate more often.

Department:

332 - J REUBEN LONG DETENTION CENTER

FY 2025 Action Steps:	
<u>Supported Goal</u>	<u>Action Steps</u>
CSF1	Initiate RFQ for Master Plan and Spatial Needs Assessment.
CSF1	Partner with SC Association of Counties for Staffing Analysis.
CSF1, SC2	Develop and implement new training and monitoring protocols for supervisors with a focus of officer development to increase job satisfaction leading to increased retention.
	Explore alternative home detention programs for indigent inmates with minor, non-violent offenses.
CSF1, SC2	
CSF1	Develop Command Staff through with a strategic goal of succession planning.
SC2	Develop and sharpen best practices for data collection and outcome evaluation.
SC2	Continue the development of community partnerships for reentry and recovery program.

Department: 333 - Emergency Medical Services

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

PERFORMANCE MEASURES

Focus Area: Safe Communities
Countywide Objective: *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.*
Goal: SC1: Improve public Safety response times.
Departmental Objective: Maintain a scene time of less than 10 minutes on all STEMI, stroke and trauma patients.
Goal: SC2: Improve the overall feeling of safety among citizens.
Departmental Objective: Engage with citizens at Horry County Fire Rescue Public education events each year.
Goal: SC3: Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
Departmental Objective: Focus training/exercises on improving coordination and effectiveness between first responder agencies.

Focus Area: Community Engagement
Countywide Objective: *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.*
Goal: CE1: Increase community engagement and communication.
Departmental Objective: Continue public education and life safety measures.

Focus Area: Community Facilities and Services
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly access Horry County Government's facility and staffing needs.
Departmental Objective: Reduce voluntary turnover unrelated to natural attrition by 2%. Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.

<u>Measure</u>	<u>Goal</u>	FY2023	FY2024	FY2025
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Calls for Service	SC2	69,967	70,186	71,590
Number of Transports	SC2	39,196	39,271	40,056
Emergency Medical Apparatus	SC2	40	42	43
Public Education Programs	CE1	48	60	64
Public Education Participants	CE1	2,575	3,025	3,086
Overtime hours worked	CFS1	52,822	54,571	54,571
Cost of Overtime hours paid	CFS1	\$ 1,560,816	\$ 1,674,964	\$ 1,718,987
Response time dispatch to en route	SC1	1.24 minutes	1.32 minutes	1.25 minutes
Response time dispatch to on scene	SC1	8.92 minutes	8.97 minutes	8.90 minutes
Response time for BLS to on scene	SC1	9.20 minutes	9.02 minutes	8.50 minutes
Response time for ALS to on scene	SC1	8.50 minutes	8.48 minutes	8.45 minutes

Department: 333 - Emergency Medical Services

Progress of FY 2024 Action Steps:
EMS is reviewing patient care data regarding STEMI, stroke and trauma patients and addressing performance enhancement plans. The department is participating in Advance Pilot Program to increase ALS coverage. We participated in many public education events in First Aid, CPR and infant car seat instruction, and group programs. Our department is continually training employees to meet national registry standards.

FY 2025 Action Steps:	
<u>Supported Goal</u>	<u>Action Steps</u>
SC1	Collect and Review patient care data regarding STEMI, stroke and trauma patients from receiving hospitals.
SC1	EMS officers review feedback from service delivery and develop performance enhancement plans.
SC1	Department participation in National Cardiac Arrest Registry to Enhance Survival (CARES program).
SC2	Improve process to receive, deliver and document requests for Pub Ed Programs.
SC3	Use training course and exercises to validate and improve local and county emergency response and recovery plans.
CE1	Provide First Aid, CPR and infant car seat instruction.
CFS1	Recruit highly trained medical applicants and further their knowledge by training them to national standards.

Department: 335 - Animal Care Center

Departmental Mission Statement: To provide temporary care for the homeless and unwanted animals of Horry County, promote responsible pet ownership, reunite lost pets with owners, promote the adoptions of healthy animals, and to transfer animals in need to responsible rescue groups while maintaining industry best practices in accordance with local, state and federal laws. To compassionately serve our community through partnerships and professionalism.

Services Provided: Population management of companion domestic animals, intakes, reclaims, adoptions, transfers to other rescue/shelter agencies, monthly vaccine/microchip clinics, adoption events, the spay/neuter clinic, and Trap-Spay/Neuter-Release (TNR) program.

PERFORMANCE MEASURES

Focus Area: Community Facilities and Services
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: To ensure recruitment of 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: Community Engagement
Countywide Objective: 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.
Goal: CE1: Increase community engagement and communications.
Departmental Objective: To provide and maintain transparency and communication of pertinent information to the customers and stakeholders, about all topics to include more difficult topics, i.e. euthanasia, etc. Provide opportunities and education for anyone to be able to donate to the facility or desired specific area of interest. Ensure the staff has the necessary tools to create enrichment opportunities for the animals and the customer service representatives 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 afford selection of the best possible applicants and employees.

Measure	Goal	FY2023 Actual	FY2024 Projected	FY2025 Target
Input: (7/1/23-6/30/24) some animals have entered the facility multiple times, this is also reflected in the intakes.				
Number of intakes:	CFS1			
Canine		3,106	2,951	2,656
Feline		2,639	2,507	2,256
Other		721	685	616
Total Intakes	CFS1	6,466	6,143	5,528
Number of microchips administered	CE1	2,300	2,415	2,683
Total number of volunteers	CFS1	115	121	134
Total number of Volunteer Hours	CFS1	2,438	2,560	2,844
Training Opportunities Available (staff)	CFS1	7 people	9 People	10 people
Output: (7/1/23 - 6/30/24) some animals have entered the facility multiple times, this is also reflected in the outcome.				
Training Opportunities Available (40 hours per person)	CFS1	200	220 hours	240 hours
Adoptions:	CE1			
Canine		739	776	862
Feline		651	684	760
Other		678	712	791

Department: 335 - Animal Care Center

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Output: (7/1/23 - 6/30/24) some animals have entered the facility multiple times, this is also reflected in the outcome.				
Total Adoptions	CE1	2,068	2,171	2,413
Reclamations:	CE1			
Canine		211	222	246
Feline		33	35	39
Other		10	11	12
Total Reclamations	CE1	254	267	296
Transfers/Rescues:	CE1			
Canine		186	195	217
Feline		141	148	165
Other		11		
Total Transfers/Rescues	CE1	338	355	382
# of All Live Release Rate (LRR) Outcomes	CE1	2,660	2,793	3,091
Efficiency: (7/1/23 - 6/30/24) Increase the top 3 LRR outcomes and decrease other outcomes.				
Percentage of animals adopted	CE1	78%	86%	98%
Percentage of animals reclaimed	CE1	10%	11%	12%
Percentage of animals transferred	CE1	13%	14%	15%

Outcome:

Intakes vs Outcomes (total)	INC LRR Overall by 10%	INC LRR by 10%	INC LRR by 10%
Felines Only	INC LRR for felines by 10%	INC LRR by 10%	INC LRR by 10%
Canines Only	INC LRR for canines by 10%	INC LRR by 10%	INC LRR by 10%

Progress of FY 2024 Action Steps:

Over the past year, the staff has continued their education by attending conferences, training on animal welfare and wellness provided by the on-staff veterinarian, training on animal enrichment and care, as well as training on awareness of compassion fatigue. Animal behaviorists continue to train the staff on how to handle fractious canines and have put more emphasis into animals that need to be sent to a rescue agency or fostered to ensure that they are good candidates for adoption. This method provides the animals with more human interaction to decrease unwanted behaviors and allows staff to work with more problem animals. Utilizing the training, the shelter successfully placed over 30 at-risk dogs into two rescue facilities that specialize in handling fractious dogs. During hot months the animals are able to enjoy ice, small pools, sprinkler systems to cool off while being more visible for possible adoption. Adoption events continue to be successful as well as the relationship with partner agencies to include PetSmart cat adoptions. Through these efforts an increase in those who want to foster or volunteer has been observed.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	Continue to recruit and utilize active volunteers for adoption/rescue pictures and offsite events, increasing the number of events.
CFS1	Offering staff continuous training throughout the year (onsite/offsite) and facilitating junior staff to attend conferences.
CE1	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. Owners are requested to pay reclaim fees, however, in the event it is needed there are services available to help with reclaiming animals.
CE1	Determine additional ways to increase adoptions for animals that are at the facility long term (+2 weeks).
CE1	Continue looking and working with credible rescue partners who can assist with placement of canines/felines in need. Look at other viable options thinking outside the box to assist in ways of making adoption work.

Department: 338 - Fire Rescue

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

PERFORMANCE MEASURES

Focus Area: Safe Communities
Countywide Objective: *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.*

Goal: SC1: Improve public Safety response times.
Departmental Objective: Maintain a scene time of less than 10 minutes.
Goal: SC2: 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.

Goal: SC3: Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
Departmental Objective: Promote Smoke alarm blitzes and community fair and injury prevention fairs.

Focus Area: Community Engagement
Countywide Objective: *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.*

Goal: CE1: Increase community engagement and communications.
Departmental Objective: Continue public education and life safety measures.

Focus Area: Community Facilities and Services
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*

Goal: CFS1: Regularly access Horry County Government's facility and staffing needs.
Departmental Objective: Reduce voluntary turnover unrelated to natural attrition by 2%. Recruit and retain a highly-skilled workforce through a fair compensation package and appealing work environment.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Calls for Service	SC2	12,736	12,736	12,991
Fire Suppression Apparatus	SC2	74	83	83
Public Education Programs	CE1	91	91	100
Public Education Participants	CE1	14,806	15,104	15,300
Overtime hours worked	CFS1	58,045	64,711	61,475
Cost of Overtime hours paid	CFS1	1,679,004	1,976,101	1,936,477
Smoke Detectors Installed	SC1	865	1,076	1,098
Response time to en route	SC1	1.51 minutes	1.50minutes	1.45 minutes
Response time dispatch to on scene	SC1	7.49 minutes	7.50 minutes	7.40minutes
Recruit Career Completion Rate	CFS1	93%	85%	100%
Recruit Volunteer Completion Rate	CFS1	63	89%	100%

Department: 338 - Fire Rescue

Progress of FY 2024 Action Steps:

Staff is continuing to explore, expand, and adjust deployment models to the needs of the community. Installed over 1,000 smoke alarms and participated in many community events. We intend to increase the participation this year. We have been evaluating reasons for employee turnover and are looking for ways to retain trained staff.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
SC1	Explore and expand deployment models.
SC1	Research traffic signal preemption systems.
SC2	Improve process to receive, deliver and document request for public education programs.
SC3	Utilize the response data to plan and deliver smoke alarm blitzes and community fire and injury prevention fairs.
CE1	Participate in organized school, church and civic group programs.
CFS1	Identify reasons for turnover, then develop specific strategies for improvement.
CFS1	Continue to recruit and provide enhanced training for career and volunteer personnel.

Department: 340 - Beach Services/Beach Patrol

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.

PERFORMANCE MEASURES

Focus Area: Safe Communities

Countywide Objective: *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.*

Goal: SC1: Improve Public Safety response times.
SC2: Improve the overall feeling of safety throughout Horry County.

Departmental Objective: Improve overall response times to less than 13 minutes.

Focus Area: Community Engagement

Countywide Objective: *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.*

Goal: CE1: Increase community engagement and communications.
Departmental Objective: Increase collaboration/information exchange with lifeguards and community through increased training and community meetings by 2%.

Focus Area: Community Facilities and Services

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

Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Increase employee conditioning time through water training wellness programs by 10%.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Number of lifeguard training events	SC2/CFS1	35	35	35
Number of Junior Lifeguard training participants	CFS1	75	80	80
Number of Community Meetings attended	CE1	10	15	10
Calls for service:				
1BP	SC2/CFS1	7,834	8,069	8,311
3BP	SC2/CFS1	6,797	7,000	7,210
7BP	SC2/CFS1	5,073	5,225	5,381
<u>Measure</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Response time Priority 1 ^(a)	SC1,SC2	800 secs	750 secs	700
Response time Priority 2 ^(b)	SC1,SC2	800 secs	750 secs	700

Department:

340 - Beach Services/Beach Patrol

Progress of FY 2024 Action Steps:

We did attend at least 10 community meetings, which were down a bit due to HCPD having a CEU now. We maintained all lifeguard, CPR, EMR etc. certifications as well as boating certifications. We did maintain higher visibility on the beach with the increased manpower but would like it to be even higher. We did have a successful year with regard to our Junior Guard Program. We did attempt to reduce our response times by prioritizing manpower and calls for service.

FY 2025 Action Steps:**Supported Goal**

CE1

SC1/SC2/CFS1

Action Steps

*Beach Patrol/Beach Services will attend at least 5 Community meetings each year.

*Beach Patrol will attempt to recruit as many students as we can for Junior Guard

*Have each Beach Patrol/Beach Service member update and maintain Lifeguard, CPR, first aid and boat operations certification annually.

*Maintain high visibility on the beach during peak beach visiting hours.

*Prioritize manpower and calls for service needs to reduce response times

FY2025
INFRASTRUCTURE & REGULATION
DIVISION
PERFORMANCE MEASURES

Department: 501 - Engineering

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 3 projects, boat ramps, beach accesses, county parks, ped/bike facilities, storm drainage, and site development of county land, etc.)

PERFORMANCE MEASURES

Focus Area: Community Facilities and Services
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Continue to provide on-going training to all employees.

Focus Area: Revitalization, Redevelopment, and Infill
Countywide Objective: *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.*
Goal: RRI1: Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.
Departmental Objective: Review all new land development plans and encroachment permits for compliance with county land development regulations and standards.

Focus Area: Mobility and Transportation
Countywide Objective: *Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.*
Goal: MT3: Maintain County road and transportation infrastructure.
Departmental Objective: Program paved roadway improvements in a systematic manner.

Focus Area: Healthy, Liveable Communities
Countywide Objective: *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.*
Goal: HLC6: Ensure recreational amenities and programs are accessible for all residents.
Departmental Objective: Inspect and renourish beaches according to established schedule.

Focus Area: Safe Communities
Countywide Objective: *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.*
Goal: SC2: Improve the overall feeling of safety throughout Horry County.
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).

Department: 501 - Engineering

<u>Measure</u>	<u>Goal</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Projected</u>	<u>FY 2025 Target</u>
Input:				
Service Requests Received	CFS1	382	555	500
Miles of Roadway Dedicated to County (incoming)	MT3	29.06	21.75	20.00
Number of full-time employees	CFS1	17	19	21
Output:				
Land development plan reviews	RRI1	2,648	2,559	2,600
Subdivision construction inspections	RRI1	841	931	900
Road const inspections / condition assessments	MT3	988	732	750
Miles of roadway resurfaced (centerline miles)	MT3	31.50	27.91	30.00
Miles of dirt road paved (private contractor / non-CTC)	MT3	0.00	0.70	1.0

<u>Measure</u>	<u>Goal</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Projected</u>	<u>FY 2025 Target</u>
Efficiency:				
% Service requests completed / closed	CFS1	84%	90%	90%
% on-time plan reviews (within 15 days)	CFS1	100%	100%	100%
% of budgeted miles of roadway resurfaced	MT3	100%	100%	100%
% of traffic calming budget spent	SC2	97%	97%	98%
Cost / mile of roadway resurfaced	MT3	300,000	350,000	375,000
Cost / mile of dirt road paving	MT3	750,000	1,000,000	1,100,000
Outcome:				
% of paved road miles in fair or better condition	MT3	91%	96%	65%
% of renourished beach intact (Reach 3 and Arcadian)	HLC6	100%	100%	100%

Highway fatality rate (# / 100 Million VMT)	SC2	2.20	2.15	2.10
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Progress of FY2024 Action Steps:

The engineering department continues to make progress through ongoing implementation of nearly all of the action steps from FY 2024. Only exceptions to this are related to larger budget / programmatic issues that could not be overcome such as potential changes to local road plan to allow for safety and capacity improvements. Several of the ongoing action steps will continue to be handled in the same manner as previous years so they can remain aligned with the goals and objectives.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps*</u>
MT3/SC2	Review Local Road Plan to ensure equitable distribution of road user fee revenues. Modify the plan to include safety/capacity enhancements.
MT3/SC2	Continue to manage county's encroachment permit program to provide safe and dependable access to county roadways.
SC2	Continue implementation of the speed hump program, and suggest / implement signing and safety improvements on county roadways.
MT3	Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.
HLC6	Inspect and renourish beaches according to established schedules.
	Provide quick-response damage assessment surveys on beach before and after storms.
RRI1	Continue to utilize engineering expertise in the review of land development projects to provide safe access to existing and future county roadways.
MT3	Continue to conduct construction inspections for roads and drainages to ensure that the projects are built as designed per the LDR.

**This list of action steps will be refined as this reporting tool evolves.*

Department: 502 - Public Works Road Maintenance

Departmental Mission Statement: Improve and maintain County Road Rights-of-Way utilizing sound engineering practices and the most cost effective, proactive methods available.

Services Provided: Road right-of-way drainage, mowing, and grading, road signs, street sweeping, and pothole patching.

PERFORMANCE MEASURES

Focus Area: Mobility and Transportation

Goal: MT3 - Maintain County road and transportation infrastructure

Departmental Objective: Inspect and/or grade unpaved roads

Focus Area: Safe Communities

Countywide Objective: *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.*

Goal: SC3 - Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.

Departmental Objective: Continue to inspect roads for potholes and other road maintenance issues

Focus Area: Environmental Sustainability

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

Goal: ES3 - Improve the County's understanding of water quality and drainage problems.

Departmental Objective: Continue education and training staff on erosion control and stabilization

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Graders inspect & grade unpaved roads	MT3, SC3	8	8	8
<i>Inspect or grade unpaved roads once every 3 weeks</i>		100%	100%	100%
Mowers	MT3	13	13	13
<i>Mow County roads 2 times per year</i>		100%	100%	100%
Sweeper truck	MT3	1	1	1
<i>Sweep County curbed streets once per year</i>		100%	100%	100%
Patch truck	MT3, SC3	1	1	1
<i>Repair pot holes within 2 days of notice</i>		100%	100%	100%
Total paved mileage	MT3	1,094	1,134	1,134
Total unpaved mileage	MT3	463	448	448
Total mileage	MT3	1,556	1,582	1,582

Progress of FY 2024 Action Steps:

Continuing to develop standard operating procedures for Department activities; Continuing to improve road quality and safety through preventative maintenance program and pothole patching; Continue implementing Department new-employee safety training; Continually identifying new training opportunities for work activities and safety initiatives; partnered with SC APWA to establish new Pee Dee Branch and to host Regional Backhoe Rodeo Safety and Training event. Department was able to go live with the on-site fuel storage facility within the Public Works fleet.

FY 2025 Action Steps:

Supported Goal

MT3, SC3
SC3
SC3
MT3, SC3, ES3

Action Steps

Continue developing standard operating procedures for department activities
Continue to improve road safety
Continue to improve employee safety program
Continue to identify potential training opportunities for employees

Department: 503- Code Enforcement

Departmental Mission Statement: To serve the citizens, along with the business and development communities, by providing an efficient, professional and customer focused department that ensures code compliant structures are built and maintained thru out the unincorporated areas of Horry County.

Services Provided: Provide required permits as mandated by the South Carolina Building Codes, governing legislation and statutes. Perform building and fire reviews and inspections for all new and existing residential and commercial structures. Performing Fire Marshall duties by inspecting existing commercial structures for compliance of all life safety codes.

PERFORMANCE MEASURES

Focus Area: Environmental Sustainability

Countywide Objective:

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

Goal: ES5: Encourage development techniques which maintain and improve water quality and drainage maintenance.

Departmental Objective: Reduce flood insurance rates for citizens located within in all SFHA areas by reducing the overall Community Rating System (CRS) through strict adherence to the adopted Flood Ordinance, Firms, and NFIP regulations.

Focus Area: Community Facilities and Services

Countywide Objective:

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

Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.

Departmental Objective: Hire and maintain appropriate staffing levels to meet the current building demands. Provide resources to all employees to obtain required certifications, thus improving customer service levels in our transactions.

Focus Area: Economic Growth

Countywide Objective:

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.

Goal: EG2: Improve the business climate by enhancing government services and communicating processes to the business community.

Departmental Objective: Implement new staff with existing and maintain staffing levels to reduce times in the administration duties of our office to meet the current building demands.

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>
Certified Flood Plain Managers	ES5	7	7	11	11
Code Inspectors	CFS1	32	34	35	37
Plan Reviewers	CFS1	5	7	7	7
Permit Technicians	CFS1	12	13	14	16
	CE2	45	15	10	
Current days for complete permit / plan review					10
# of new structures in SFA	ES5	78	98	120	283
Certified Code Inspectors	CFS1	12	17	22	20
Certified Plan Reviewers	CFS1	2	4	4	7
Certified Permit Technicians	CFS1	12	13	14	16
Projected Days for permit / plan review	CE2	45	15	10	10

Progress of FY 2023 Action Steps:

EG2- Expand the master plan submittal program for contractors to shorten the turnaround time for permit / plan review.

ES5- Received a CRS classification of 5, reducing flood insurance rates by an additional 10%.

CFS1- Instituted on-line / virtual training to assist all staff to obtain required certifications.

FY 2024 Action Steps:

Supported Goal

ES5

CFS1

CFS1

CE2

Action Steps

Provide training to obtain the Flood Plain Managers Certification.

Train new staff to perform department duties.

Create opportunities to achieve required certifications.

Maintain staffing levels to meet increasing house demand.

Department: 504 - Planning and Zoning

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, and Historic Preservation Commission.

PERFORMANCE MEASURES

Focus Area: Community Character
Countywide Objective: *Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.*
Goal: CC5: Increase the number of designated historic properties in Horry County.
 CC3: Develop, update, and implement plans to ensure the character and form of communities are preserved and enhanced.
Departmental Objective: Complete at least one (1) area, community, or neighborhood plan annually. Two historic resource surveys underway and as of FY2024 Horry County Historic Register has 300 properties.

Focus Area: Rural Preservation
Countywide Objective: *Preserve rural areas and lifestyles, along with natural resources and assets, through land use decisions and policies.*
Goal: RP1: Preserve the historic properties, agrarian and natural landscapes, and way of life in western Horry County.
Departmental Objective: Preserve rural areas. Implement the MRD P ordinance.

Focus Area: Revitalization, Redevelopment, and Infill
Countywide Objective: *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.*
Goal: RRI1: Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.
Departmental Objective: Promote revitalization, development and infill.

Focus Area: Healthy, Livable Communities
Countywide Objective: *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.*
Goal: HLC1: Revise the Horry County Zoning Ordinance and Land Development Regulations to support a full range of land uses and form.
Departmental Objective: Revise regulations to ensure they coincide with the development patterns and strategies recommended within the Imagine 2040 Comprehensive Plan.

Focus Area: Safe Communities
Countywide Objective: *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.*
Goal: SC4: Minimize future flood losses through regulations, policies, education, and training.
Departmental Objective: Revise regulations to ensure they coincide with the development patterns and strategies recommended within the Imagine 2040 Comprehensive Plan.

Department: 504 - Planning and Zoning

Focus Area: Community Facilities and Services
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.
Goal: CFS1: Regularly assess Horry County's facility and staffing needs.
Departmental Objective: Provide excellent customer service through improving processes and response times. Coordinate with CIP updates using the projected growth analysis.

Focus Area: Mobility and Transportation
Countywide Objective: Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.
Goal: MT4: Pursue Complete Streets policies and regulations to support an integrated road network and transportation options.
Departmental Objective: Revise regulations to coincide with complete street designs. Work on Little River Streetscape, Garden City Streetscape projects. Multi-Use paths (corridors) using tactical urbanism ideas.

Focus Area: Environmental Sustainability
Countywide Objective: Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.
Goal: ES6: Conserve the essential pollution filtering, ground- water recharge, and habitat functions of wetlands and floodplains.
Departmental Objective: Revise regulations and establish incentives to preserve sensitive lands. Create Resiliency element in accordance with SCOR guidelines.
Goal: ES7: Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
Departmental Objective: Implement the Horry County Beach Management Plan. Updated and adopted the Beach plan in FY2024. Revise every 10 years to ensure compliance with state law. Add Resiliency element to the Imagine 2040.

Focus Area: Economic Growth
Countywide Objective: 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.
Goal: EG2: Improve the business climate by enhancing government services and communicating processes to the business community.
Departmental Objective: Provide engagement and outreach tools to ensure the public is educated and involved in planning activities.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Actual</u>	<u>FY2025 Target</u>
Completion of at least one (1) Area, Community, Neighborhood or Specialty Plan or historic resources survey	CC3/RP1/ES7/CE1	2	1	2
Zoning and Land Development Regulations Text Amendments	HLC1/ES6/RP1/CE1	5	7	7
10 properties in western Horry County to the Horry County Historic Register by 2025	RP1	1	6	3
Provide Annual Report to Public	CE1	Yes	NO	Yes
Public Community Education Meetings/Outreach	CE1	5	7	6
Certified Planners	CFS1, ES6, CC3, RP1	1	1	2
Certified Floodplain Managers	CFS1	2	2	2
Certified Arborist	CFS1	0	1	2
LEED AP	ES	1	1	2

Department: 504 - Planning and Zoning

Progress of FY 2024 Action Steps:

Continue to annually monitor demographic data compiled by US Census and South Carolina Population Consortium	Continuously assess available information
Continue to annually monitor and map new subdivision and commercial sites	Revise every 6 months.
Create and conduct an annual survey in the Fall to gauge customer satisfaction with Department operations	Not completed.
Continue to offer a Citizen Planning Academy in both digital and in-person formats	Not Completed
Continue to update GIS data to reflect growth trends	Completed and continuously updating.
Continue to post social media content about the County and Planning & Zoning efforts	Staff doesn't operate social media anymore. PIO assumed incharge.

FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	Continue to maintain a 15 day review timeframe for all reviews by training and retaining staff, revising regulations for clarity, and regularly coordinating between departments.
CE1	Continue to update and maintain development GIS data and make available to the public and development community.
CC3/ES7	Finalize and adopt the Imagine 2040 - 5yr Review
HLC1	Finalize and Adopt the revised Land Development Regulations
HLC1/ES6/RP1/CE1	Continue to work on the Imagine 2040 - 5 yr Review, Impact fee update, Enhancement Fee (Development Agreements), and Cost of Land Use - Fiscal Impact Analysis.

Department: 506 - Stormwater Management

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.

PERFORMANCE MEASURES

Focus Area:	Environmental Sustainability
Goal:	ES3 Improve the County's understanding of water quality and drainage problems.
Departmental Objective:	Provide at least 5 Training sessions for citizens concerning water quality and/or functions and components of a stormwater drainage systems.
Goal:	ES4 Maintain and improve water quality in Horry County.
Departmental Objective:	Conduct quarterly water quality monitoring through out the County and investigate trends that are above State water quality levels. Investigate and remedy citizen reported illicit discharge complaints. Review monitoring trends from CCU to track down pollutant sources.
Goal:	ESF5 Encourage development techniques which maintain and improve water quality and drainage maintenance.
Departmental Objective:	Review all land development plans for compliance with State and County Stormwater regulations, conduct inspections of existing drainage systems and construction sites for Stormwater compliance.
Focus Area:	Safe Communities
Goal:	SC2 Improve the overall feeling of safety throughout Horry County.
Departmental Objective:	Respond to all mosquito and drainage related service request within 2 business days and create work orders as necessary to make improvements or improve maintenance of drainage systems.
Goal:	SC4 Minimize future flood losses through regulations, policies, education, and training.
Departmental Objective:	Review and update County Stormwater regulations and design manual every 5 years.
Focus Area:	Community Facilities and Services
Goal:	CFS1 Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective:	Provide on-going training to all employees and conduct yearly Stormwater Pollution Prevention inspections for all County facilities.
Goal:	CFS2 Identify funding opportunities or efficiencies to support capital improvements and services.
Departmental Objective:	Evaluate capital improvement projects on a quarterly basis and discuss funding opportunities with CDBG to determine eligibility.

Department:

506 - Stormwater Management

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Service Requests Received	SC2	1,705	1,922	1,600
Plan Reviews Completed	ESF5	4,094	3,982	2,000
Work Orders Created	SC2	876	1,116	1,000
Mosquito Service Requests Received	SC2	2,239	1,145	1,300
Stormwater Inspections Performed	ESF5	3,689	3,816	3,700
Training Sessions for public participation	ES3	5	7	6
Work Orders Completed	SC2	758	971	800
Projects Permitted	ESF5	196	183	150
Miles of Ditches Cleaned	SC2	339	558	600
Linear Miles sprayed for Mosquitoes	SC2	21,807	22,638	22,000
% of Inspections passed vs completed	ESF5	58%	56%	70%
% of Service Requests Completed vs Received	6B	100%	99%	98%
% plans approved vs plans received	SC2	54%	58%	60%
% of Child Work orders completed	SC2	15%	14%	40%
% of New Work Orders completed	SC2	78%	50%	70%
% of Mosquito SR completed	SC2	100%	100%	100%

Progress of FY 2024 Action Steps:

The Department added another crew for the wetland cleaning which included an excavator, argo, 2 new operators, and more mats. We have found that removing blockages in the wetlands can be very beneficial to improving drainage through out the county. We also purchased a Marsh Master which allows us to maintain these wetlands after we have already cleaned them. We also purchased another pole camera to allow us to become more efficient with our drainage inspections. We revised our Stormwater Ordinance and our Stormwater Design Manual in FY 23 to improve our development regulations, which was also adopted by Council. There were 2 watershed studies conducted one in Crabtree and the other in Buck Creek and Simpson Creek. Several CIP projects were completed as well to improve flooding concerns. Six training sessions were provided to the public focused on water quality and stormwater drainage systems with the help of Carolina Clear.

FY 2025 Action Steps:Supported GoalAction Steps

ES3

HCSW will provide 3 community seminars and 4 other programs in conjunction with Carolina Clear to promote Water Quality and Drainage requirements to the public.

ES4

In conjunction with CCU and the Waccamaw River Keeper HCSW will continue to conduct sampling of Waccamaw and Little Pee Dee River basins

FY 2025 Action Steps:

ES5

HCSW will hire a plan reviewer to help out with the increasing plan reviews which will allow our department to be more efficient. We will also begin camera inspections and filming new subdivisions.

SC4

The HCSW department will review the new studies performed on the watersheds and determine if new or increased regulations for development will be warranted for these drainage basins.

Department: 508 - Fleet Service

Departmental Mission Statement: To provide quality maintenance that ensures safe equipment that also maximizes vehicle usage in the most efficient way possible.

Services Provided: The Fleet Maintenance Department provides a wide range of services and repairs for all machinery from automotive to heavy equipment through three divisions - Install Shop, Heavy Equipment Shop and Light Equipment Shop. These divisions are supported by an office staff that provides administrative duties such as personnel relations, new vehicle purchases, warranty claims, and maintaining both purchase orders and work orders. Parts inventory is kept on hand and is also maintained by the office staff.

PERFORMANCE MEASURES

Focus Area: Mobility and Transportation

Goal: MT1: Provide long-term transportation safety and capacity solutions.

Departmental Objective: Maintain employee retention rate of 10% or lower and increase training and educational programs for current employees by 25%. The goal is to reduce turnover while increasing the knowledge of current employees that will increase the overall safety of transportation equipment.

Focus Area: Community Engagement

Goal: CE1: Increase community engagement and communications

Departmental Objective: Increase the attendance of public events such as community meetings and career day functions.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Frequency of Training & Check Ins Per Year:	MT1			
Light Equip Shop		14	15	20
Heavy Equip Shop		15	18	23
Install Shop		12	12	14
Office		6	7	10
Total # of Employees that Successfully Completed Training	MT1	18	22	25
Total # of Certifications Earned by Employees	MT1	18	22	25
Total # of Check Ins Conducted	MT1	24	27	33
Total # of community functions	CE1	24	24	26
# of community meetings	CE1	22	22	22
# of job or career day events	CE1	2	2	3
total # of employees at events	CE1	52	52	55
Average number of employees at each event	CE1	2	3	4

Progress of FY 2024 Action Steps:

Three trainings and 7 check ins have been completed, covering a variety of topics, across the entire shop, aimed to strengthen our employee's skillset and grasp of their overall performance. The continuation of routine safety meetings and inspections of the shop and office area being conducted. Employees are required to maintain job related certifications with follow up check ins to ensure compliance of these certifications. Coordination with the Public Information Department to ensure all events available are attended and are given priority. Initiating opportunities to increase awareness to the public regarding the Fleet Department. Clarifying any details that increase the public's knowledge of the Fleet Department's functions. Increasing the advertising budget to purchase material and give aways that promote the department. Retaining and training current employees has been a focal point to increase the quality of service. New employees are encouraged to attend trainings and events early in their career to increase knowledge of the equipment and promote more precise repairs. The frequency of check ins are greater for new employees to gage their level of contribution along with their personal development.

FY 2024 Action Steps:

Supported Goal
MT1

Action Steps

*Fleet will continue mandatory safety meetings every month or more to address basic shop safety, upcoming training opportunities and community events.

*Fleet has increased it's budget and allotted time for training and educational seminars both by outside vendors and internally to improve the job functions of all employees.

*Begin a check list to go over during check ins so that all topics are uncovered that supervisors need to be aware of.

Department: 508 - Fleet Service

FY 2024 Action Steps:		
	CE1	<p>*Identify and prioritize community events to ensure the department is represented.</p> <p>*Utilize resources available and communicate to the Public Information Department a willingness to participate in public events.</p> <p>*Acquire parafernalialia with verbiage identifying and prompting the Fleet Department.</p>

Department:509 - Public Works Road Construction

Departmental Mission Statement:Improve county-maintained roads by constructing and paving roads. This includes, but is not limited to, installing roadside drainage, clearing and grubbing, drainage design and improvements, subgrade preparation, base preparation, fine grading, testing, paving, and seeding.

Services Provided:Paving and improving drainage on County maintained roads.

PERFORMANCE MEASURES

Focus Area:Mobility and Transportation
Goal:MT3 - Maintain County road and transportation infrastructure
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, and identify and improve critical drainage infrastructure.

Focus Area:Safe Communities
Countywide Objective: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.
Goal:SC3 - Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
Departmental Objective:Identify and improve critical drainage infrastructure.

Focus Area:Environmental Sustainability
Countywide Objective:Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.
Goal:ES3 - Improve the County's understanding of water quality and drainage problems.
Departmental Objective:Continue education and training staff on erosion control and stabilization

Measure	Goal	FY2023	FY2024	FY2025
		Actual	Projected	Target
Mileage Paved	MT3	1.39	4	4
Bridges replaced with box culverts	MT3, SC3	0	4	4
Bridges replaced	MT3, SC3	0	0	0
Unpaved surface improvements (mi)	MT3, SC3	14.76	25	25

Progress of FY 2024 Action Steps:
Continuing to develop a comprehensive improvement plan for unpaved roads; continuing to search for potential training opportunities for employees; Implemented new-employee orientation safety training for new hires; partnered with SC APWA to establish new Pee Dee Branch and to host Regional Backhoe Rodeo Safety and Training event.

Department: 509 - Public Works Road Construction

FY 2025 Action Steps:	
<u>Supported Goal</u>	<u>Action Steps</u>
MT3	Provide assistance and support to the pavement management system managed by the Engineering Department.
MT3, ES3	Develop a comprehensive improvement plan for all unpaved roads for the proper selection and budgeting of funds for improvements to drainage, driving
MT3, SC3, ES3	Identify potential training opportunities for employees.

Department: 511 - Construction and Maintenance

Departmental Mission Statement: To 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.

PERFORMANCE MEASURES

Focus Area: Community Facilities and Services

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

Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.

Departmental Objective: Increase the number of work orders completed per technician and decrease the amount of call backs on service work.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Input:				
Total # of Work Orders	CFS1	4,507	4,800	4,500
Output:				
Average # WO Per Month	CFS1	375.58	400.00	375.00

Progress of FY2024 Action Steps:

We completed 85% of our work orders within 7 days.

FY 2025 Action Steps:

Supported Goal

CFS1

Action Steps

Focus on maintaining on time completion of work orders

Continue to look for and implement more efficient equipment and practices

Department: 512 - Public Works Environmental Services

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 provide clean and inviting beaches for customers to enjoy.

Services Provided: Remove roadside litter on rural and non-tourism related routes, manages the removal of roadside litter on tourism routes, manage the maintenance of 8.85 miles of the 12.8 miles of unincorporated beaches, and manage the maintenance of 22 beach access locations.

PERFORMANCE MEASURES

Focus Area: Economic Growth
 Goal: EG6 - Continue to foster the development of tourism throughout the County.
 Departmental Objective: Maintain beach and beach accesses and provide litter pick up on hospitality routes.

Focus Area: Environmental Sustainability
 Countywide Objective: Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.
 Goal: ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
 Departmental Objective: Pick up roadside litter and provide trash receptacles to keep Horry County beautiful.

Focus Area: Environmental Sustainability
 Countywide Objective: Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.
 Goal: ES7 - Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
 Departmental Objective: Maintain beach and beach accesses and provide litter pick up on hospitality routes.

Measure	Goal	FY2023	FY2024	FY2025
		Actual	Projected	Target
Miles of Unincorporated Beach	EG6, ES7	12.8	12.8	12.8
Beaches Raked Daily (Tourist Season)		100%	100%	100%
Beaches Raked 1x/week (Off Season)		100%	100%	100%
Runoff Areas Maintained 5x/week (Tourist Season)		100%	100%	100%
Runoff Areas Maintained 2x/week (Off Season)		100%	100%	100%
Number of Trash Cans	EG6, ES7	150	150	150
Trash Cans Dumped Daily (Tourist Season)		100%	100%	100%
Trash Cans Dumped 3x/week (Off Season)		100%	100%	100%
Number of Recycle Cans	EG6, ES7	150	150	150
Recycle Cans Dumped Daily (Tourist Season)		100%	100%	100%
Recycle Cans Dumped 3x/week (Off Season)		100%	100%	100%
Number of Beach Accesses	EG6, ES7	22	22	22
Beach Accesses Cleaned Daily (Tourist Season)		100%	100%	100%
Beach Accesses Cleaned 3x/week (Off Season)		100%	100%	100%
Acres of Median Maintenance	EG6	34.21	34.21	34.21
Medians maintained weekly/biweekly (Tourist Season)		100%	100%	100%
Median landscape replacements (Off Season)		100%	100%	100%
Miles of Roadside Collection	EG6, ES8	414.82	414.82	414.82
Roads cleaned 1x/month		100%	100%	100%
Hwy 501 cleaned 1x/week		100%	100%	100%

Department:

512 - Public Works Environmental Services

Progress of FY 2024 Action Steps:

Conducted annual beach inspection with Engineering and Army Corp of Engineers. Installed permanent restroom facilities at the Seabreeze Dr, Calhoun Dr, and Cottage Beach accesses utilizing ARPA funding. Installed a new mobility mat at the Pine Ave access in Garden City to replace the existing damaged mat. Installed preformed thermoplastic pavement markings at pay-for-parking beach access parking locations.

FY 2025 Action Steps:**Supported Goal****Action Steps**

EG6

Continue to provide FREE beach wheelchairs to visiting vacationers of Horry County's unincorporated beaches.

EG6, ES7

Continue to work with Planning on improving the appearance of Horry County Beach Accesses.

ES7

Continue to maintain dunes and beach walkovers and work within Army Corp of Engineers permit.

EG6

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

EG6

Review the plant materials along the medians to enhance durability and aesthetics as well as ease of maintenance.

EG6, ES7

Rake unincorporated beaches totaling 8.85 miles seven days a week during peak season and one day a week during off season.

ES8

Review the effectiveness of the recycling program, including ensuring the recycling stream is uncontaminated for efficient processing.

EG6

Provide regular maintenance of designated landscaped medians along tourist corridors.

Department: 513 - Public Works Beach Services

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 provide clean and inviting beaches for customers to enjoy.

Services Provided: Remove roadside litter on tourism routes, maintain 8.85 miles of the 12.8 miles of unincorporated beaches, and maintain 22 beach access locations. Also provides beach wheelchair services.

PERFORMANCE MEASURES

Focus Area: Economic Growth
 Goal: EG6 - Continue to foster the development of tourism throughout the County.
 Departmental Objective: Maintain beach and beach accesses and provide litter pick up on hospitality routes.

Focus Area: Environmental Sustainability
 Countywide Objective: Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.
 Goal: ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
 Departmental Objective: Pick up roadside litter and provide trash receptacles to keep Horry County beautiful.

Focus Area: Environmental Sustainability
 Countywide Objective: Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.
 Goal: ES7 - Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
 Departmental Objective: Maintain beach and beach accesses and provide litter pick up on hospitality routes.

Measure	Goal	FY2023 Actual	FY2024 Projected	FY2025 Target
Miles of Unincorporated Beach	EG6, ES7	12.8	12.8	12.8
Beaches Raked Daily (Tourist Season)		100%	100%	100%
Beaches Raked 1x/week (Off Season)		100%	100%	100%
Runoff Areas Maintained 5x/week (Tourist Season)		100%	100%	100%
Runoff Areas Maintained 2x/week (Off Season)		100%	100%	100%
Number of Trash Cans	EG6, ES7	150	150	150
Trash Cans Dumped Daily (Tourist Season)		100%	100%	100%
Trash Cans Dumped 3x/week (Off Season)		100%	100%	100%
Number of Recycle Cans	EG6, ES7	150	150	150
Recycle Cans Dumped Daily (Tourist Season)		100%	100%	100%
Recycle Cans Dumped 3x/week (Off Season)		100%	100%	100%
Number of Beach Accesses	EG6, ES7	22	22	22
Beach Accesses Cleaned Daily (Tourist Season)		100%	100%	100%
Beach Accesses Cleaned 3x/week (Off Season)		100%	100%	100%
Acres of Median Maintenance	EG6	34.21	34.21	34.21
Medians maintained weekly/biweekly (Tourist Season)		100%	100%	100%
Median landscape replacements (Off Season)		100%	100%	100%
Miles of Roadside Collection	EG6, ES8	414.82	414.82	414.82
Roads cleaned 1x/month		100%	100%	100%
Hwy 501 cleaned 1x/week		100%	100%	100%

Progress of FY 2024 Action Steps:

Conducted annual beach inspection with Engineering and Army Corp of Engineers. Installed permanent restroom facilities at the Seabreeze Dr, Calhoun Dr, and Cottage Beach accesses utilizing ARPA funding. Installed a new mobility mat at the Pine Ave access in Garden City to replace the existing damaged mat. Installed preformed thermoplastic pavement markings at pay-for-parking beach access parking locations.

Department:

513 - Public Works Beach Services

FY 2025 Action Steps:

Supported GoalAction Steps

EG6

Continue to provide FREE beach wheelchairs to visiting vacationers of Horry County's unincorporated beaches.

EG6, ES7

Continue to work with Planning on improving the appearance of Horry County Beach Accesses.

ES7

Continue to maintain dunes and beach walkovers and work within Army Corp of Engineers permit.

EG6

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

EG6

Review the plant materials along the medians to enhance durability and aesthetics as well as ease of maintenance.

EG6, ES7

Rake unincorporated beaches totaling 8.85 miles seven days a week during peak season and one day a week during off season.

ES8

Review the effectiveness of the recycling program, including ensuring the recycling stream is uncontaminated for efficient processing.

EG6

Provide regular maintenance of designated landscaped medians along tourist corridors.

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 2025 is 43.9 mills.

GENERAL FUND BY FUNCTION

	FY2023	FY2024	FY2025	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Administrative Division	403	421	429	8
Public Safety Division	1,169	1,265	1,309	44
Infrastructure & Regulation Division	<u>315</u>	<u>324</u>	<u>351</u>	<u>27</u>
Total:	<u>1,887</u>	<u>2,010</u>	<u>2,089</u>	<u>79</u>

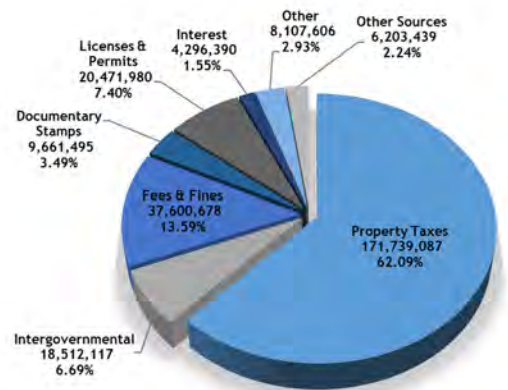
BUDGET SUMMARY:

	FY2023	FY2024	FY2025	
DESCRIPTION:	Actual	Budget	Adopted	% Change
Administration Division	65,854,707	56,966,660	63,551,073	11.56%
Public Safety Division	137,563,998	162,242,078	174,534,116	7.58%
Infrastructure & Regulation Division	<u>31,637,248</u>	<u>34,982,950</u>	<u>38,507,603</u>	<u>10.08%</u>
TOTAL	\$ 235,055,953	\$ 254,191,688	\$276,592,792	8.81%

FY 2024-25 GENERAL FUND ALL EXPENDITURES AND REVENUES

FY 2024-25 GENERAL FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 142,107,148	\$ 158,074,989	\$ 171,739,087	8.64%
Intergovernmental	18,256,499	17,812,116	18,512,117	3.93%
Fees & Fines	37,036,484	34,241,095	37,600,678	9.81%
Documentary Stamps	9,742,366	9,585,290	9,661,495	0.80%
Licenses & Permits	18,682,369	17,874,405	20,471,980	14.53%
Interest	5,847,172	3,274,290	4,296,390	31.22%
Other	10,743,091	7,677,995	8,107,606	5.60%
TOTAL REVENUES	\$ 242,415,129	\$ 248,540,180	\$ 270,389,353	8.79%
Sale of Assets	43,493	25,000	25,000	-
Transfer In	4,048,953	4,517,095	4,919,398	8.91%
Fund Balance	-	1,109,413	1,259,041	13.49%
TOTAL REVENUES AND OTHER SOURCES	\$ 246,507,575	\$ 254,191,688	\$ 276,592,792	8.81%



FY 2024-25 GENERAL FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 149,619,696	\$ 171,303,215	\$ 188,098,280	9.80%
Contractual Services	20,871,651	26,827,416	28,760,801	7.21%
Supplies & Materials	15,145,148	17,249,064	17,292,641	0.25%
Business & Transportation	7,179,145	9,587,048	10,659,138	11.18%
Capital Outlay	941,370	54,200	96,000	77.12%
Contingency	663,459	504,069	1,522,212	201.98%
Other	10,517,908	11,784,740	13,507,174	14.62%
Other-Disaster Expenditures	393,764	-	-	-
Contributions/Other Agencies Programs	119,308	129,308	129,308	-
Programs	76,299	69,150	75,500	9.18%
TOTAL EXPENDITURES	\$ 205,527,748	\$ 237,508,210	\$ 260,141,054	9.53%
Transfers Out	29,131,206	16,683,478	14,693,008	-11.93%
Fund Balance	11,848,621	-	1,758,731	-
TOTAL EXPENDITURES AND OTHER USES	\$ 246,507,575	\$ 254,191,688	\$ 276,592,793	8.81%



GENERAL FUND - ADMINISTRATIVE DIVISION

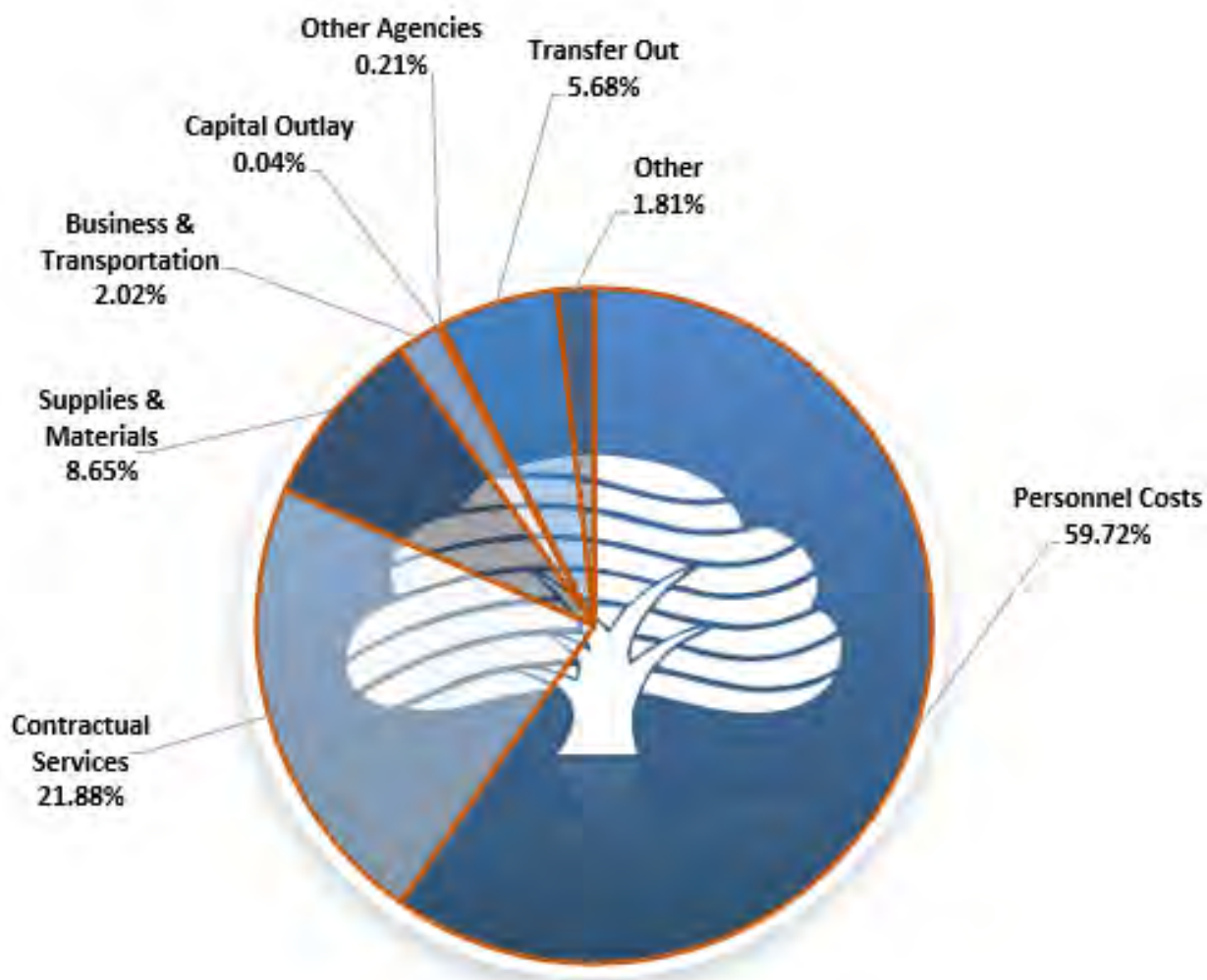
ADMINISTRATIVE DIVISION

BUDGET SUMMARY:

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 29,512,494	\$ 34,225,593	\$ 37,644,659	9.99%
Contractual Services	9,626,634	12,131,642	13,791,130	13.68%
Supplies & Materials	6,098,618	5,293,738	5,450,488	2.96%
Business & Transportation	472,142	1,235,247	1,243,591	0.68%
Capital Outlay	79,056	9,000	24,000	166.67%
Contingency	1,804	450,569	283,851	-37.00%
Debt Service Principal	315,054	-	-	-
Debt Service Interest	69,946	-	-	-
Other Agencies	119,308	129,308	129,308	-
Transfer Out	17,622,716	1,897,500	3,577,699	88.55%
Other	1,674,263	1,334,008	1,139,942	-14.55%
Programs	76,299	69,150	75,500	9.18%
Other-Disaster Expenditures	27,032	-	-	-
Subtotal:	\$ 65,695,366	\$ 56,775,755	\$ 63,360,168	11.60%
Lobbying Costs	159,341	190,905	190,905	-
Total:	\$65,854,707	\$56,966,660	\$63,551,073	11.56%

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
County Council	15	15	15	0
Administrator	4	4	4	0
Finance	22	22	22	0
Human Resources	18	19	19	0
Procurement	9	10	11	1
Information Technology	43	47	47	0
Assessor	63	66	69	3
Treasurer & Delinquent Tax	35	36	37	1
Revenue	11	11	11	0
Auditor	29	30	32	2
Register of Deeds	24	24	24	0
Registration/Election Commission	6	6	7	1
Public Information	8	8	8	0
Probate Judge	22	23	23	0
Master in Equity	5	5	5	0
County Attorney	4	4	4	0
Medically Indigent Assistance Program	1	1	1	0
Library	68	68	68	0
Museum	10	10	10	0
Community Development/Grants Administration	4	10	10	0
Delegation	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>403</u>	<u>421</u>	<u>429</u>	<u>8</u>

FY 2024-25 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 chairperson 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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Council Member	12	12	12	0
Clerk to Council	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>15</u>	<u>15</u>	<u>15</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 673,216	\$ 687,454	\$ 736,509	7.14%
Contractual Services	187,345	165,386	166,576	0.72%
Supplies & Materials	269,472	248,800	268,800	8.04%
Business & Transportation	30,894	54,050	58,050	7.40%
Capital Outlay	-	9,000	9,000	-
Contingency	-	50,000	50,000	-
Transfers Out	1,500	-	-	-
Total:	\$ 1,162,427	\$ 1,214,690	\$ 1,288,935	-
Lobbying Costs (Fund 101)	159,341	190,905	190,905	-
Grand Total:	\$ 1,321,768	\$ 1,405,595	\$ 1,479,840	5.28%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Administrator	1	1	1	0
Assistant County Administrator	1	1	1	0
Office Manager	1	1	1	0
Administrative Assistant	1	1	1	0
Total:	4	4	4	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 683,124	\$ 746,078	\$ 838,141	12.34%
Contractual Services	642,379	718,931	780,811	8.61%
Supplies & Materials	9,768	18,800	18,800	-
Business & Transportation	7,276	21,602	21,602	-
Contingency	-	150,000	150,000	-
Total:	\$ 1,342,547	\$ 1,655,411	\$ 1,809,354	9.30%

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.

	FY2023	FY2024	FY2025	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Director of Finance	1	1	1	0
Assistant Director of Finance	1	1	1	0
Accountant	5	4	4	0
Accounting Clerk II	3	3	3	0
AS 400 Programmer Analyst	1	1	1	0
Budget Analyst	1	1	1	0
Budget Manager	1	1	1	0
Financial Analyst	3	4	4	0
Finance Manager	2	2	2	0
Financial Planning & Reporting Accountant	1	1	1	0
Payroll Specialist	1	1	1	0
Supervisor III	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>22</u>	<u>22</u>	<u>22</u>	<u>0</u>

BUDGET SUMMARY

	FY2023	FY2024	FY2025	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 1,961,835	\$ 2,319,098	\$ 2,564,693	10.59%
Contractual Services	69,797	63,071	82,344	30.56%
Supplies & Materials	39,173	36,691	38,705	5.49%
Business & Transportation	41,661	37,930	39,469	4.06%
Other	-	-	-	-
Total:	\$ 2,112,466	\$ 2,456,790	\$ 2,725,211	10.93%

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) conducts comprehensive assessments, provides technical assistance and augments staff to meet business requirements. Services in executive recruitment for qualified candidates on behalf of County Administrator, and executive and specialty recruitment are 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.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Human Resources	1	1	1	0
Assistant Director of Human Resources	1	1	1	0
Assistant Risk Manager	1	1	1	0
Claims/Safety Coordinator	1	1	1	0
Human Resources Assistant	2	2	2	0
Human Resources Generalist	4	4	4	0
Human Resources Manager	1	1	1	0
Human Resources Specialist	1	1	1	0
Mail Carrier	1	2	2	0
Mail Carrier - Part-Time	1	0	0	0
Risk Manager	1	1	1	0
Safety Manager	1	1	1	0
Senior Human Resources Generalist	1	1	1	0
Project Manager	0	1	1	0
Workers Comp/Claims Manager	1	1	1	0
Total:	18	19	19	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 254,623	\$ 392,217	\$ 318,381	-18.83%
Contractual Services	1,549,676	1,722,133	1,894,094	9.99%
Supplies & Materials	48,734	58,382	56,932	-2.48%
Business & Transportation	108,435	188,700	187,700	-0.53%
Other	16,138	19,949	19,949	-
Programs	76,299	69,150	75,500	9.18%
Total:	\$ 2,053,905	\$ 2,450,531	\$ 2,552,556	4.16%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Procurement	1	1	1	0
Assistant Director of Procurement	1	1	1	0
Procurement Clerk	1	2	2	0
Procurement Manager	0	1	1	0
Procurement Specialist I	3	3	3	0
Procurement Specialist II	1	1	1	0
Procurement Specialist III	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total:	<u>9</u>	<u>10</u>	<u>11</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 765,359	\$ 886,529	\$ 1,045,210	17.90%
Contractual Services	63,852	90,661	49,417	-45.49%
Supplies & Materials	11,579	25,881	26,200	1.23%
Business & Transportation	13,211	20,500	21,100	2.93%
Other	4,238	5,311	4,825	-9.15%
Other-Disaster Expenditures	1,882	-	-	-
Total:	\$ 860,121	\$ 1,028,882	\$ 1,146,752	11.46%

**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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Chief Information Officer	1	1	1	0
Assistant Chief Information Officer	1	1	1	0
Assistant Program Manager	1	1	1	0
Chief Information Security Officer	1	1	1	0
IT/GIS Manager	6	6	6	0
IT/GIS Network Administrator	11	12	12	0
IT/GIS Programmer	6	7	7	0
IT/GIS Support	15	15	15	0
IT/GIS Support- Part-Time	0	2	2	0
Project Manager	1	1	1	0
Total:	43	47	47	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 4,584,505	\$ 5,078,310	\$ 5,540,077	9.09%
Contractual Services	3,081,129	4,435,353	4,768,121	7.50%
Supplies & Materials	448,501	518,365	521,295	0.57%
Business & Transportation	82,821	90,175	90,445	0.30%
Debt Service Principal	315,054	-	-	-
Debt Service Interest	69,946	-	-	-
Other	12,713	15,933	16,730	5.00%
Transfer Out	1,670,000	1,570,000	1,903,500	21.24%
Total:	\$10,264,669	\$ 11,708,136	\$12,840,168	9.67%

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.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Assessor	1	1	1	0
Assistant Assessor	1	1	1	0
Administrative Assistant	1	2	2	0
Applications Coordinator	1	1	1	0
Appraisal Lister	4	4	4	0
Appraiser	16	16	18	2
Appraiser Analyst	1	1	1	0
Assessment Coordinator	1	1	1	0
Chief GIS & Mapping Tech	1	1	1	0
Chief Appraiser	1	1	1	0
Cityworks Coordinator	1	1	1	0
Coordinator	1	2	2	0
Customer Service Representatives	11	13	14	1
Field Supervisor	1	1	1	0
GIS Analyst	1	1	1	0
GIS Technician	2	1	1	0
Officer Manager	1	1	1	0
QA Technician	10	9	9	0
Quality Control Manager	1	1	1	0
Roll Support Technician	2	2	2	0
Special Assessment Auditor	1	1	1	0
Special Assessment Field Tech	1	1	1	0
Supervisor I	1	2	2	0
Supervisor III	1	1	1	0
Total:	<u>63</u>	<u>66</u>	<u>69</u>	<u>3</u>

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 4,525,956	\$ 5,019,514	\$ 5,639,340	12.35%
Contractual Services	182,419	303,025	280,327	-7.49%
Supplies & Materials	37,615	77,742	63,860	-17.86%
Business & Transportation	30,673	69,103	55,010	-20.39%
Contingency	-	-	9,618	100.00%
Other	82,320	88,784	86,439	-2.64%
Transfers Out	67,500	67,500	50,000	-25.93%
Total:	\$ 4,926,483	\$ 5,625,668	\$ 6,184,594	9.94%

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

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 2,175	\$ 13,319	\$ 9,819	-26.28%
Supplies & Materials	-	1,000	1,000	-
Total:	\$ 2,175	\$ 14,319	\$ 10,819	-24.44%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Treasurer	1	1	1	0
Deputy Treasurer	1	1	1	0
Accountant	2	2	2	0
Accounting Clerk II	3	3	3	0
Administrative Assistant	13	14	14	0
Branch Manager	4	4	4	0
Delinquent Tax Manager	1	1	1	0
Field Supervisor	1	1	1	0
Finance Manager	1	1	1	0
Revenue Collector	5	5	6	1
Supervisor I	1	1	1	0
Supervisor III	2	2	2	0
Total:	35	36	37	1

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 2,827,063	\$ 2,996,690	\$ 3,329,486	11.11%
Contractual services	76,057	122,221	129,156	5.67%
Supplies & Materials	286,245	277,349	318,877	14.97%
Business & Transportation	23,772	24,125	30,271	25.48%
Contingency	-	-	156	100.00%
Other	28,229	33,109	34,393	3.88%
Transfer Out	28,600	-	-	-
Total:	\$ 3,269,966	\$ 3,453,494	\$ 3,842,339	11.26%

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:	FY2023 Actual	FY2024 Budget	FY2025 Proposed	Increase/ (Decrease)
Office Manager	1	1	1	0
Administrative Assistant	3	3	3	0
BL/HF Auditor	2	2	2	0
Revenue Collector	2	2	2	0
Revenue Collector - Part-Time	1	1	1	0
Supervisor II	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Proposed	% Change
Personnel Costs	\$ 844,498	\$ 897,624	\$ 965,135	7.52%
Contractual services	101,963	60,902	63,522	4.30%
Supplies & Materials	20,197	34,877	35,301	1.22%
Business & Transportation	20,092	20,750	25,970	25.16%
Other	14,824	16,613	15,113	-9.03%
Transfer Out	1,136	-	30,000	100.00%
Total:	\$ 1,002,710	\$ 1,030,766	\$ 1,135,041	10.12%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Auditor	1	1	1	0
Deputy Auditor	1	1	1	0
Administrative Assistant	12	12	13	1
Appraiser	1	1	1	0
Appraiser I	6	6	6	0
Field Investigator	2	3	4	1
Office Manager	1	1	1	0
Supervisor I	4	4	4	0
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>29</u>	<u>30</u>	<u>32</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,900,962	\$ 2,140,823	\$ 2,412,129	12.67%
Contractual services	47,152.00	64,591.00	67,315.00	4.22%
Supplies & Materials	117,988	134,761	138,521	2.79%
Business & Transportation	8,381	17,100	15,100	-11.70%
Contingency	-	-	312	100.00%
Other	19,292	21,393	20,569	-3.85%
Transfer Out	129	-	-	-
Total:	\$ 2,093,904	\$ 2,378,668	\$ 2,653,946	11.57%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Registrar of Deeds	1	1	1	0
Deputy Registrar of Deeds	1	1	1	0
Accountant	1	1	1	0
Administrative Assistant	18	18	18	0
Automation Supervisor	1	1	1	0
Supervisor I	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>24</u>	<u>24</u>	<u>24</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,414,494	\$ 1,659,931	\$ 1,803,630	8.66%
Contractual services	193,956	197,430	222,441	12.67%
Supplies & Materials	124,872	92,700	90,700	-2.16%
Business & Transportation	12,277	26,480	26,480	-
Other	9,224	-	-	-
Transfers Out	-	-	225,000	100.00%
Total:	\$ 1,754,823	\$ 1,976,541	\$ 2,383,250	20.58%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Registration & Election	1	1	1	0
Administrative Assistant	4	4	4	0
Customer Services Representative	0	0	1	1
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>6</u>	<u>6</u>	<u>7</u>	<u>1</u>

BUDGET SUMMARY:

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 641,931	\$ 918,128	\$ 929,104	1.20%
Contractual Services	263,928	314,000	337,866	7.60%
Supplies & Materials	190,680	141,207	200,587	42.05%
Business & Transportation	11,540	29,500	29,300	-0.68%
Contingency	-	-	156	100.00%
Capital Outlay	29,071	-	-	-
Other	3,308	4,500	5,113	13.62%
Total:	\$ 1,140,458	\$ 1,407,335	\$ 1,502,126	6.74%

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.

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Authorized Positions:				
Director of Public Information	1	1	1	0
Assistant Director of Public Information	0	1	1	0
FOIA Manager	1	1	1	0
Marketing & Content Coordinator	2	2	2	0
Public Information Specialist	1	1	1	0
Specialist	<u>3</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>

BUDGET SUMMARY

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Expense Description:				
Personnel Costs	\$ 465,411	\$ 541,551	\$ 613,873	13.35%
Contractual Services	20,462	28,348	28,484	0.48%
Supplies & Materials	12,870	39,100	37,600	-3.84%
Business & Transportation	8,217	31,800	37,800	18.87%
Capital Outlay	-	-	-	-
Transfers	-	-	46,000	100.00%
Total:	<u>\$ 506,939</u>	<u>\$ 646,082</u>	<u>\$ 774,790</u>	<u>19.92%</u>

DEPARTMENT OVERHEAD

DEPARTMENT NUMBER: 119

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

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 932,576	\$ 1,787,680	\$ 1,950,000	9.08%
Contractual Services	1,748,466	2,120,463	3,154,191	48.75%
Supplies & Materials	2,935,362	2,061,030	2,157,400	4.68%
Business and Transportation	-	500,000	500,000	-
Contingency	-	235,289	73,609	-68.72%
Transfers Out	15,512,688	160,000	1,073,199	570.75%
Total:	\$ 21,704,226	\$ 6,864,462	\$ 8,908,399	29.78%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Probate Judge	1	1	1	0
Chief Associate Judge of Probate	1	1	1	0
Associate Judge of Probate	1	1	1	0
Administrative Assistant	16	18	18	0
Administrative Assistant - Part-Time	1	1	1	0
Supervisor I	1	1	1	0
Supervisor II	1	0	0	0
Total:	22	23	23	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,430,550	\$ 1,570,486	\$ 1,701,157	8.32%
Contractual Services	1,633	13,816	16,340	18.27%
Supplies & Materials	47,402	57,800	69,300	19.90%
Business & Transportation	5,330	12,700	14,500	14.17%
Contingency	-	15,280	-	-100.00%
Other	900	-	-	-
Total:	\$ 1,485,815	\$ 1,670,082	\$ 1,801,297	7.86%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Master-In-Equity	1	1	1	0
Administrative Assistant	1	1	2	1
Administrative Assistant - Part-Time	1	1	0	-1
Law Clerk	1	1	0	-1
Office Manager	1	1	1	0
Staff Attorney	<u>0</u>	<u>0</u>	<u>1</u>	1
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 547,741	\$ 595,919	\$ 620,640	4.15%
Contractual Services	1,048	1,800	1,800	-
Supplies & Materials	15,338	19,172	20,821	8.60%
Business & Transportation	2,707	3,800	4,800	26.32%
Total:	\$ 566,834	\$ 620,691	\$ 648,061	4.41%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
County Attorney	1	1	1	0
Deputy County Attorney	2	2	2	0
Executive Assistant	1	1	1	0
Total:	4	4	4	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 587,142	\$ 616,539	\$ 678,491	10.05%
Contractual Services	307,673	440,954	421,337	-4.45%
Supplies & Materials	5,030	10,073	10,673	5.96%
Business & Transportation	4,615	10,500	10,500	-
Total:	\$ 904,460	\$ 1,078,066	\$ 1,121,001	3.98%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
MIAP Manager	1	0	0	0
Project Manager	0	1	1	0
Total:	1	1	1	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 43,960	\$ 86,341	\$ 93,726	8.55%
Contractual Services	863	1,848	1,319	-28.63%
Supplies & Materials	767	2,620	2,620	-
Other	879,414	868,048	866,909	-0.13%
Total:	\$ 925,004	\$ 958,857	\$ 964,574	0.60%

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. Since 2001, the Horry County Health Department's mission, to promote the health of the public and to protect the environment, has been provided from eight locations located in Conway, 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

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contractual Services	\$ 114,363	\$ 146,600	\$ 146,600	-
Supplies & Materials	919	-	-	-
Total:	\$ 115,282	\$ 146,600	\$ 146,600	-

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

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contractual Services	\$ 108,002	\$ 111,171	\$ 111,171	-
Supplies & Materials	18,839	2,500	-	-100.00%
Other	8,284	8,284	8,284	-
Total:	\$ 135,125	\$ 121,955	\$ 119,455	-2.05%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Library	1	1	1	0
Assistant Library Director	1	1	1	0
Administrative Assistant	1	1	1	0
Adult Services Coordinator	1	1	1	0
Automation Coordinator	1	1	1	0
Branch Manager	6	6	6	0
Library Tech Support Specialist	1	1	1	0
Librarian	6	5	5	0
Library Assistant	31	31	31	0
Library Assistant - Part-Time	9	9	9	0
Library Courier	2	2	2	0
Reference Librarian	6	6	6	0
Youth Services Librarian	2	3	3	0
Total:	68	68	68	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 3,625,169	\$ 4,147,736	\$ 4,619,113	11.36%
Contractual Services	671,476	739,189	785,464	6.26%
Supplies & Materials	1,330,231	1,349,342	1,282,328	-4.97%
Business & Transportation	40,227	48,369	54,831	13.36%
Contingency	1,804	-	-	-
Other	39,100	42,756	46,540	8.85%
Transfers Out	101,029	100,000	50,000	-50.00%
Contributions to Agencies	35,000	35,000	35,000	-
Total:	\$ 5,844,036	\$ 6,462,392	\$ 6,873,276	6.36%

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 County; 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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Museum Director	1	1	1	0
Assistant Museum Director	1	1	1	0
Administrative Assistant	1	1	1	0
Administrative Assistant - Part-Time	2	2	2	0
Museum/Farm Assistant	1	1	1	0
Museum Curator	1	1	1	0
Museum Interpreter	2	2	2	0
Museum Technical Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 521,531	\$ 672,194	\$ 751,206	11.75%
Contractual Services	187,672	263,889	275,645	4.45%
Supplies & Materials	123,377	79,447	81,143	2.13%
Business & Transportation	19,653	24,928	17,528	-29.69%
Other	56,299	4,045	4,045	-
Transfer Out	40,133	-	-	-
Total:	\$ 948,665	\$ 1,044,503	\$ 1,129,567	8.14%

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.

	FY2023	FY2024	FY2025	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Community Development Director*	0	1	1	0
Assistant Director of Grants Administration	1	1	1	0
Administrative Assistant*	0	1	1	0
Community Development Specialist*	0	2	2	0
Grants Compliance Coordinator	1	1	1	0
Procurement Specialist III	1	1	1	0
Project Manager	0	1	1	0
Recovery Grants Coordinator	1	0	0	0
Rehab Construction Inspector*	0	1	1	0
Special Project Manager*	0	1	1	0
Total:	4	10	10	0

* 6 CDBG Grant positions included in position count

BUDGET SUMMARY

Expense Description:	FY2023	FY2024	FY2025	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 202,851	\$ 320,276	\$ 343,085	7.12%
Contractual Services	3,185	4,039	4,291	6.24%
Supplies & Materials	2,540	4,800	4,800	-
Business & Transportation	362	2,800	2,800	-
Other	-	200,000	-	-100.00%
Transfers Out	200,000	-	200,000	100.00%
Total:	\$ 408,938	\$ 531,915	\$ 554,976	4.34%

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 countywide 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.

	FY2023	FY2024	FY2025	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Branch Manager	1	1	1	0
Administrative Assistant	1	1	1	0
Total:	2	2	2	0

BUDGET SUMMARY

	FY2023	FY2024	FY2025	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 75,821	\$ 131,157	\$ 141,715	8.05%
Contractual Services	2,137	1,820	2,498	37.25%
Supplies & Materials	1,118	1,300	4,225	225.00%
Business & Transportation	-	335	335	-
Total:	\$ 79,076	\$ 134,612	\$ 148,773	10.52%

SUPPLEMENTAL BUDGET

DEPARTMENT NUMBER: 150

Supplemental Budget requests were requested during the FY 2025 budget process. All requests remained the same. The supplemental amounts associated with State mandated agencies were approved at the same rate as FY 2024.

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Town of Aynor	10,000	15,000	15,000	-
Loris Chamber	10,000	15,000	15,000	-
Waccamaw Regional Planning	39,308	39,308	39,308	-
Clemson University Cooperative Service	5,000	5,000	5,000	-
Horry County Historical Society	20,000	20,000	20,000	-
Total:	\$ 84,308	94,308	94,308	-

GENERAL FUND- PUBLIC SAFETY DIVISION

PUBLIC SAFETY DIVISION SUMMARY

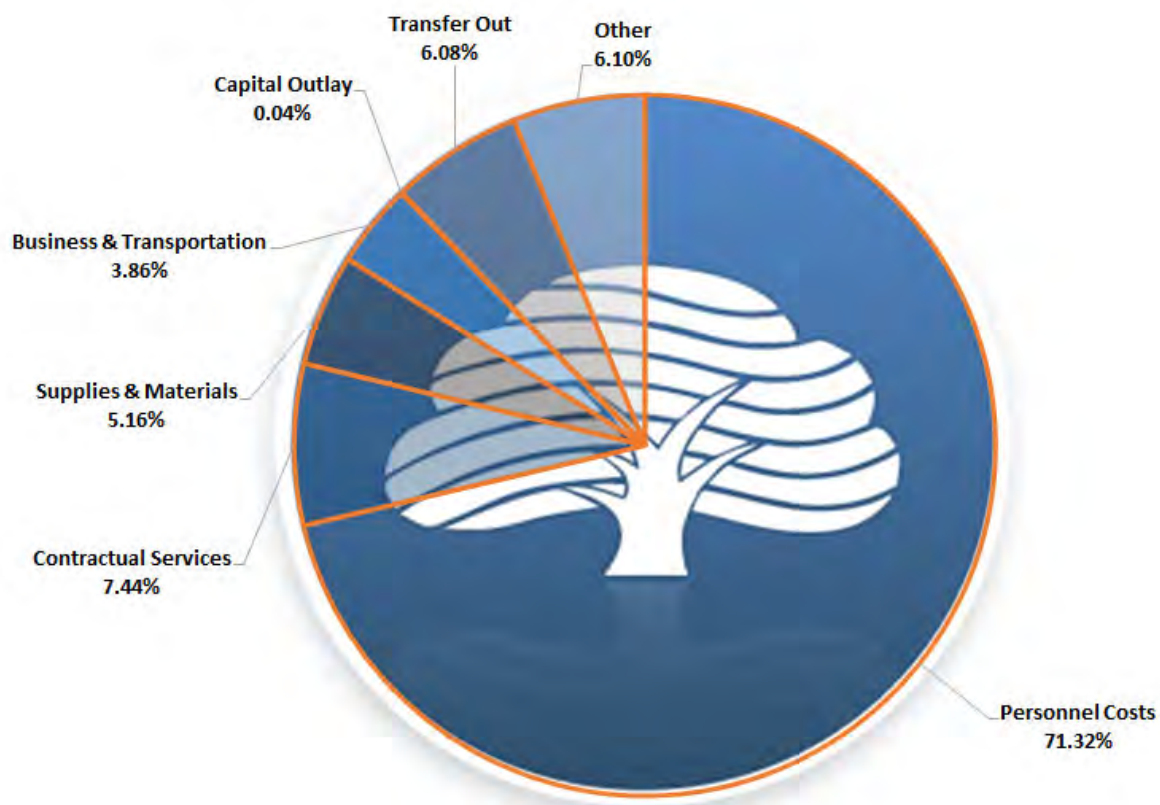
BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 99,173,366	\$ 113,593,972	\$ 124,471,373	9.58%
Contractual Services	9,458,437	12,097,088	12,988,358	7.37%
Supplies & Materials	6,849,948	9,298,650	9,010,584	-3.10%
Business & Transportation	4,341,675	5,922,704	6,733,154	13.68%
Capital Outlay	222,225	45,200	72,000	59.29%
Transfer Out	9,772,617	13,354,479	10,619,401	-20.48%
Other	7,536,763	7,929,985	10,639,246	34.16%
Other-Disaster Expenditures	208,967	-	-	-

Total:	\$ 137,563,998	\$ 162,242,078	\$ 174,534,116	7.58%
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Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Public Safety Division	2	2	3	1
Clerk of Court-Circuit Court, DSS, Family Court	49	51	51	0
Magistrates	35	35	36	1
Central Jury Court	3	3	3	0
Central Summary Court	7	8	8	0
Sheriff	96	98	100	2
Police	303	357	387	30
Emergency Management	5	5	5	0
911 Communications	77	82	82	0
Coroner	12	12	12	0
Detention	312	320	320	0
Emergency Medical Service	235	253	262	9
Animal Shelter	26	32	33	1
Veteran Affairs	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total:	<u>1,169</u>	<u>1,265</u>	<u>1,309</u>	<u>44</u>

FY 2024-25 PUBLIC SAFETY DIVISION BY CATEGORY



PUBLIC SAFETY DIVISON

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.

PUBLIC SAFETY DIVISION		DEPARTMENT NUMBER: 300		
Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Assistant County Administrator	1	1	1	0
Office Manager	1	1	1	0
Mental Health Counselor	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>

BUDGET SUMMARY				
Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 484,971	\$ 587,970	\$ 611,657	4.03%
Contractual Services	638,877	1,109,563	1,180,206	6.37%
Supplies & Materials	1,181	19,000	59,600	213.68%
Business & Transportation	1,123	17,708	47,500	168.24%
Other	50,520	50,250	75,000	49.25%
Contingency	-	24,000	-	-100.00%
Transfer Out	7,799,109	8,127,464	8,322,557	2.40%
Total:	\$ 8,975,781	\$ 9,935,955	\$10,296,520	3.63%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Clerk of Court	1	1	1	0
Deputy Clerk of Court	1	1	1	0
Accountant	2	2	2	0
Administrative Assistant	18	18	18	0
Branch Manager	1	1	1	0
Coordinator	3	4	4	0
Supervisor II	1	1	1	0
Supervisor III	3	3	3	0
Total:	30	31	31	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 2,253,609	\$ 2,397,711	\$ 2,481,901	3.51%
Contractual Services	150,689	304,518	307,679	1.04%
Supplies & Materials	131,870	157,118	166,100	5.72%
Business & Transportation	4,505	7,500	7,500	-
Capital Outlay	71,503	-	-	-
Other	21,795	-	-	-
Total:	\$ 2,633,971	\$ 2,866,847	\$ 2,963,180	3.36%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Administrative Assistant	10	11	11	0
Coordinator	2	2	2	0
Supervisor I	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 745,199	\$ 819,079	\$ 901,677	10.08%
Contractual Services	4,234	17,700	20,200	14.12%
Supplies & Materials	14,616	39,500	48,500	22.78%
Business & Transportation	-	2,500	2,500	-
Total:	\$ 764,049	\$ 878,779	\$ 972,877	10.71%

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.

	FY2023	FY2024	FY2025	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Administrative Assistant	5	6	6	0
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>6</u>	<u>7</u>	<u>7</u>	<u>0</u>

BUDGET SUMMARY

	FY2023	FY2024	FY2025	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 331,437	\$ 344,695	\$ 432,206	25.39%
Contractual Services	1,176	13,500	16,000	18.52%
Supplies & Materials	7,034	18,100	22,100	22.10%
Business & Transportation	-	1,250	1,250	-
Capital Outlay	49,074	-	-	-
Other	120,926	-	-	-
TOTAL	\$ 509,647	\$ 377,545	\$ 471,556	24.90%

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.

MAGISTRATE-AT-LARGE**DEPARTMENT NUMBER: 314-107**

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Magistrate	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 183,594	\$ 174,414	\$ 201,600	15.59%
Contractual Services	1,591	1,500	1,500	-
Supplies & Materials	1,746	2,300	2,300	-
Business & Transportation	5,647	7,000	7,000	-
Total:	\$ 192,578	\$ 185,214	\$ 212,400	14.68%

This is a State mandated function

AYNOR MAGISTRATE

DEPARTMENT NUMBER: 314-109

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 276,093	\$ 282,610	\$ 320,205	13.30%
Contractual Services	6,360	11,055	20,055	81.41%
Supplies & Materials	8,356	15,500	25,500	64.52%
Business & Transportation	<u>3,241</u>	<u>8,500</u>	<u>10,000</u>	<u>17.65%</u>
Total:	<u>\$ 294,050</u>	<u>\$ 317,665</u>	<u>\$ 375,760</u>	<u>18.29%</u>

This is a State mandated function

CONWAY MAGISTRATE

DEPARTMENT NUMBER: 314-134

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 406,295	\$ 409,314	\$ 458,296	11.97%
Contractual Services	1,458	1,600	2,100	31.25%
Supplies & Materials	9,532	14,500	13,950	-3.79%
Business & Transportation	9,481	7,600	8,650	13.82%
Total:	<u>\$ 426,766</u>	<u>\$ 433,014</u>	<u>\$ 482,996</u>	<u>11.54%</u>

This is a State mandated function

MAGISTRATE-NIGHT/DAY (DETENTION)

DEPARTMENT NUMBER: 314-182

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Magistrate	2	2	2	0
Administrative Assistant	4	4	4	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 577,721	\$ 630,303	\$ 646,816	2.62%
Contractual Services	4,049	4,000	4,000	-
Supplies & Materials	17,886	18,400	19,200	4.35%
Business & Transportation	5,388	7,750	7,750	-
Total:	<u>\$ 605,044</u>	<u>\$ 660,453</u>	<u>\$ 677,766</u>	<u>2.62%</u>

This is a State mandated function

LORIS MAGISTRATE

DEPARTMENT NUMBER: 314-195

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	2	2	2	0
Total:	3	3	3	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 302,029	\$ 310,613	\$ 349,915	12.65%
Contractual Services	648	550	900	63.64%
Supplies & Materials	6,274	11,450	11,000	-3.93%
Business & Transportation	5,034	6,000	6,300	5.00%
Total:	\$ 313,985	\$ 328,613	\$ 368,115	12.02%

This is a State mandated function

MOUNT OLIVE MAGISTRATE

DEPARTMENT NUMBER: 314-206

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 299,511	\$ 316,025	\$ 355,552	12.51%
Contractual Services	6,424	9,000	9,000	-
Supplies & Materials	4,346	8,050	13,250	64.60%
Business & Transportation	3,935	5,000	6,000	20.00%
Total:	<u>\$ 314,216</u>	<u>\$ 338,075</u>	<u>\$ 383,802</u>	<u>13.53%</u>

This is a State mandated function

MYRTLE BEACH MAGISTRATE

DEPARTMENT NUMBER: 314-209

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	4	4	4	0
Supervisor I	1	1	1	0
Total:	6	6	6	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 547,147	\$ 537,437	\$ 597,313	11.14%
Contractual Services	4,203	6,000	7,000	16.67%
Supplies & Materials	11,238	14,450	16,600	14.88%
Business & Transportation	4,167	2,850	5,075	78.07%
Total:	\$ 566,755	\$ 560,737	\$ 625,988	11.64%

This is a State mandated function

STEVENS CROSSROADS MAGISTRATE

DEPARTMENT NUMBER: 314-261

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 306,340	\$ 315,318	\$ 292,450	-7.25%
Contractual Services	642	1,500	1,500	-
Supplies & Materials	9,359	14,650	16,800	14.68%
Business & Transportation	<u>3,416</u>	<u>3,910</u>	<u>5,000</u>	<u>27.88%</u>
Total:	\$ 319,757	\$ 335,378	\$ 315,750	-5.85%

This is a State mandated function

SURFSIDE MAGISTRATE

DEPARTMENT NUMBER: 314-262

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	2	2	3	1
Administrative Assistant - Part Time	1	1	1	0
Total:	<u>4</u>	<u>4</u>	<u>5</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 273,244	\$ 303,932	\$ 351,496	15.65%
Contractual Services	665	2,500	3,000	20.00%
Supplies & Materials	14,050	16,700	15,700	-5.99%
Business & Transportation	3,399	5,000	5,000	-
Total:	<u>\$ 291,358</u>	<u>\$ 328,132</u>	<u>\$ 375,196</u>	<u>14.34%</u>

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Supervisor I	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 203,182	\$ 205,769	\$ 222,833	8.29%
Contractual Services	160,840	176,000	176,000	-
Supplies & Materials	12,947	12,700	12,700	-
Business & Transportation	6,549	7,000	7,000	-
Total:	<u>\$ 383,518</u>	<u>\$ 401,469</u>	<u>\$ 418,533</u>	<u>4.25%</u>

This is a State mandated function

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Supervisor II	1	1	1	0
Administrative Assistant	6	6	6	0
Administrative Assistant - Part-Time	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>7</u>	<u>8</u>	<u>8</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 433,396	\$ 497,660	\$ 605,057	21.58%
Contractual Services	3,303	3,650	3,650	-
Supplies & Materials	17,574	23,450	32,450	38.38%
Business & Transportation	<u>797</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>
Total:	\$ 455,070	\$ 527,260	\$ 643,657	22.08%

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

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Supplies & Materials	\$ 118,884	\$ 136,354	\$ 153,849	12.83%
Other	1,168,271	1,175,051	1,175,051	-
Total:	\$ 1,287,155	\$ 1,311,405	\$ 1,328,900	1.33%

**Positions and Operations were 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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Sheriff	1	1	1	0
Chief Deputy Sheriff	1	1	1	0
Administrative Assistant	7	7	7	0
Administrative Lieutenant	0	0	1	1
Bailiff	1	1	1	0
Chief Investigator	1	1	1	0
Court Security Officer	27	26	26	0
Deputy Sheriff First Class	36	37	38	1
Office Manager	1	1	1	0
Sheriff Captain	1	1	1	0
Sheriff Corporal	9	11	11	0
Sheriff Lieutenant	3	3	3	0
Sheriff Public Information Officer	1	1	1	0
Sheriff Sergeant	7	7	7	0
Total:	96	98	100	2

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 9,452,070	\$ 9,881,097	\$ 10,947,088	10.79%
Contractual Services	162,480	173,903	233,627	34.34%
Supplies & Materials	161,204	284,383	322,050	13.25%
Business & Transportation	473,543	517,065	528,910	2.29%
Capital Outlay	-	25,200	26,000	3.17%
Contingency	42,643	-	31,162	100.00%
Other	621,374	710,806	983,324	38.34%
Transfers	66,101	156,000	86,000	-44.87%
Total:	\$10,979,415	\$11,748,454	\$ 13,158,161	12.00%

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.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Chief of Police	1	1	1	0
Deputy Police Chief	2	3	3	0
Accounting Clerk II	4	5	5	0
Accreditation Manager	0	1	1	0
Administrative Assistant	13	12	12	0
Application Support Analyst	1	1	2	1
Bomb Team Leader	0	0	1	1
Canine Handler	2	1	0	(1)
Civilian Crime Analyst	1	2	1	(1)
Civilian Crime Scene Technician	0	0	1	1
Chemist	1	2	1	(1)
Crime Scene Lieutenant	1	0	0	0
Crime Scene Technician	0	2	2	0
Desk Officer	4	5	5	0
Detective	33	43	43	0
Domestic Violence Investigator	2	2	2	0
Environmental Officer	6	5	5	0
False Alarm Reduction Manager	1	1	1	0
Lab Investigator	2	0	0	0
Lab Supervisor	0	0	1	1
Mental Health Counselor	0	0	5	5
Narcotics Death Investigator	0	0	1	1
Office Manager	1	1	1	0
Patrol Officer First Class	139	164	178	14
Patrol Officer First Class - SRO	0	0	7	7
Police Captain	7	8	8	0
Police Corporal	27	27	29	2
Police Lieutenant	12	16	16	0
Police Sergeant	27	35	37	2
Prof Standards/Accreditation Inspector	1	1	0	(1)
Property/Evidence Supervisor	1	1	1	0
Property/Evidence Custodian	1	1	1	0
Senior Detective	5	1	0	(1)
Supervisor I	1	1	1	0
Supervisor II	1	1	1	0
SWAT Operator	0	5	5	0
Tech Unit Supervisor	1	1	1	0
Victim Advocate	4	8	8	0
Wellness Coordinator	1	0	0	0
Total:	303	357	387	30

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 28,429,888	\$ 32,776,006	\$ 35,567,780	8.52%
Contractual Services	1,499,425	2,690,718	2,993,989	11.27%
Supplies & Materials	1,595,685	2,616,646	1,751,973	-33.05%
Business & Transportation	2,474,603	3,516,293	4,101,177	16.63%
Capital Outlay	-	20,000	46,000	130.00%
Contingency	372,667	-	647,040	100.00%
Other	3,205,537	4,161,040	5,560,134	33.62%
Other-Disaster Expenditures	2,010	-	-	-
Transfers Out	1,130,889	4,281,615	1,455,969	-65.99%
Total:	\$ 38,710,704	\$ 50,062,318	\$ 52,124,062	4.12%

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.

	FY2023	FY2024	FY2025	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Director of Emergency Management	1	1	1	0
Deputy Director of Emergency Management	1	1	1	0
Emergency Planner	2	2	2	0
Office Manager	1	1	1	0
Total:	5	5	5	0

BUDGET SUMMARY

	FY2023	FY2024	FY2025	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 445,220	\$ 624,808	\$ 670,994	7.39%
Contractual Services	39,422	41,198	53,316	29.41%
Supplies & Materials	33,195	21,551	23,037	6.90%
Business & Transportation	11,981	42,676	54,295	27.23%
Capital Outlay	1,342	-	-	-
Other	19,450	21,895	25,850	18.06%
Other-Disaster Expenditures	169,199	-	-	-
Total:	\$ 719,809	\$ 752,128	\$ 827,492	10.02%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
CAD Specialist	1	2	2	0
Dispatch Supervisor	4	4	4	0
NCIC Operator	2	2	2	0
Supervisor III	4	4	4	0
Telecommunicator	65	69	69	0
Telecommunicator/TAC Officer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>77</u>	<u>82</u>	<u>82</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 4,443,813	\$ 6,308,927	\$ 6,828,726	8.24%
Contractual Services	21,910	23,825	25,623	7.55%
Supplies & Materials	1,265	13,375	8,060	-39.74%
Business & Transportation	-	11,755	6,000	-48.96%
Total:	\$ 4,466,988	\$ 6,357,882	\$ 6,868,409	8.03%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Coroner	1	1	1	0
Chief Deputy Coroner	1	1	1	0
Deputy Coroner	8	8	8	0
Office Manager	0	1	1	0
Management Assistant	1	0	0	0
Administrative Assistant	1	1	1	0
Total:	12	12	12	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,067,364	\$ 1,279,944	\$ 1,389,698	8.57%
Contractual Services	542,362	566,072	583,851	3.14%
Supplies & Materials	42,449	57,150	78,700	37.71%
Business & Transportation	26,121	65,430	65,830	0.61%
Other	51,365	73,793	63,375	-14.12%
Transfer Out	10,075	-	-	-
Total:	\$ 1,739,736	\$ 2,042,389	\$ 2,181,454	6.81%

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. 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.

	FY2023	FY2024	FY2025	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Director of Detention	1	1	1	0
Deputy Director of Detention	1	1	1	0
Administrative Assistant	18	7	7	0
Administrative Lieutenant	5	4	4	0
Administrative Services Coordinator	1	0	0	0
Booking Clerk	0	12	12	0
Business Analyst	1	0	0	0
Budget Analyst	0	1	1	0
Cook	12	14	14	0
Corrections Officer	194	188	188	0
Counselor	0	1	1	0
Custodial Worker II	3	3	3	0
Deputy 1st Class	6	5	5	0
Detention Captain	3	4	4	0
Detention Corporal	31	32	32	0
Detention Lieutenant	5	5	5	0
Detention Sergeant	13	13	13	0
Director of Food Service	1	1	1	0
Facilities Manager	1	1	1	0
Food Service Supervisor	1	1	1	0
Inmate Program/Services Coordinator	1	1	1	0
Investigator	2	2	2	0
Maintenance Technician	3	3	3	0
Office Manager	1	1	1	0
Program Coordinator	0	1	1	0
Program Specialist	0	4	4	0
Special Counsel - Part-Time	1	1	1	0
Supervisor III	2	3	3	0
Technical Support Specialist	2	2	2	0
Tradesworker	3	3	3	0
Victim Advocate	0	5	5	0
Total:	<u>312</u>	<u>320</u>	<u>320</u>	<u>0</u>

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 25,125,829	\$ 28,788,779	\$ 30,969,404	7.57%
Contractual Services	4,902,444	5,357,589	5,572,386	4.01%
Supplies & Materials	2,480,465	3,021,164	3,173,847	5.05%
Business & Transportation	304,584	367,846	389,221	5.81%
Capital Outlay	56,544	-	-	-
Contingency	215,856	-	-	-
Other	511,088	305,244	466,388	52.79%
Other-Disaster Expenditures	26,780	-	-	-
Transfers Out	437,778	251,535	250,000	-0.61%
Total:	\$34,061,368	\$38,092,157	\$40,821,246	7.16%

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.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Deputy Fire/Rescue Chief	1	1	1	0
Assistant Fire/Rescue Chief	1	1	1	0
Assistant Fire Chief Administration	1	1	1	0
Assistant Fire Chief EMS	1	1	1	0
Accounting Clerk II	1	1	1	0
Administrative Assistant	3	3	3	0
Automotive Mechanic	1	1	1	0
Battalion Chief	3	3	3	0
Business Manager/Financial Analyst	0	0	0	0
EMS Manager	0	0	0	0
Fire Captain	1	1	1	0
Fire Captain/Logistics Manager	1	1	1	0
Fire Captain/Medical Officer	3	3	3	0
Fire Lieutenant	13	15	15	0
Firefighter	194	208	215	7
Medical Captain/Compliance Coordinator	1	1	1	0
Paramedic - Part-Time	2	2	2	0
Program Specialist - Harm Reduction*	0	2	4	2
Supervisor I	1	1	1	0
Technology Assistant	1	1	1	0
Technology Assistant - Part-Time	0	0	0	0
Tradesworker	2	2	2	0
Training Officer	4	4	4	0
Total:	235	253	262	9

* 4 Harm Reduction Specialists are supported by the SC OPIOID Recovery Fund

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 20,566,058	\$ 23,400,073	\$ 26,510,324	13.29%
Contractual Services	1,202,510	1,406,927	1,592,757	13.21%
Supplies & Materials	1,780,284	2,233,644	2,385,373	6.79%
Business & Transportation	943,358	1,236,694	1,375,049	11.19%
Capital Outlay	19,615	-	-	-
Contingency	30,488	-	67,972	100.00%
Debt Service Principal	8,614	-	-	-
Debt Service Interest	3,386	-	-	-
Other	1,055,713	1,373,101	1,494,900	8.87%
Other-Disaster Expenditures	10,978	-	-	-
Transfer Out	328,665	537,865	504,875	-6.13%
Total:	\$25,949,669	\$30,188,304	\$33,931,250	12.40%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Animal Shelter Manager	1	1	1	0
Administrative Assistant	4	5	6	1
Kennel Attendant I	7	11	11	0
Kennel Attendant I - Part-Time	4	3	3	0
Kennel Attendant II	2	2	2	0
Office Manager	0	1	1	0
Operations Manager	1	1	1	0
Shelter Technician	3	3	3	0
Shelter Technician - Part- Time	0	1	1	0
Supervisor I	3	3	3	0
Veterinarian	1	1	1	0
Veterinarian - Part-Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>26</u>	<u>32</u>	<u>33</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,493,482	\$ 1,842,558	\$ 2,084,553	13.13%
Contractual Services	97,991	169,958	175,865	3.48%
Supplies & Materials	362,438	519,617	628,716	21.00%
Business & Transportation	42,421	59,178	69,947	18.20%
Capital Outlay	24,146	-	-	-
Other	37,069	34,804	49,050	40.93%
Total:	\$ 2,057,547	\$ 2,626,115	\$ 3,008,131	14.55%

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.

	FY2023	FY2024	FY2025	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Veteran Affairs Officer	1	1	1	0
Administrative Assistant	1	1	1	0
Benefits Counselor	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total:	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>

BUDGET SUMMARY

	FY2023	FY2024	FY2025	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 525,875	\$ 558,930	\$ 600,510	7.44%
Contractual Services	4,735	4,263	4,155	-2.53%
Supplies & Materials	6,071	8,897	9,229	3.73%
Business & Transportation	8,383	13,700	13,700	-
Total:	\$ 545,064	\$ 585,790	\$ 627,594	7.14%

This is a State mandated function

GENERAL FUND- INFRASTRUCTURE & REGULATION DIVISION

INFRASTRUCTURE & REGULATION DIVISION SUMMARY

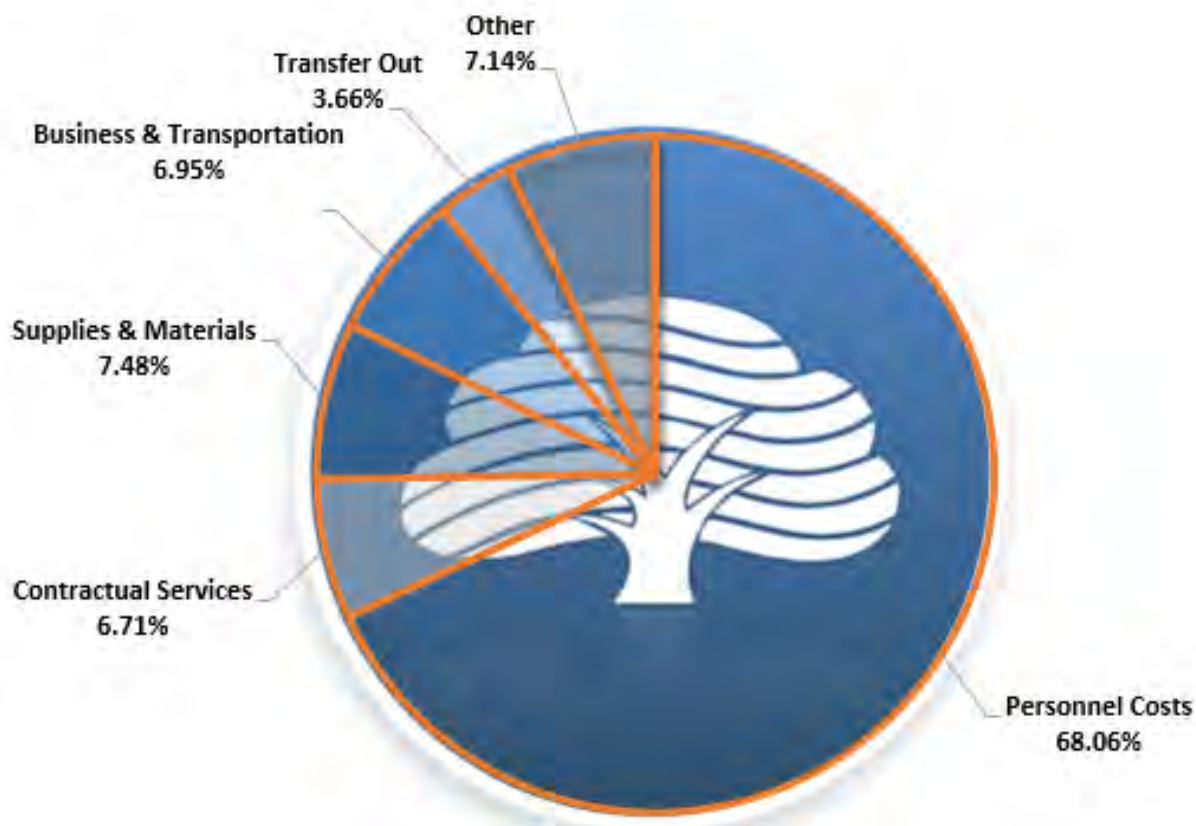
BUDGET SUMMARY:

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 20,933,836	\$ 23,483,650	\$ 26,206,521	11.59%
Contractual Services	1,646,534	2,438,485	2,584,774	6.00%
Supplies & Materials	2,196,581	2,656,676	2,880,169	8.41%
Business & Transportation	2,346,034	2,398,392	2,677,588	11.64%
Capital Outlay	640,089	-	-	-
Transfer Out	1,735,873	1,431,500	1,409,419	-1.54%
Other	1,980,536	2,544,747	2,486,271	-2.30%
Other-Disaster Expenditures	157,765	-	-	-
Contingency	-	29,500	262,861	791.05%
Total:	\$31,637,248	\$34,982,950	\$38,507,603	10.08%

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
I & R Division	2	3	3	0
Engineering*	22	23	38	15
Public Works Road Maintenance	96	96	97	1
Code Enforcement	65	67	75	8
Planning & Zoning	35	35	38	3
Maintenance	92	97	97	0
Environmental Services	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>315</u>	<u>324</u>	<u>351</u>	<u>27</u>

* 13 RIDE III Positions included in count

FY 2024-25 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.

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.

	FY2023	FY2024	FY2025	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Assistant County Administrator	1	1	1	0
Office Manager	1	1	1	0
GIS Analyst	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY:

	FY2023	FY2024	FY2025	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 361,870	\$ 460,208	\$ 497,644	8.13%
Contractual Services	229,579	321,121	336,711	4.85%
Supplies & Materials	3,813	9,775	11,175	14.32%
Business & Transportation	946	3,517	3,549	0.91%
Contingency	-	-	30,000	100.00%
Subtotal:	\$ 596,208	\$ 794,621	\$ 879,079	10.63%
Abatement/Demolition	18,019	24,290	36,000	48.21%
Total:	\$ 614,227	\$ 818,911	\$ 915,079	11.74%

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.)

	FY2023	FY2024	FY2025	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
County Engineer	1	1	1	0
Deputy County Engineer	1	1	1	0
Ride Program Manager*	1	1	1	0
Assistant Ride Program Manager*	0	0	1	1
Administrative Assistant	1	1	1	0
Ride Administrative Assistant*	1	1	1	0
Senior Civil Engineering Associate*	0	1	1	0
Civil Engineer Associate I*	11	10	16	6
Civil Engineer Associate II*	2	2	5	3
Engineering Technician	1	1	1	0
Office Manager	1	1	2	1
Plan Expediter	1	1	1	0
Project Manager	0	1	4	3
Road Plan Manager	1	1	1	0
HCO III	0	0	1	1
Supervisor II	0	0	0	0
Total:	<u>22</u>	<u>23</u>	<u>38</u>	<u>15</u>

*13 RIDE program positions are included in position count

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,611,731	\$ 1,991,773	\$ 2,323,463	16.65%
Contractual Services	303,811	625,102	702,850	12.44%
Supplies & Materials	29,111	36,811	27,725	-24.68%
Business & Transportation	47,877	93,209	104,821	12.46%
Capital outlay	38,937	-	-	-
Other	-	-	13,799	100.00%
Other-Disaster Expenditures	63,888	91,577	98,710	7.79%
Transfers Out	8,400	-	60,000	100.00%
Total:	\$ 2,103,755	\$ 2,838,472	\$ 3,331,368	17.36%

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 potholes.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Public Works	1	1	1	0
Deputy Director of Public Works	1	1	1	0
Administrative Assistant	1	1	1	0
Administrative Services Coordinator	1	1	1	0
Construction Superintendent	1	1	1	0
Construction Manager	1	1	1	0
Crew Chief/Road Sign	1	1	1	0
Engineering Technician	2	2	2	0
Fuel Truck/Service Operator	2	2	2	0
GIS Analyst	1	0	0	0
Heavy Equipment Mechanic	0	1	1	0
HEO I	5	5	5	0
HEO II	47	47	48	1
HEO II - Part-Time	7	7	7	0
HEO III	6	6	6	0
Logistics & Asset Manager	1	1	1	0
Office Manager	1	1	1	0
Operations Manager	1	1	1	0
Project Manager	1	1	1	0
Safety & Training Coordinator	1	1	1	0
Supervisor I	8	8	8	0
Supervisor III	6	6	6	0
Total:	96	96	97	1

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 6,637,060	\$ 7,705,425	\$ 8,393,182	8.93%
Contractual Services	299,443	374,943	404,122	7.78%
Supplies & Materials	1,710,734	1,800,549	2,047,645	13.72%
Capital Outlay	8,413	-	-	-
Business & Transportation	1,904,856	1,795,588	2,039,063	13.56%
Other	1,404,338	1,799,540	1,798,950	-0.03%
Other-Disaster Expenditures	16,017	-	-	-
Transfer Out	423,891	50,500	99,419	96.87%
Total:	\$12,404,752	\$13,526,545	\$14,782,381	9.28%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Code Enforcement	1	1	1	0
Deputy Director of Code Enforcement	1	2	2	0
Chief Code Enforcement Inspector	4	3	4	1
Code Enforcement Inspector	34	35	39	4
Flood Hazard Control Officer	1	1	1	0
Office Manager	1	1	1	0
Permit Technician	13	14	16	2
Plan Expediter	2	2	3	1
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>65</u>	<u>67</u>	<u>75</u>	<u>8</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 5,018,342	\$ 5,705,715	\$ 6,383,906	11.89%
Contractual Services	78,626	102,499	94,797	-7.51%
Supplies & Materials	125,795	160,496	113,690	-29.16%
Business & Transportation	195,208	202,666	228,877	12.93%
Contingency	-	-	33,159	100.00%
Other	202,866	257,253	237,300	-7.76%
Transfers	1,006	38,000	-	-100.00%
Total:	\$ 5,621,843	\$ 6,466,629	\$ 7,091,729	9.67%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Planning Director	1	1	1	0
Deputy Planning Director	2	2	2	0
Impact Fee Coordinator	1	1	1	0
Assistant Impact Fee Coordinator	1	1	1	0
Administrative Assistant	2	2	2	0
Associate Planner	1	1	1	0
Assistant Zoning Administrator	1	1	1	0
Chief Plan Reviewer	1	1	1	0
GIS Planning Application Analyst	1	1	1	0
Officer Manager	1	1	1	0
Plan Expediter	2	2	2	0
Plan Reviewer	6	6	8	2
Planning and Zoning Technician	2	2	3	1
Principal Planner	2	2	2	0
Senior Planner	4	4	4	0
Supervisor III	1	1	1	0
Supervisor I	1	1	1	0
Zoning Administrator	0	0	0	0
Zoning Inspector	4	4	4	0
Total:	35	35	38	3

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 2,554,902	\$ 2,976,020	\$ 3,279,279	10.19%
Contractual Services	138,137	79,371	73,191	-7.79%
Supplies & Materials	34,263	62,495	58,620	-6.20%
Business & Transportation	23,959	57,906	51,278	-11.45%
Capital outlay	127,534	-	-	-
Contingency	-	-	11,053	100.00%
Other	20,725	32,143	40,200	25.07%
Transfer Out	-	38,000	-	-100.00%
Total:	\$ 2,899,520	\$ 3,245,935	\$ 3,513,621	8.25%

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

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Supplies & Materials	\$ 66,409	\$ -	\$ -	-
Total:	\$ 66,409	\$ -	\$ -	-

MAINTENANCE

DEPARTMENT NUMBER: 511

Departmental Mission Statement:

To 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 into two divisions, repairs and maintenance and Capital Project Management.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Construction & Maintenance	1	1	1	0
Senior Project Manager	1	1	1	0
Deputy Director of Maintenance	1	1	1	0
Administrative Assistant	3	3	3	0
Admin Support Supervisor	1	1	1	0
Carpenter	3	4	4	0
Controls Technician	1	1	1	0
Crew Chief - Electrician	1	1	1	0
Crew Chief - Custodial	2	2	2	0
Crew Chief - HVAC	1	1	1	0
Crew Chief - Lawn & Gardens	1	1	1	0
Crew Chief - Painter	1	1	1	0
Custodial Worker I	35	37	37	0
Custodial Worker II	6	6	6	0
Facilities Supervisor	1	1	1	0
Maintenance Technician	3	3	3	0
Painter	1	1	1	0
Project Manager	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	6	6	6	0
Trades Worker	<u>21</u>	<u>23</u>	<u>23</u>	<u>0</u>
Total:	<u>92</u>	<u>97</u>	<u>97</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 4,424,903	\$ 4,292,969	\$ 4,913,398	14.45%
Contractual Services	504,806	816,209	792,529	-2.90%
Supplies & Materials	182,054	554,800	589,300	6.22%
Business & Transportation	149,554	225,175	229,000	1.70%
Capital Outlay	11,204	-	-	-
Other	283,044	354,812	303,998	-14.32%
Transfers	1,302,577	1,305,000	1,250,000	-4.21%
Total:	\$ 6,858,142	\$ 7,548,965	\$ 8,078,225	7.01%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Beach & Roadside Manager	1	1	1	0
Environmental Technician	1	1	1	0
Supervisor III	1	1	1	0
Total:	3	3	3	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 322,512	\$ 351,539	\$ 415,650	18.24%
Contractual Services	1,925	14,351	38,324	167.05%
Supplies & Materials	777	6,850	7,115	3.87%
Business & Transportation	23,634	20,331	21,000	3.29%
Other	5,675	9,422	7,113	-24.51%
Total:	\$ 354,523	\$ 402,493	\$ 489,202	21.54%

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**

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contractual Services	\$ 42,827	\$ 47,800	\$ 68,850	44.04%
Supplies & Materials	25,119	8,000	8,000	-
Contingency	-	9,200	67,150	629.89%
Other- Disaster Expenditures	141,749	-	-	-
Total:	\$ 209,695	\$ 65,000	\$ 144,000	121.54%

**Shore Drive-251,295,296,297
BUDGET SUMMARY**

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contractual Services	\$ 29,363	\$ 32,800	\$ 37,400	14.02%
Supplies & Materials	18,507	16,900	16,900	-
Contingency	-	20,300	107,700	430.54%
Total:	\$ 47,870	\$ 70,000	\$ 162,000	131.43%

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	Higher Education
E-911 Emergency Telephone	Horry-Georgetown Tech
Victim Witness Assistance	Senior Citizen
Solicitor	Economic Development
Public Defender	Cool Springs Industrial Park
Road Maintenance	Tourism & Promotion
Beach Nourishment	Admissions Tax
Recreation	Baseball Stadium
Waste Management Recycling	Hospitality 1.5%
American Rescue Plan Act	Local Accommodations Tax
Stormwater Management	Conway Library Endowment
Watersheds	Grants
Mt. Gilead Road Maintenance	CDBG Grant Program
Arcadian Shores	SC Opioid Recovery Settlement Fund

FIRE FUND

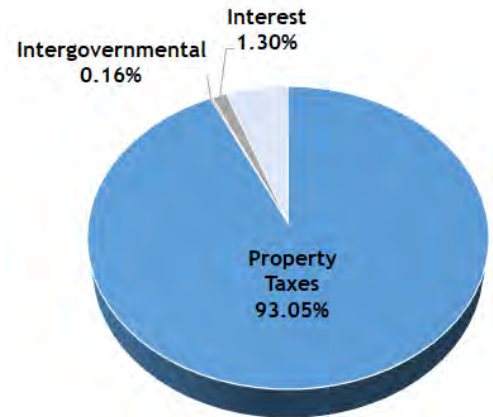
The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education in the unincorporated areas of the County. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a county-wide millage and is only levied against areas of the County that are provided with fire protection. The revenues, expenditures and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for the Fire Fund for FY 2025 is 20.2 mills.

FUND 400 - FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

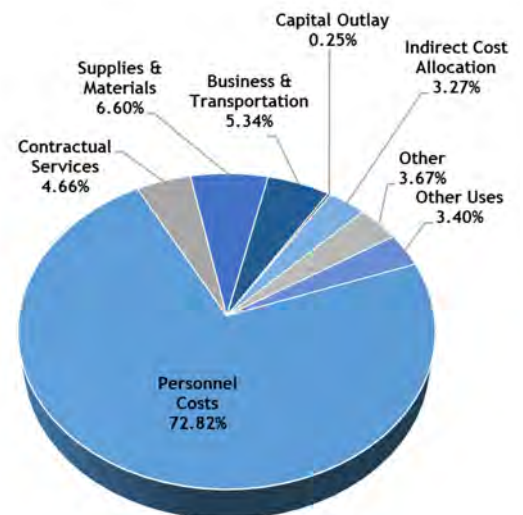
FY 2024-25 FIRE FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 34,007,908	\$ 37,495,292	\$ 40,877,880	9.02%
Intergovernmental	76,022	72,000	72,000	-
Interest	700,659	600,000	570,205	-4.97%
Other	164,337	-	-	-
TOTAL REVENUES	\$ 34,948,926	\$ 38,167,292	\$ 41,520,085	8.78%
Sale of Assets	144,925	-	-	-
Transfer In	2,706,079	2,318,119	2,410,843	4.00%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$37,799,930	\$ 40,485,411	\$43,930,928	8.51%



FY 2024-25 FIRE FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 23,873,236	\$ 27,237,812	\$ 31,989,042	17.44%
Contractual Services	1,578,846	1,993,593	2,047,312	2.69%
Supplies & Materials	2,010,809	2,482,452	2,899,015	16.78%
Business & Transportation	1,697,416	2,086,422	2,346,200	12.45%
Capital Outlay	198,701	105,050	110,300	5.00%
Contingency	-	2,976,319	1,090,071	-63.38%
Indirect Cost Allocation	1,301,627	1,218,885	1,435,044	17.73%
Other	340,262	466,194	521,332	11.83%
Other-Disaster Expenditures	11,575	-	-	-
TOTAL EXPENDITURES	\$ 31,012,472	\$ 38,566,726	\$ 42,438,315	10.04%
Transfers Out	6,445,509	1,918,685	1,492,613	-22.21%
Fund Balance	341,949	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$37,799,930	\$ 40,485,411	\$43,930,928	8.51%



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 that provides fire suppression, emergency medical services and response to all hazards in the unincorporated areas of Horry County.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Fire Chief	1	1	1	0
Assistant Fire Chief	1	1	1	0
Assistant Fire Chief-Support Services	1	1	1	0
Assistant Fire Chief-Professional Standards & Community Risk Reduction	1	1	1	0
Administrative Assistant	3	3	3	0
Battalion Chief	10	10	10	0
Compliance/Wellness Coordinator	1	1	1	0
Deputy Fire Investigator	1	1	1	0
Fire Captain	23	25	25	0
Fire Lieutenant	38	40	43	3
Fire Volunteer Coordinator	1	1	1	0
Firefighter*	182	200	209	9
Firefighter - Part-Time	11	11	11	0
Heavy Equipment Mechanic	3	3	3	0
Planning & Accreditation Manager	1	1	1	0
Management Analyst	1	1	1	0
Technical Support Specialist	1	1	1	0
Training Officer	10	10	10	0
Trades Worker	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>292</u>	<u>314</u>	<u>326</u>	<u>12</u>

*2023 SAFER Grant positions Included

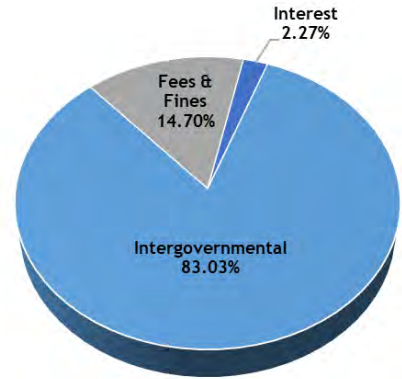
E-911 EMERGENCY TELEPHONE FUND

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

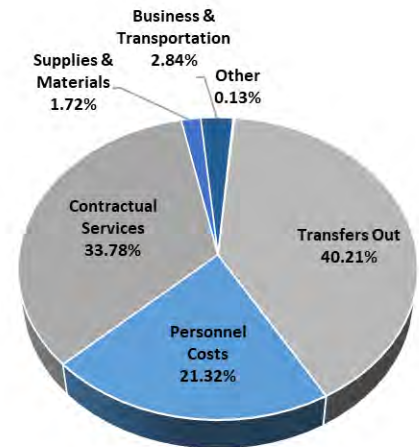
FY 2024-25 E-911 EMERGENCY TELEPHONE FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Intergovernmental	\$ 2,390,802	\$ 2,157,845	\$ 3,670,800	70.11%
Fees & Fines	560,329	600,000	650,000	8.33%
Interest	70,873	58,220	100,288	72.26%
TOTAL REVENUES	\$ 3,022,004	\$ 2,816,066	\$ 4,421,090	57.00%
Fund Balance	-	205,335	677,184	229.79%
TOTAL REVENUES AND OTHER SOURCES	\$ 3,022,004	\$ 3,021,401	\$ 5,098,274	68.74%



FY 2024-25 E-911 EMERGENCY TELEPHONE FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,096,684	\$ 925,958	\$ 1,086,988	17.39%
Contractual Services	988,654	1,553,318	1,722,097	10.87%
Supplies & Materials	54,099	90,780	87,844	-3.23%
Business & Transportation	57,166	134,970	144,970	7.41%
Capital Outlay	-	60,000	-	-100.00%
Other	4,675	6,375	6,375	-
TOTAL EXPENDITURES	\$ 2,201,278	\$ 2,771,401	\$ 3,048,274	9.99%
Transfers Out	250,000	250,000	2,050,000	720.00%
Fund Balance	570,726	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 3,022,004	\$ 3,021,401	\$ 5,098,274	68.74%



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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of E-911	1	1	1	0
Assistant Director of E-911	1	1	1	0
Administrative Officer	2	2	2	0
Assistant CAD Specialist	1	1	1	0
E-911 Training Officer	1	1	1	0
Quality Assurance Specialist	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>

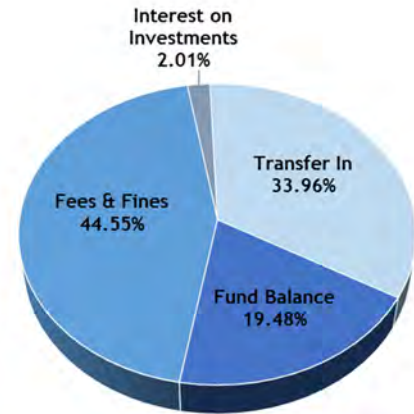
VICTIM WITNESS ASSISTANCE FUND

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 Funds for annual financial reporting purposes.

FUND 403 - VICTIM WITNESS ASSISTANCE FUND SUMMARY - PUBLIC SAFETY FUNCTION

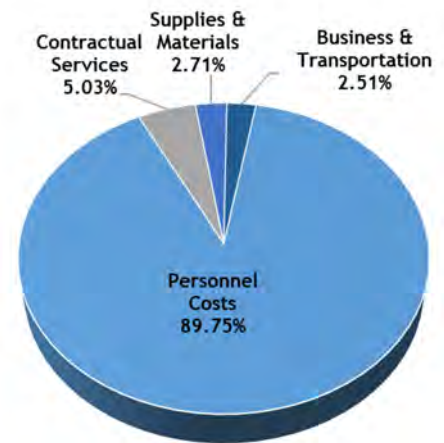
FY 2024-25 VICTIM WITNESS ASSISTANCE FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Fees & Fines	516,634	448,266	492,714	9.92%
Interest on Investments	19,745	15,270	22,177	45.23%
Other	1,126	-	-	-
TOTAL REVENUES	\$ 537,505	\$ 463,536	\$ 514,891	11.08%
Transfer In	473,496	340,799	375,580	10.21%
Other Financing Sources	78,770	-	-	-
Fund Balance	-	227,617	215,402	-5.37%
TOTAL REVENUES AND OTHER SOURCES	\$ 1,089,771	\$ 1,031,952	\$ 1,105,873	7.16%



FY 2024-25 VICTIM WITNESS ASSISTANCE FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 746,479	\$ 922,323	\$ 981,806	6.45%
Contractual Services	20,430	55,143	55,065	-0.14%
Supplies & Materials	14,201	25,658	29,608	15.39%
Business & Transportation	19,625	16,900	27,467	62.53%
Capital Outlay	78,770	-	-	-
Debt Service Principal	28,394	-	-	-
Debt Service Interest	3,106	-	-	-
Other	-	11,927	11,927	-
TOTAL EXPENDITURES	\$ 911,005	\$ 1,031,951	\$ 1,105,873	7.16%
Transfers Out	-	-	-	-
Fund Balance	178,766	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,089,771	\$ 1,031,951	\$ 1,105,873	7.16%



VICTIM WITNESS ASSISTANCE - SOLICITOR

DEPARTMENT NUMBER: 301

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Supervisor III	1	1	1	0
Administrative Assistant - Part-Time	1	1	1	0
Victim Advocate	5	5	5	0
Total:				
Total:	7	7	7	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 350,240	\$ 513,222	\$ 548,003	6.78%
Contractual Services	19,020	52,325	52,886	1.07%
Supplies & Materials	9,770	9,958	11,108	11.55%
Business & Transportation	2,347	4,600	5,600	21.74%
Capital Outlay	78,770	-	-	-
Debt Service Principal	28,394	-	-	-
Debt Service Interest	3,106	-	-	-
Other-Disaster Expenditures	-	5,714	5,714	-
Total:	\$ 491,647	\$ 585,819	\$ 623,311	6.40%

This is a State mandated function

VICTIM WITNESS ASSISTANCE - GEORGETOWN SOLICITOR

DEPARTMENT NUMBER: 304

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Administrative Officer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 88,518	\$ 91,194	\$ 107,075	17.41%
Contractual Services	209	1,459	1,459	-
Supplies & Materials	499	-	-	-
Business & Transportation	2,549	3,000	2,567	-14.43%
Other	-	6,213	6,213	-
Total:	\$ 91,775	\$ 101,866	\$ 117,314	15.17%

This is a State mandated function

VICTIM WITNESS ASSISTANCE - DETENTION

DEPARTMENT NUMBER: 332

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Supervisor III	1	1	1	0
Victim Advocate	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 307,721	\$ 317,907	\$ 326,728	2.77%
Contractual Services	1,200	1,360	720	-47.06%
Supplies & Materials	3,932	15,700	18,500	17.83%
Business & Transportation	14,729	9,300	19,300	107.53%
Total:	\$ 327,582	\$ 344,267	\$ 365,248	6.09%

This is a State mandated function

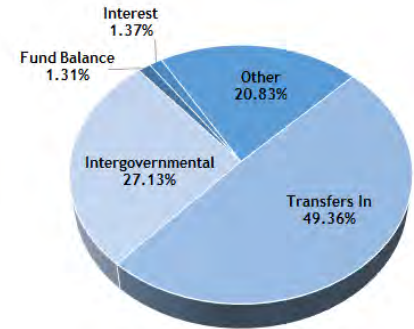
SOLICITOR FUND

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 Funds for annual financial reporting purposes.

FUND 405 - SOLICITOR FUND SUMMARY - PUBLIC SAFETY FUNCTION

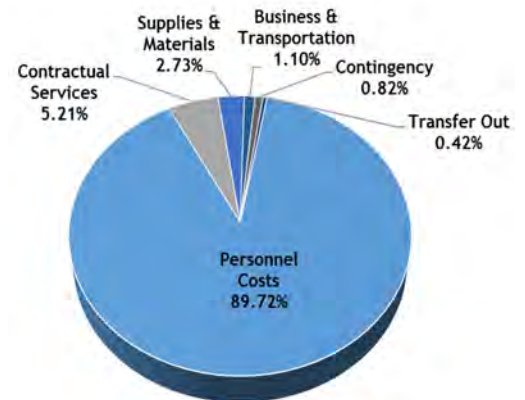
FY 2024-25 SOLICITOR FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Intergovernmental	\$ 3,364,608	\$ 2,581,501	\$ 3,476,628	34.67%
Interest	139,360	101,770	175,000	71.96%
Other	2,113,480	2,500,864	2,669,899	6.76%
TOTAL REVENUES	\$ 5,617,448	\$ 5,184,135	\$ 6,321,527	21.94%
Transfers In	5,755,730	6,229,343	6,325,401	1.54%
Fund Balance	-	-	168,304	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 11,373,178	\$ 11,413,478	\$ 12,815,232	12.28%



FY 2024-25 SOLICITOR FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 8,565,495	\$ 10,245,465	\$ 11,497,805	12.22%
Contractual Services	484,627	596,358	668,039	12.02%
Supplies & Materials	242,981	299,257	349,357	16.74%
Business & Transportation	138,257	154,000	140,900	-8.51%
Capital outlay	207,239	-	-	-
Other	112,413	93,559	105,632	12.90%
TOTAL EXPENDITURES	\$ 9,751,012	\$ 11,388,639	\$ 12,761,733	12.06%
Transfers Out	33,457	24,840	53,500	100.00%
Fund Balance	1,588,709	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 11,373,178	\$ 11,413,479	\$ 12,815,232	12.28%



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 safeguarding 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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Accountant	1	1	1	0
Administrative Assistant	13	13	13	0
Administrative Officer	2	2	2	0
Chief Investigator	1	1	1	0
Executive Assistant	1	1	1	0
Investigator	0	0	1	1
Senior Attorney	5	5	5	0
Staff Attorney	15	15	15	0
Supervisor I	3	3	3	0
Supervisor II	2	2	2	0
Supervisor III	1	1	1	0
Technology Specialist	1	1	1	0
Total:	46	46	47	1

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 4,554,099	\$ 4,858,531	\$ 5,465,152	12.49%
Contractual Services	312,180	401,057	438,322	9.29%
Supplies & Materials	173,017	200,000	242,000	21.00%
Business & Transportation	71,302	100,000	88,400	-11.60%
Other	207,239	-	-	-
Transfers	25,444	34,505	34,000	-1.46%
Total:	\$5,343,281	\$5,594,093	\$6,267,874	12.04%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Manager of Drug Court Programs	1	1	1	0
Administrative Assistant	1	1	1	0
Drug Court Counselor	<u>3</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total:	<u>5</u>	<u>6</u>	<u>6</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 416,214	\$ 405,387	\$ 265,717	-34.45%
Contractual Services	28,264	44,650	57,214	28.14%
Supplies & Materials	11,989	39,360	6,850	-82.60%
Business & Transportation	20,836	22,965	9,000	-60.81%
Other	14,103	14,103	15,209	7.84%
Total:	\$ 491,406	\$ 526,465	\$ 353,990	-32.76%

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.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Assistant Commander	2	2	2	0
Administrative Assistant	1	1	1	0
Total:	3	3	3	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 301,588	\$ 327,529	\$ 344,149	5.07%
Contractual Services	50,985	73,712	76,402	3.65%
Supplies & Materials	15,533	67,607	75,207	11.24%
Business & Transportation	20,226	21,000	18,500	-11.90%
Other	33,446	13,182	25,000	89.65%
Transfers Out	14,302	-	-	-
Total:	\$ 436,080	\$ 503,030	\$ 539,258	7.20%

This is a State mandated function

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 safeguarding 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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Administrative Assistant	5	5	5	0
Investigator	1	1	1	0
Senior Attorney	1	1	1	0
Staff Attorney	3	3	3	0
Supervisor I	1	1	1	0
Supervisor II	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,286,810	\$ 1,390,479	\$ 1,497,007	7.66%
Contractual Services	60,654	58,406	65,724	12.53%
Supplies & Materials	27,909	23,300	23,300	-
Business & Transportation	12,688	15,500	15,500	-
Other	10,413	5,474	5,474	-
Total:	<u>\$1,398,474</u>	<u>\$1,493,159</u>	<u>\$1,607,005</u>	<u>7.62%</u>

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
PTI Director	1	1	1	0
Administrative Assistant	5	5	5	0
Administrative Assistant - Part-Time	1	1	1	0
Administrative Officer	2	2	2	0
Case Manager	4	4	4	0
Juvenile Diversion Director	1	1	1	0
Supervisor I	1	1	1	0
Youth Mentor	1	1	1	0
Total:	16	16	16	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 681,505	\$ 1,028,228	\$ 1,054,770	2.58%
Contractual Services	3,237	3,271	3,125	-4.46%
Supplies and Materials	6,549	-	-	-
Business & Transportation	489	-	-	-
Other	7,925	4,240	5,000	17.92%
Total:	\$ 699,705	\$1,035,739	\$1,062,895	2.62%

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 safeguarding 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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Senior Attorney	2	1	1	0
Accountant	0	0	0	0
Administrative Assistant	11	11	11	0
Administrative Officer	0	0	0	0
Part-Time Administrative Assistant	2	2	2	0
Coordinator	1	1	1	0
Investigator	1	1	1	0
Legal Specialist	0	2	2	0
Office Manager	1	1	1	0
Staff Attorney	7	10	10	0
Supervisor I	1	1	1	0
Supervisor II	1	1	1	0
Total:	<u>27</u>	<u>31</u>	<u>31</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,324,101	\$ 2,210,349	\$ 2,871,010	29.89%
Contractual Services	29,306	14,305	27,252	90.51%
Supplies & Materials	7,280	2,000	2,000	-
Business & Transportation	12,716	9,500	9,500	-
Other	21,082	20,949	20,949	-
Transfers	19,334	24,840	53,500	115.38%
Total:	<u>\$1,413,819</u>	<u>\$2,281,943</u>	<u>\$2,984,211</u>	<u>30.78%</u>

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Administrative Assistant	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,178	\$ -	\$ -	-
Supplies & Materials	703	-	-	-
Total:	<u>\$ 1,881</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

This is a State mandated function

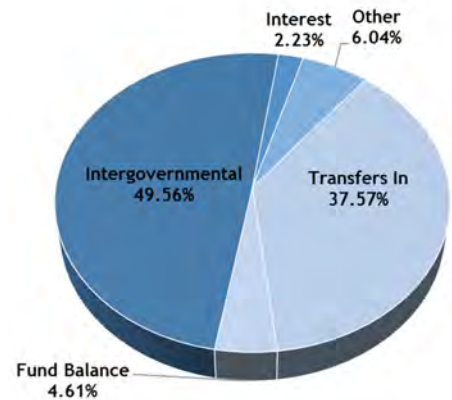
PUBLIC DEFENDER FUND

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 Funds for annual financial reporting purposes.

FUND 406 - PUBLIC DEFENDER FUND SUMMARY - PUBLIC SAFETY FUNCTION

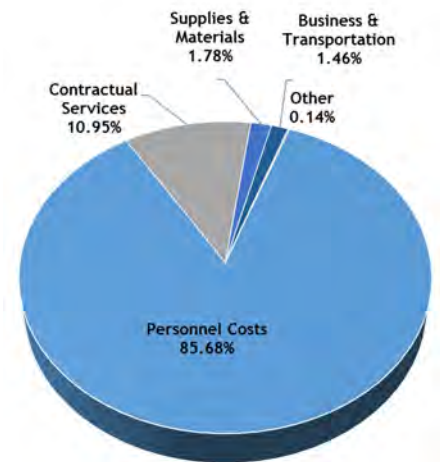
FY 2024-25 PUBLIC DEFENDER FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Intergovernmental	\$ 1,753,838	\$ 1,446,614	\$ 2,139,197	47.88%
Interest	84,243	70,790	96,076	35.72%
Other	175,000	266,316	260,500	-2.18%
TOTAL REVENUES	\$ 2,013,081	\$ 1,783,720	\$ 2,495,773	39.92%
Transfers In	1,477,928	1,557,322	1,621,576	4.13%
Fund Balance	20,486	537,840	199,100	-62.98%
TOTAL REVENUES AND OTHER SOURCES	\$3,511,495	\$3,878,882	\$4,316,449	11.28%



FY 2024-25 PUBLIC DEFENDER FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 2,961,589	\$ 3,258,116	\$ 3,698,137	13.51%
Contractual Services	412,925	470,405	472,599	0.47%
Supplies & Materials	75,211	85,850	76,950	-10.37%
Business & Transportation	47,140	58,900	62,900	6.79%
Other	4,425	5,611	5,863	4.49%
Other - Disaster Expenditures	205	-	-	-
Transfer Out	10,000	-	-	-
TOTAL EXPENDITURES	\$ 3,511,495	\$ 3,878,882	\$ 4,316,449	11.28%
TOTAL EXPENDITURES AND OTHER USES	\$3,511,495	\$3,878,882	\$4,316,449	11.28%



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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Chief Public Defender	1	1	1	0
Deputy Public Defender	1	1	1	0
Administrative Assistant	6	6	7	1
Chief Investigator	1	1	1	0
Executive Assistant	2	2	2	0
Investigator	3	3	3	0
Office Manager	1	1	1	0
Senior Trial Attorney	4	4	4	0
Staff Attorney	7	7	7	0
Total:	26	26	27	1

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 2,595,204	\$ 2,843,156	\$ 3,237,477	13.87%
Contractual Services	339,593	388,215	389,055	0.22%
Supplies & Materials	70,061	77,500	68,000	-12.26%
Business & Transportation	42,096	52,900	54,900	3.78%
Other	4,425	5,611	5,863	4.49%
Other-Disaster Expenditures	205	-	-	-
Transfers Out	10,000	-	-	-
Total:	\$3,061,584	\$3,367,382	\$3,755,295	11.52%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Chief Public Defender	1	1	1	0
Administrative Assistant	2	2	2	0
Staff Attorney	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 366,385	\$ 414,960	\$ 460,660	11.01%
Contractual Services	73,332	82,190	83,544	1.65%
Supplies & Materials	5,150	8,350	8,950	7.19%
Business & Transportation	<u>5,043</u>	<u>6,000</u>	<u>8,000</u>	<u>33.33%</u>
Total:	\$ 449,910	\$ 511,500	\$ 561,154	9.71%

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:

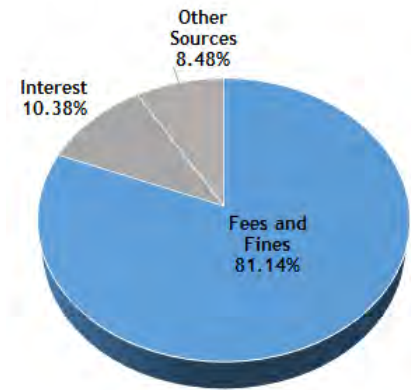
- \$50 fee charged for each motorized vehicle licensed within the County
- CTC Allocations (Transfer In)
- Stormwater (Transfer In)

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 Funds for annual financial reporting purposes.

FUND 410 - ROAD MAINTENANCE FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

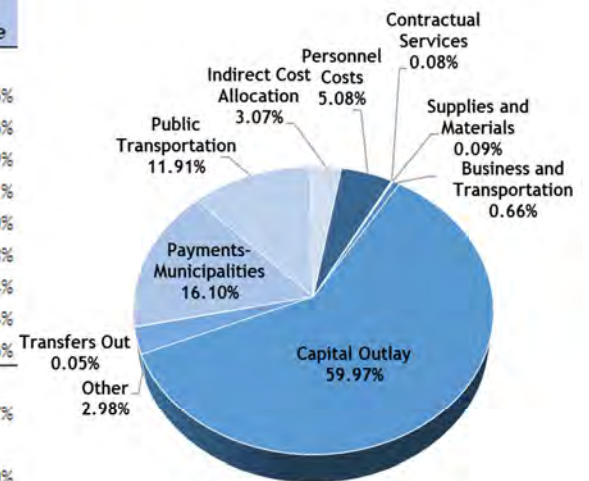
FY 2024-25 ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Fees & Fines	\$ 9,669,501	\$ 19,300,000	\$ 19,550,000	1.30%
Interest	2,093,278	1,665,640	2,500,000	50.09%
TOTAL REVENUES	\$ 11,762,779	\$ 20,965,640	\$ 22,050,000	5.17%
Transfers In	2,042,910	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 13,805,689	\$ 20,965,640	\$ 22,050,000	5.17%



FY 2024-25 ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 902,485	\$ 1,043,055	\$ 1,120,734	7.45%
Contractual Services	14,573	17,849	18,342	2.76%
Supplies & Materials	7,513	15,067	20,700	37.39%
Business & Transportation	122,624	135,000	145,000	7.41%
Capital Outlay	4,311,398	12,462,843	13,222,884	6.10%
Other	626,373	659,545	657,400	-0.33%
Payments-Municipalities	3,400,942	3,426,500	3,551,100	3.64%
Public Transportation	2,490,385	2,533,301	2,625,421	3.64%
Indirect Cost Allocation	689,876	662,480	677,419	2.26%
TOTAL EXPENDITURES	\$ 12,566,169	\$ 20,955,640	\$ 22,039,000	5.17%
Transfers Out	-	10,000	11,000	10.00%
Fund Balance	1,239,520	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 13,805,689	\$ 20,965,640	\$ 22,050,000	5.17%



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.

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Capital Outlay	\$ 3,833,673	\$ 10,662,843	\$ 10,387,884	-2.58%
Indirect Cost Allocation	572,105	552,480	567,419	2.70%
Total:	\$ 4,405,778	\$11,215,323	\$ 10,955,303	-2.32%

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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Supervisor III	2	2	2	0
Heavy Equipment Operator II	6	6	6	0
Heavy Equipment Operator III	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total:	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 902,485	\$ 1,043,054	\$ 1,120,734	7.45%
Contractual Services	14,573	17,849	18,342	2.76%
Supplies & Materials	7,513	15,067	20,700	37.39%
Business & Transportation	122,624	135,000	145,000	7.41%
Capital Outlay	477,725	1,800,000	2,835,000	57.50%
Cost Allocation	117,770	110,000	110,000	-
Other	626,373	659,545	657,400	-0.33%
Transfers	-	10,000	11,000	0.10
Total:	<u>\$2,269,063</u>	<u>\$3,790,515</u>	<u>\$4,918,176</u>	<u>29.75%</u>

BEACH NOURISHMENT FUND

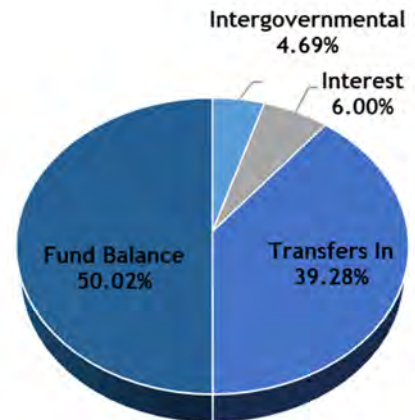
The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

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

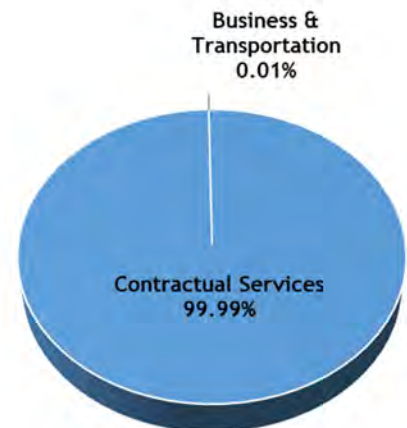
FY 2024-25 BEACH NOURISHMENT FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Intergovernmental	\$ 215,000	\$ 215,000	\$ 215,000	-
Local accommodations tax	-	-	-	-
Fees and Fines	-	726,000	-	-100.00%
Interest	225,670	170,240	275,000	61.54%
TOTAL REVENUES	\$ 440,670	\$ 1,111,240	\$ 490,000	-55.91%
Transfers In	2,182,734	850,000	1,800,000	111.76%
Fund Balance	-	-	2,292,280	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 2,623,404	\$ 1,961,240	\$ 4,582,280	133.64%



FY 2024-25 BEACH NOURISHMENT FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contractual Services	\$ 112,674	\$ 322,085	\$ 4,581,730	1322.52%
Business & Transportation	550	500	550	10.00%
Contingency	-	1,638,655	-	-100.00%
TOTAL EXPENDITURES	\$ 113,224	\$ 1,961,240	\$ 4,582,280	133.64%
Fund Balance	2,510,180	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,623,404	\$ 1,961,240	\$ 4,582,280	133.64%



RECREATION FUND

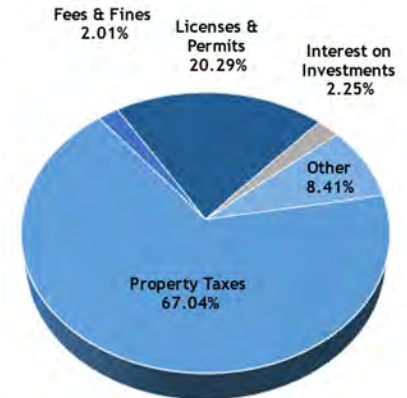
The Recreation Fund was established July 1, 2001. Prior to then the Recreation Program was operated as a part of the General Fund. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future. The revenues, expenditures and fund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

The property tax rate for the Recreation Fund for FY 2025 is 1.9 mills.

FUND 413 -RECREATION FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

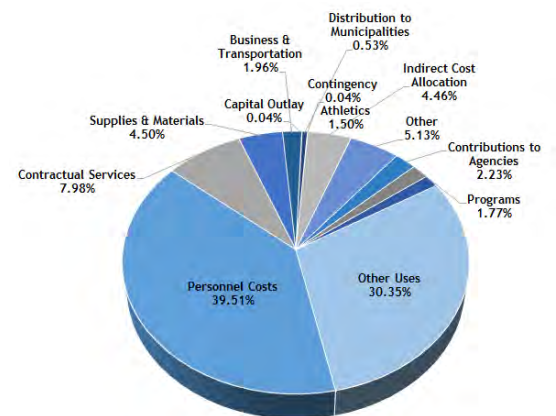
FY 2024-25 RECREATION FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 4,904,845	\$ 6,703,726	\$ 7,335,565	9.43%
Intergovernmental	2,615	-	-	-
Fees & Fines	220,000	220,000	220,000	-
Licenses & Permits	2,156,000	2,156,000	2,220,680	3.00%
Interest on Investments	185,439	131,800	246,428	86.97%
Other	974,671	878,000	920,000	4.78%
TOTAL REVENUES	\$ 8,443,570	\$ 10,089,526	\$ 10,942,673	8.46%
Transfers In	1,500	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 8,445,070	\$10,089,526	\$ 13,442,673	33.23%



FY 2024-25 RECREATION FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 2,791,120	\$ 5,249,940	\$ 5,311,045	1.16%
Contractual Services	682,286	948,886	\$ 1,072,658	13.04%
Supplies & Materials	436,379	556,400	604,350	8.62%
Business & Transportation	201,450	236,960	263,013	10.99%
Capital Outlay	18,375	5,700	5,700	-
Contingency	-	-	5,272	100.00%
Indirect Cost Allocation	531,237	500,000	600,000	20.00%
Other	575,952	703,607	689,909	-1.95%
Other-Disaster Expenditures	2,971	-	-	-
Distribution to Municipalities	200,000	300,000	300,001	-
Contributions to Agencies	71,250	46,000	71,250	54.89%
Programs	171,667	242,850	237,950	-2.02%
Athletics	149,069	206,600	202,124	-2.17%
TOTAL EXPENDITURES	\$ 5,831,756	\$ 8,996,943	\$ 9,363,272	4.07%
Transfers Out	1,252,205	1,087,000	4,079,400	275.29%
Fund Balance	1,361,109	5,583	1,000	-99.98%
TOTAL EXPENDITURES AND OTHER USES	\$ 8,445,070	\$10,089,526	\$ 13,442,673	33.23%



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.

	FY2023	FY2024	FY2025	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Parks & Recreation Director	1	1	1	0
Deputy Director Parks & Rec	1	1	2	1
Administrative Assistant	1	1	1	0
Administrative Services Coordinator	1	1	1	0
Community Center Supervisor	1	2	2	0
Crew Chief/Grounds	2	2	3	1
District Supervisor	3	4	4	0
Operations Manager	1	1	1	0
Program Coordinator	7	10	10	0
Program Specialist	1	1	1	0
Recreation Leader - Part-Time	88	89	70	-19
Recreation Superintendent	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	1	1	1	0
Tradesworker	<u>13</u>	<u>19</u>	<u>19</u>	<u>0</u>
TOTAL	<u>123</u>	<u>135</u>	<u>118</u>	<u>-17</u>

WASTE MANAGEMENT RECYCLING FUND

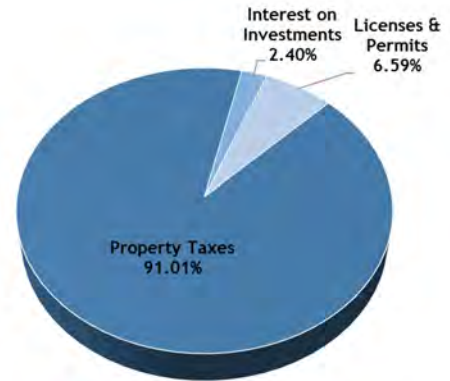
The Waste Management Recycling Fund was established in fiscal year 1993 to accumulate the revenues and expenditures related to solid waste collection and recycling. Operations of this fund are financed with property tax millage levied on the unincorporated areas of the County. The revenues, expenditures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

The property tax rate for the Waste Management Fund for FY 2025 is 8.1 mills.

FUND 414 - WASTE MANAGEMENT RECYCLING FUND SUMMARY

FY 2024-25 WASTE MANAGEMENT RECYCLING FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 15,839,265	\$ 17,018,840	\$ 18,535,343	8.91%
Intergovernmental	136,211	-	-	-
Interest on Investments	405,274	325,000	488,035	50.16%
Licenses & Permits	1,342,500	1,342,500	1,342,500	-
Settlement Proceeds	92,125	-	-	-
TOTAL REVENUES	\$ 17,815,375	\$ 18,686,340	\$ 20,365,878	8.99%
Fund Balance	-	462,683	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$17,815,375	\$19,149,023	\$20,365,878	6.35%



FY 2024-25 WASTE MANAGEMENT RECYCLING FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs*	\$ -	\$ 165,880	\$ 350,113	111.06%
Contractual Services	11,400,833	13,475,165	15,053,043	11.71%
Supplies & materials	49,473	10,498	10,498	-
Business & Transportation	-	23,100	30,900	33.77%
Indirect Cost Allocation	19,604	45,000	45,000	-
Contingency	-	107,921	2,828,265	2520.68%
Other	26,500	108,460	142,060	30.98%
TOTAL EXPENDITURES	\$ 11,496,410	\$ 13,936,024	\$ 18,459,879	32.46%
Transfers Out	4,573,000	5,213,000	1,906,000	-63.44%
Fund Balance	1,745,965	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$17,815,375	\$19,149,024	\$20,365,878	6.35%



*Horry County Police Department was awarded two Environmental Officers in FY24 and two Environmental Officers in FY25 to monitor Waste Management facilities throughout the County.

AMERICAN RESCUE PLAN ACT (ARPA) FUND

The American Rescue Plan Act of 2021 (ARPA) was signed into law on March 11, 2021. This bill provides additional relief to address the continued impacts of COVID-19 on the economy, public health, state and local governments, individuals, and businesses. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 415 - AMERICAN RESCUE PLAN ACT (ARPA) FUND

FY 2024-25 AMERICAN RESCUE PLAN ACT FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Intergovernmental	\$ 5,236,686	\$ -	\$ -	-
Interest on Investments	2,168,647	-	1,000,000	100.00%
TOTAL REVENUES	\$ 7,405,333	\$ -	\$ 1,000,000	100.00%
Transfer In	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 7,405,333	\$ -	\$ 1,000,000	100.00%

FY 2024-25 AMERICAN RESCUE PLAN ACT FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 133,017	\$ -	\$ -	-
Contractual services	1,564,840	-	-	-
Supplies & materials	-	-	-	-
Capital outlay	2,978,348	-	-	-
Distributions to Municipalities	6,053	-	-	-
Contributions to agencies	554,428	-	-	-
TOTAL EXPENDITURES	\$ 5,236,686	\$ -	\$ -	-
Fund Balance	2,168,647	-	1,000,000	100.00%
TOTAL EXPENDITURES AND OTHER USES	\$ 7,405,333	\$ -	\$ 1,000,000	100.00%

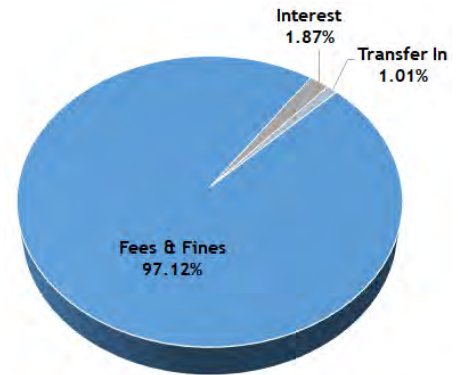
STORMWATER MANAGEMENT FUND

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 Funds for annual financial reporting purposes.

FUND 420 - STORMWATER MANAGEMENT FUND SUMMARY

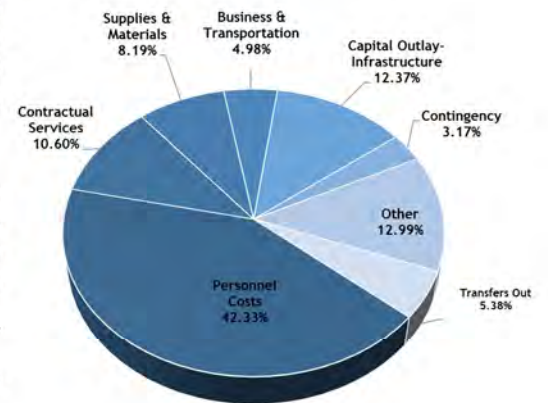
FY 2024-25 STORMWATER MANAGEMENT FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Fees & Fines	\$ 16,269,685	\$ 15,620,000	\$ 16,875,000	8.03%
Intergovernmental	4,621	-	-	-
Interest	346,903	224,010	325,000	45.08%
Other	4,328	-	-	-
TOTAL REVENUES	\$ 16,625,537	\$ 15,844,010	\$ 17,200,000	8.56%
Transfers In	125,579	160,000	175,000	9.38%
TOTAL REVENUES AND OTHER SOURCES	\$ 16,751,116	\$16,004,010	\$ 17,375,000	8.57%



FY 2024-25 STORMWATER MANAGEMENT FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 4,742,270	\$ 6,276,202	\$ 7,354,480	17.18%
Contractual Services	1,265,026	1,940,994	1,841,271	-5.14%
Supplies & Materials	1,462,571	938,534	1,422,381	51.55%
Business & Transportation	688,575	817,073	865,472	5.92%
Capital Outlay	50,562	-	-	-
Construction Contracts	171,896	-	-	-
Capital Outlay-Infrastructure	99,917	2,010,495	2,150,000	6.94%
Contingency	-	10,000	68,192	581.92%
Indirect Cost Allocation	520,390	475,000	550,000	15.79%
Other	1,850,521	2,245,712	2,188,492	-2.55%
Other-Disaster Expenditures	732	-	-	-
TOTAL EXPENDITURES	\$ 10,852,460	\$ 14,714,010	\$ 16,440,288	11.73%
Transfers Out	4,338,665	1,290,000	934,712	-27.54%
Fund Balance	1,559,991	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 16,751,116	\$16,004,010	\$ 17,375,000	8.57%



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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Stormwater Manager	1	1	1	0
Deputy Stormwater Manager	1	1	1	0
Administrative Assistant	1	1	2	1
Administrative Assistant- Part Time	0	1	1	0
Civil Engineer I	11	11	11	0
Construction Manager	1	1	1	0
Coordinator-Cityworks	1	1	1	0
GIS Analyst I	1	1	1	0
HEO I	0	4	4	0
HEO II	15	15	17	2
HEO III	28	28	28	0
Mosquito Control Program Manager	1	1	1	0
Mosquito Control Technician	4	4	6	2
Office Manager	1	1	1	0
Permit Technician	2	2	2	0
Project Manager	2	2	2	0
Senior Civil Engineer Associate	1	1	1	0
Stormwater Inspector	4	4	4	0
Supervisor III	<u>2</u>	<u>2</u>	<u>3</u>	1
Total:	<u>77</u>	<u>82</u>	<u>88</u>	<u>6</u>

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 Funds for annual financial reporting purposes.

The property tax rate for FY 2025 of the six watersheds are as follows: Cartwheel Watershed is 2.8 mills, Buck Creek Watershed is 2.8 mills, Crab Tree Watershed is 2.7 mills, Gapway Watershed is 2.6 mills, Simpson Creek Watershed is 2.4 mills, and Todd Swamp Watershed is 2.6 mills.

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

FY 2024-25 WATERSHED FUNDS REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 144,233	\$ 154,821	\$ 177,930	14.93%
Interest	40,506	32,460	41,074	26.54%
TOTAL REVENUES	\$ 184,739	\$ 187,281	\$ 219,004	16.94%
TOTAL REVENUES AND OTHER SOURCES	\$ 184,739	\$ 187,281	\$ 219,004	16.94%



FY 2024-25 WATERSHED FUNDS EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contractual Services	\$ 47,736	\$ 183,381	\$ 214,854	17.16%
Indirect Cost Allocation	3,850	3,900	4,150	6.41%
TOTAL EXPENDITURES	\$ 51,586	\$ 187,281	\$ 219,004	16.94%
Transfers Out	24,130	-	-	-
Fund Balance	109,023	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 184,739	\$ 187,281	\$ 219,004	16.94%



MT. GILEAD ROAD MAINTENANCE FUND

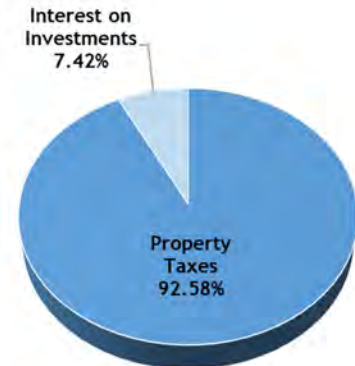
The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2025 Mt. Gilead Road Maintenance is 27.2 mills.

FUND 440 - MT. GILEAD ROAD MAINTENANCE FUND SUMMARY

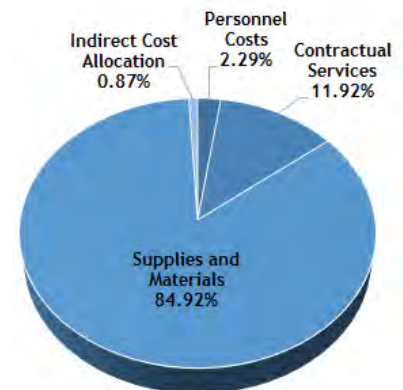
FY 2024-25 MT. GILEAD ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 173,821	\$ 180,677	\$ 187,161	3.59%
Interest on Investments	15,378	11,230	15,000	33.57%
Other	115	-	-	-
TOTAL REVENUES	\$ 189,314	\$ 191,907	\$ 202,161	5.34%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 189,314	\$ 191,907	\$ 202,161	5.34%



FY 2024-25 MT. GILEAD ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 4,405	\$ 4,625	\$ 4,625	-
Contractual Services	14,706	23,900	24,100	0.84%
Supplies and Materials	38,793	161,627	171,681	6.22%
Indirect Cost Allocation	1,347	1,755	1,755	-
TOTAL EXPENDITURES	\$ 59,251	\$ 191,907	\$ 202,161	5.34%
Fund Balance	130,063	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 189,314	\$ 191,907	\$ 202,161	5.34%



ARCADIAN SHORES FUND

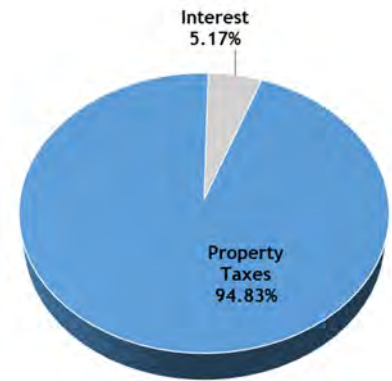
The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2025 Arcadian Shores Fund is 27.7 mills.

FUND 442 - ARCADIAN SHORES FUND SUMMARY

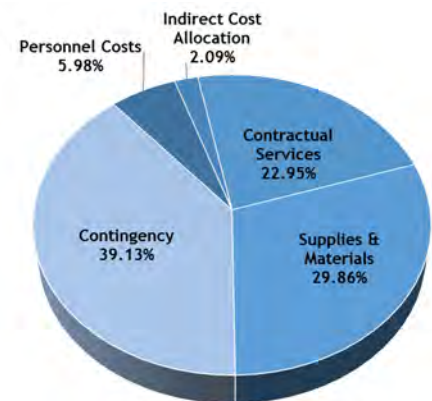
FY 2024-25 ARCADIAN SHORES FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 70,660	\$ 72,692	\$ 73,370	0.93%
Interest	4,497	3,230	4,000	23.84%
Other	500	-	-	-
TOTAL REVENUES	\$ 75,657	\$ 75,922	\$ 77,370	1.91%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 75,657	\$ 75,922	\$ 77,370	1.91%



FY 2024-25 ARCADIAN SHORES FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 4,405	\$ 4,625	\$ 4,625	-
Contractual Services	3,008	14,056	17,756	26.32%
Supplies & Materials	43,446	22,600	23,100	2.21%
Contingency	-	33,026	30,274	-8.33%
Indirect Cost Allocation	1,155	1,615	1,615	-
TOTAL EXPENDITURES	\$ 52,013	\$ 75,922	\$ 77,370	1.91%
Fund Balance	23,644	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 75,657	\$ 75,922	\$ 77,370	1.91%



HIGHER EDUCATION FUND

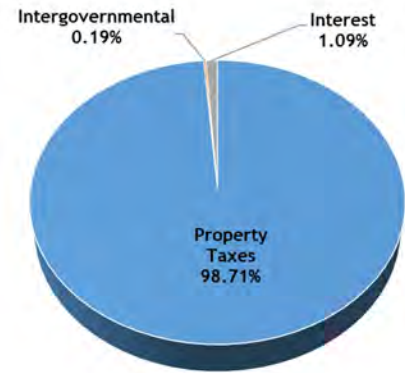
The Higher Education Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. Revenues, expenditures, and fund balance of this fund are reported in the Special Revenue Funds for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

The total property tax rate for FY 2025 Higher Education is 0.6 mills.

FUND 460 - HIGHER EDUCATION FUND SUMMARY

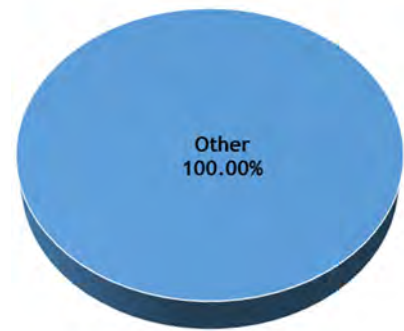
FY 2024-25 HIGHER EDUCATION FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 2,147,801	\$ 2,276,099	\$ 2,445,762	7.45%
Intergovernmental	5,883	4,739	4,739	-
Interest	34,130	24,020	26,870	11.87%
TOTAL REVENUES	\$ 2,187,814	\$ 2,304,858	\$ 2,477,370	7.48%
Fund Balance		-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$2,187,814	\$2,304,858	\$2,477,370	7.48%



FY 2024-25 HIGHER EDUCATION FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Other	\$ 2,105,557	\$ 2,304,858	\$ 2,477,370	7.48%
TOTAL EXPENDITURES	\$ 2,105,557	\$ 2,304,858	\$ 2,477,370	7.48%
Fund Balance	82,257	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$2,187,814	\$2,304,858	\$2,477,370	7.48%



HORRY-GEORGETOWN TECH FUND

The Horry-Georgetown Tech 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 Funds for annual financial reporting purposes.

The total property tax rate for FY 2025 Horry-Georgetown Tech is 1.6 mills.

FUND 461 - HORRY-GEORGETOWN TECH FUND SUMMARY

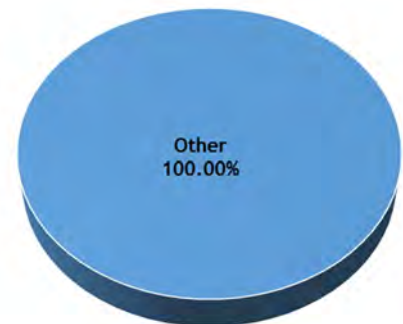
FY 2024-25 HORRY-GEORGETOWN TECH FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 5,215,189	\$ 5,557,372	\$ 5,972,182	7.46%
Intergovernmental	14,287	11,508	11,508	-
Interest	153,947	109,460	151,683	38.57%
TOTAL REVENUES	\$ 5,383,423	\$ 5,678,340	\$ 6,135,373	8.05%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$5,383,423	\$5,678,340	\$6,135,373	8.05%



FY 2024-25 HORRY-GEORGETOWN TECH FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Other	\$ 4,500,000	\$ 5,430,640	\$ 6,135,373	12.98%
TOTAL EXPENDITURES	\$ 4,500,000	\$ 5,430,640	\$ 6,135,373	12.98%
Transfers Out	254,800	247,700	-	-100.00%
Fund Balance	628,623	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$5,383,423	\$5,678,340	\$6,135,373	8.05%



SENIOR CITIZEN FUND

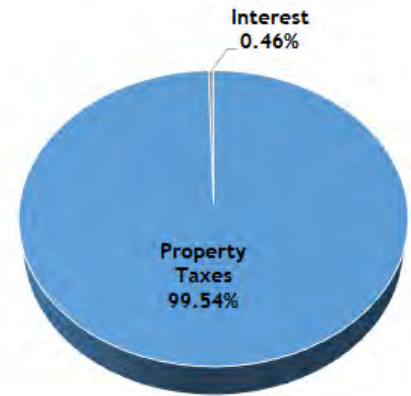
The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2025 Senior Citizen Fund is 0.4 mills.

FUND 462 - SENIOR CITIZEN FUND SUMMARY

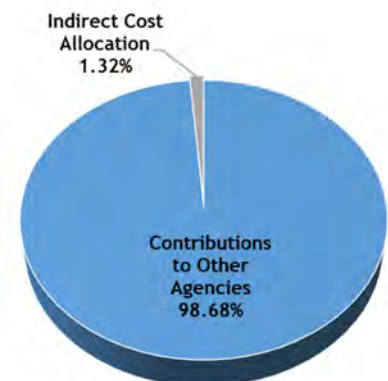
FY 2024-25 SENIOR CITIZEN FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 1,226,865	\$ 1,307,522	\$ 1,404,433	7.41%
Intergovernmental	654	-	-	-
Interest	12,505	6,440	6,526	1.34%
TOTAL REVENUES	\$ 1,240,024	\$ 1,313,962	\$ 1,410,959	7.38%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$1,240,024	\$1,313,962	\$1,410,959	7.38%



FY 2024-25 SENIOR CITIZEN FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contributions to Other Agencies	\$ 1,215,881	\$ 1,298,235	\$ 1,392,359	7.25%
Indirect Cost Allocation	18,600	15,727	18,600	18.27%
TOTAL EXPENDITURES	\$ 1,234,481	\$ 1,313,962	\$ 1,410,959	7.38%
Fund Balance	5,543	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,240,024	\$1,313,962	\$1,410,959	7.38%



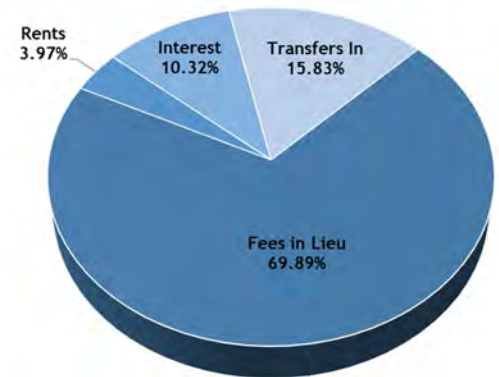
ECONOMIC DEVELOPMENT FUND

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 Funds for annual financial reporting purposes.

FUND 470 - ECONOMIC DEVELOPMENT FUND SUMMARY

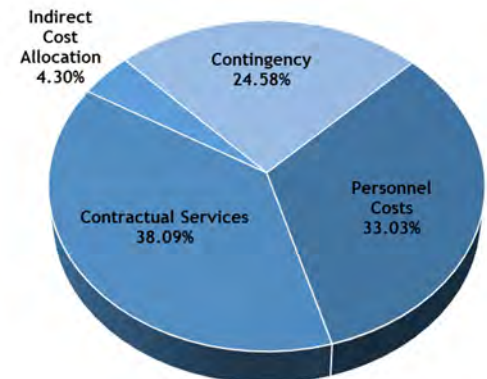
FY 2024-25 ECONOMIC DEVELOPMENT FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Fees in Lieu	\$ 1,273,307	\$ 1,150,000	\$ 1,219,000	6.00%
Rents	61,100	69,182	69,182	-
Interest	185,674	150,000	180,000	20.00%
Intergovernmental	-	300,000	-	-100.00%
TOTAL REVENUES	\$ 1,520,081	\$ 1,669,182	\$ 1,468,182	-12.04%
Proceeds from the Sale of Assets	-	-	-	-
Transfers In	276,067	276,067	276,067	-
Fund Balance	-	1,500,000	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$1,796,148	\$3,445,249	\$1,744,249	-49.37%



FY 2024-25 ECONOMIC DEVELOPMENT FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contractual Services	\$ 11,315	\$ 14,398	\$ 14,398	-
Supplies & Materials	175	-	-	-
Indirect Cost Allocation	4,726	12,000	12,000	-
Contingency	-	11,665	13,035	11.74%
TOTAL EXPENDITURES	\$ 16,216	\$ 38,063	\$ 39,433	3.60%
Transfers Out	276,067	276,067	276,067	-
Fund Balance	31,221	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 323,504	\$ 314,130	\$ 315,500	0.44%



ECONOMIC DEVELOPMENT

DEPARTMENT NUMBER: 601

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
President/CEO (MBREDC)	1	1	1	0
Director of Investor Relations	1	1	1	0
Director of Operations & Project Management	1	1	1	0
Accounting Clerk II	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</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 Funds for annual financial reporting purposes.

FUND 471 - COOL SPRING INDUSTRIAL PARK FUND SUMMARY

FY 2024-25 COOL SPRING INDUSTRIAL PARK FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Rents	\$ 296,150	\$ 300,000	\$ 300,000	-
Interest	27,354	14,130	15,500	9.70%
TOTAL REVENUES	\$ 323,504	\$ 314,130	\$ 315,500	0.44%
TOTAL REVENUES AND OTHER SOURCES	\$ 323,504	\$ 314,130	\$ 315,500	0.44%



FY 2024-25 COOL SPRING INDUSTRIAL PARK FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contractual Services	\$ 11,315	\$ 14,398	\$ 14,398	-
Supplies & Materials	175	-	-	-
Indirect Cost Allocation	4,726	12,000	12,000	-
Contingency	-	11,665	13,035	100.00%
TOTAL EXPENDITURES	\$ 16,216	\$ 38,063	\$ 39,433	3.60%
Transfers Out	276,067	276,067	276,067	-
Fund Balance	31,221	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 323,504	\$ 314,130	\$ 315,500	0.44%



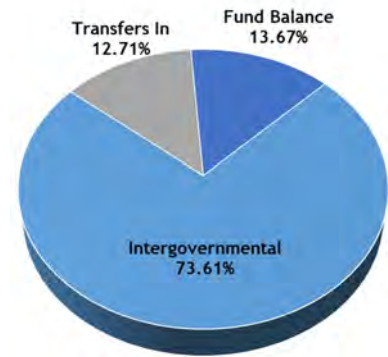
TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

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 Funds for annual financial reporting purposes.

FUND 480 - TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND SUMMARY

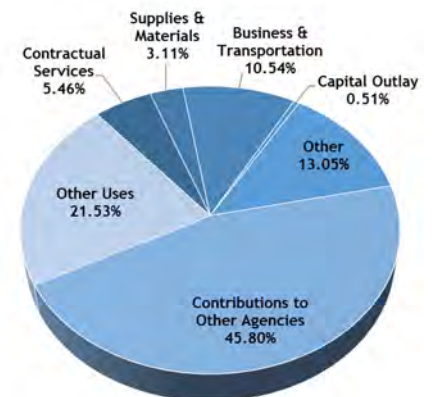
FY 2024-25 TOURISM & PROMOTION FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Intergovernmental	\$ 6,633,136	\$ 5,858,672	\$ 6,798,881	16.05%
Interest	72,974	-	-	-
Fees	902,233	-	-	-
Other	9,275	-	-	-
TOTAL REVENUES	\$ 7,617,618	\$ 5,858,672	\$ 6,798,881	16.05%
Transfers In	105,646	499,360	1,174,097	135.12%
Fund Balance	179,666	726,082	1,262,950	73.94%
TOTAL REVENUES AND OTHER SOURCES	\$ 7,902,930	\$ 7,084,114	\$ 9,235,928	30.38%



FY 2024-25 TOURISM & PROMOTION FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 3,137,050	\$ 3,502,510	\$ 3,893,733	11.17%
Contractual Services	181,069	233,681	291,948	24.93%
Supplies & Materials	89,355	162,148	166,129	2.46%
Business & Transportation	458,088	520,515	563,100	8.18%
Capital Outlay	-	-	27,377	100.00%
Contingency	-	46,076	2	-100.00%
Other	401,392	489,664	696,909	42.32%
Contributions to Other Agencies	2,248,086	2,017,781	2,446,730	21.26%
TOTAL EXPENDITURES	\$ 6,515,040	\$ 6,972,374	\$ 8,085,928	15.97%
Transfers Out	1,387,890	111,740	1,150,000	929.17%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 7,902,930	\$ 7,084,114	\$ 9,235,928	30.38%



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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Corporal	2	2	2	0
Patrolman First Class	14	14	14	0
Sergeant	1	1	1	0
Supervisor I	1	1	1	0
Total:	18	18	18	0

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,608,496	\$ 1,739,254	\$ 1,838,556	5.71%
Contractual Services	56,948	54,814	96,238	75.57%
Supplies & Materials	53,860	57,083	60,189	5.44%
Business & Transportation	189,627	229,215	233,925	2.05%
Capital Outlay	-	-	27,377	100.00%
Transfers Out	10,945	-	-	-
Other	198,853	268,331	469,495	74.97%
Total:	\$2,118,729	\$2,348,697	\$2,725,780	16.05%

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 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.

	FY2023	FY2024	FY2025	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Crew Chief	1	1	1	0
Environmental Technician	4	4	4	0
HEO II	2	2	2	0
HEO II - Seasonal Part-Time	5	5	5	0
Supervisor I	2	2	2	0
Supervisor III	1	1	1	0
Tradesworker	0	4	4	0
Tradesworker - Part-Time	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>17</u>	<u>19</u>	<u>19</u>	<u>0</u>

BUDGET SUMMARY

	FY2023	FY2024	FY2025	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 1,046,954	\$ 1,292,621	\$ 1,539,733	19.12%
Contractual Services	124,120	178,867	195,710	9.42%
Supplies & Materials	35,495	105,065	105,940	0.83%
Business & Transportation	268,461	291,300	329,175	13.00%
Transfers Out	44,211	111,740	200,000	78.99%
Other	202,539	221,333	227,414	2.75%
Total:	<u>\$1,721,780</u>	<u>\$2,200,926</u>	<u>\$2,597,972</u>	<u>18.04%</u>

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 Funds for annual financial reporting purposes.

FUND 481 - ADMISSIONS TAX FUND SUMMARY

FY 2024-25 ADMISSIONS TAX FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Interest	14,610	11,960	14,000	17.06%
TOTAL REVENUES	\$ 14,610	\$ 11,960	\$ 14,000	17.06%
TOTAL REVENUES AND OTHER SOURCES	\$ 14,610	\$ 11,960	\$ 14,000	17.06%

FY 2024-25 ADMISSIONS TAX FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contingency	-	11,960	14,000	17.06%
TOTAL EXPENDITURES	\$ -	\$ 11,960	\$ 14,000	100.00%
Fund Balance	14,610	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 14,610	\$ 11,960	\$ 14,000	17.06%

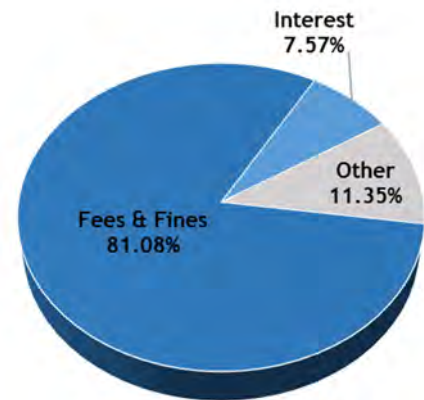
BASEBALL STADIUM FUND

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. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 482 - BASEBALL STADIUM FUND SUMMARY

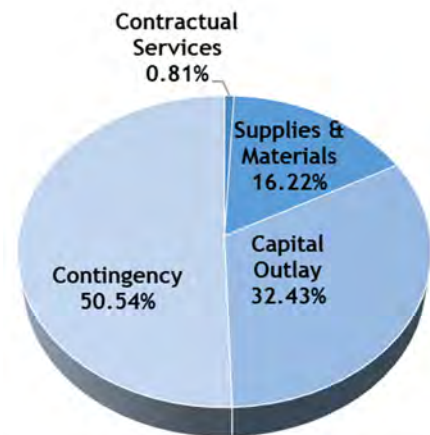
FY 2024-25 BASEBALL STADIUM FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Interest	\$ 28,109	\$ 17,840	\$ 28,000	56.95%
Other	36,389	42,000	42,000	-
Fees & Fines	300,000	300,000	300,000	-
TOTAL REVENUES	\$ 364,498	\$ 359,840	\$ 370,000	2.82%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 364,498	\$ 359,840	\$ 370,000	2.82%



FY 2024-25 BASEBALL STADIUM FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contractual Services	\$ 34,339	\$ 3,000	\$ 3,000	-
Supplies & Materials	50,827	60,000	60,000	-
Capital Outlay	-	117,000	120,000	2.56%
Contingency	-	179,840	187,000	3.98%
Other	289	-	-	-
TOTAL EXPENDITURES	\$ 85,455	\$ 359,840	\$ 370,000	2.82%
Fund Balance	279,043	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 364,498	\$ 359,840	\$ 370,000	2.82%



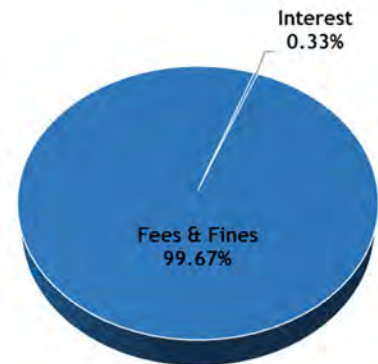
HOSPITALITY 1.5% FUND

The Hospitality 1.5% fund is comprised of revenue accounts derived from countywide fees on sale of prepared food, car rentals, admissions and accommodations in the countywide areas of the County. These funds are designated to offset public safety, capital projects, road construction projects, and infrastructure and regulation services impacted by tourism. Revenue is shared with each municipality based on the location of collection. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 483 - HOSPITALITY 1.5% FUND SUMMARY

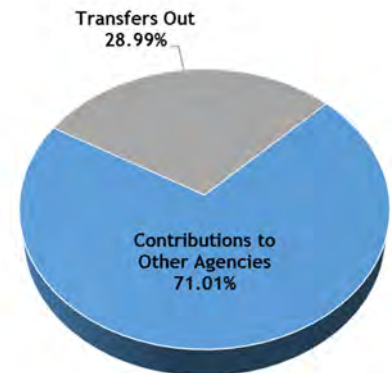
FY 2024-25 HOSPITALITY 1.5% FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Interest	\$ 224,939	\$ 206,551	\$ 210,682	2.00%
Fees & Fines	60,374,457	54,356,000	62,732,236	15.41%
TOTAL REVENUES	\$ 60,599,396	\$ 54,562,551	\$ 62,942,918	15.36%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$60,599,396	\$ 54,562,551	\$ 62,942,918	15.36%



FY 2024-25 HOSPITALITY 1.5% FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contributions to Other Age	\$ 42,547,783	\$ 38,729,200	\$ 44,696,907	15.41%
Contingency	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 42,547,783	\$ 38,729,200	\$ 44,696,907	15.41%
Transfers Out	18,051,612	15,833,351	18,246,011	15.24%
Fund Balance	-	-	-	0.00%
TOTAL EXPENDITURES AND OTHER USES	\$60,599,395	\$ 54,562,551	\$ 62,942,918	15.36%



LOCAL ACCOMMODATIONS TAX FUND

The Local Accommodations Funds accounts for the revenues derived from the 0.5% tax collected in the unincorporated areas of the County on the sale of accommodations. These funds are designated to offset beach renourishment and public safety services related to tourist events. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 485 - LOCAL ACCOMODATIONS TAX FUND SUMMARY

FY 2024-25 LOCAL ACCOMODATIONS TAX FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Local Accommodations	\$ 1,843,613	\$ 1,680,000	\$ 1,887,602	12.36%
TOTAL REVENUES	\$ 1,843,613	\$ 1,680,000	\$ 1,887,602	12.36%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,843,613	\$ 1,680,000	\$ 1,887,602	12.36%

FY 2024-25 LOCAL ACCOMODATIONS TAX FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contingency	\$ -	\$ -	\$ -	-
Other	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	-
Transfers Out	1,843,613	1,680,000	1,887,602	12.36%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,843,613	\$ 1,680,000	\$ 1,887,602	12.36%

CONWAY LIBRARY ENDOWMENT FUND

The Conway Library Endowment Fund was established from a contribution by the Thompson Family and is designated to the Horry County Library's Conway branch. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 486 - CONWAY LIBRARY ENDOWMENT FUND SUMMARY

FY 2024-25 CONWAY LIBRARY ENDOWMENT FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Interest	\$ 151,823	\$ 118,250	\$ 150,000	26.85%
Other	-	-	-	-
TOTAL REVENUES	\$ 151,823	\$ 118,250	\$ 150,000	26.85%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 151,823	\$ 118,250	\$ 150,000	26.85%

FY 2024-25 CONWAY LIBRARY ENDOWMENT FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Contingency	\$ -	\$ 118,250	\$ 150,000	26.85%
Other	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 118,250	\$ 150,000	26.85%
Transfers Out	-	-	-	-
Fund Balance	151,823	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 151,823	\$ 118,250	\$ 150,000	26.85%

GRANTS FUND

The Grants Fund is utilized to record and manage revenues and expenditures associated with various grants or other forms of restricted revenues granted to the County by Federal or State Governments, Non-Profit Agencies, or individuals/entities making donations. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

Beginning in FY 2024, Horry County implemented a new budgeting practice for grant funded positions. Grant funded positions and their associated costs are now allocated within the grant fund. This change was made with the aim of enhancing transparency and obtaining a more accurate assessment of the expenses associated with each position. The actuals for FY 2022 reflect costs that align with the principles outlined in 2 CFR 200, Subpart E, as well as those allowed by the grant program's authorizing legislation or any restrictions imposed by the donor.

FUND 490 - GRANTS FUND SUMMARY

FY 2024-25 GRANTS FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Intergovernmental	\$ 23,139,549	\$ 3,360,281	\$ 7,217,674	114.79%
Fees & Fines	640,500	-	-	-
Interest	381,125	-	-	-
Other	116,636	100,128	-	-100.00%
TOTAL REVENUES	\$ 24,277,810	\$ 3,460,409	\$ 7,217,674	108.58%
Transfers In	2,124,809	99,155	621,135	526.43%
Fund Balance	-	50,000	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$26,402,619	\$ 3,609,564	\$7,838,809	117.17%

FY 2024-25 GRANTS FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs*	\$ 5,542,115	\$ 3,447,627	\$ 7,596,979	120.35%
Contractual Services	15,588,326	7,517	4,675	-37.81%
Supplies & Materials	594,135	42,420	29,415	-30.66%
Business & Transportation	37,279	12,000	7,740	-35.50%
Capital Outlay	1,427,504	50,000	-	-100.00%
Other	198,600	50,000	200,000	300%
TOTAL EXPENDITURES	\$ 23,387,959	\$ 3,609,564	\$ 7,838,809	117.17%
Transfers Out	1,031,772	-	-	-
Fund Balance	1,982,888	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$26,402,619	\$ 3,609,564	\$7,838,809	117.17%

FUND 491 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND SUMMARY

FY 2024-25 CDBG FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Intergovernmental	\$ 4,282,814	\$ 705,388	\$ 821,978	16.53%
TOTAL REVENUES	\$ 4,282,814	\$ 705,388	\$ 821,978	16.53%
Fund Balance	600,329	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 4,883,143	\$ 705,388	\$ 821,978	16.53%

FY 2024-25 CDBG FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 440,931	\$ 584,638	\$ 703,855	20.39%
Contractual Services	84,876	61,443	81,685	32.94%
Supplies & Materials	7,996	9,050	15,950	76.24%
Business & Transportation	5,102	15,000	20,488	36.59%
Capital Outlay	447,633	-	-	-
Contingency	-	29,257	-	-100.00%
Indirect cost allocation	6,000	6,000	-	-100.00%
Contributions to Other Agencies	3,890,605	-	-	-
TOTAL EXPENDITURES	\$ 4,883,143	\$ 705,388	\$ 821,978	16.53%
Transfers Out	-	-	-	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 4,883,143	\$ 705,388	\$ 821,978	16.53%

SC OPIOID RECOVERY SETTLEMENT FUND

The SC Opioid Recovery Settlement Fund was established following The South Carolina Opioid Recovery Act. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

Governor Henry McMaster signed into law the South Carolina Opioid Recovery Act on May 23, 2022. This Act ratifies and implements the necessary terms of the opioid-related settlements by establishing the South Carolina Opioid Recovery Fund, the South Carolina Opioid Recovery Fund Board (SCORF), and prohibiting future claims by state and local government entities against certain companies involved in opioid-related settlements.

The SCORF Board will distribute funds from the South Carolina Opioid Recovery Fund to help mitigate the effects of the opioid epidemic in South Carolina. Except for administrative funds, all funds in the South Carolina Opioid Recovery Fund must be spent on approved abatement strategies listed in the national and state settlement agreements, including but not limited to prevention programs, treatment for incarcerated populations, naloxone or other FDA-approved drugs to reverse opioid overdoses, and expansion of warm handoff programs and recovery services.

Among South Carolina Counties, Horry County has seen some of the most severe impacts from the opioid epidemic. Based on 2020 data, Horry County ranked #1 for both the number of opioid related deaths, and for naloxone administration within the state of South Carolina. The funding administered by the South Carolina Opioid Recovery Fund Board will represent a critical investment in treatment and recovery programs to address the needs of those who have been impacted by this crisis.

FUND 492 - SC OPIOID RECOVERY SETTLEMENT FUND SUMMARY

FY 2024-25 SC OPIOID RECOVERY SETTLEMENT FUND REVENUES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Other Interest	\$ 134,217	\$ 622,046	\$ 1,348,605	116.80%
	-	-	-	-
TOTAL REVENUES	\$ 134,217	\$ 622,046	\$ 1,348,605	116.80%
Transfers In	31,772	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 165,989	\$ 622,046	\$ 1,348,605	116.80%

FY 2024-25 SC OPIOID RECOVERY SETTLEMENT FUND EXPENDITURES

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 79,019	\$ 622,046	\$ 1,315,589	111.49%
Contractual Services	2,635	-	3,892	100.00%
Supplies & Materials	10,959	-	5,524	100.00%
Business & Transportation	40,582	-	23,600	100.00%
Capital Outlay	24,850	-	-	-
TOTAL EXPENDITURES	\$ 158,045	\$ 622,046	\$ 1,348,605	116.80%
Transfers Out	-	-	-	-
Fund Balance	7,944	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 165,989	\$ 622,046	\$ 1,348,605	116.80%

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.

	FY2023	FY2024	FY2025	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Case Manager	0	1	1	0
Outreach Officer	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u><u>0</u></u>	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>0</u></u>

BUDGET SUMMARY

	FY2023	FY2024	FY2025	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 32,657	\$ 149,451	\$ 152,825	2.26%
Business & Transportation	84	-	-	-
Total:	<u><u>\$ 32,741</u></u>	<u><u>\$ 149,451</u></u>	<u><u>\$ 152,825</u></u>	<u><u>2.26%</u></u>

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. 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.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Counselor	0	1	1	0
Program Specialist	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 46,362	\$ 235,587	\$ 239,724	1.76%
Contractual Services	1,696	-	-	-
Supplies & Materials	5,006	-	-	-
Business & Transportation	40,498	-	-	-
Capital Outlay	-	-	-	-
Total:	\$ 93,562	\$ 235,587	\$ 239,724	1.76%

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.

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Community Paramedic	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ -	\$ 237,008	\$ 462,875	95.30%
Contractual Services	939	-	3,892	100.00%
Supplies & Materials	5,953	-	5,524	100.00%
Business & Transportation	-	-	23,600	100.00%
Capital outlay	24,850	-	-	-
Total:	\$ 31,742	\$ 237,008	\$ 495,891	109.23%

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

1.5% Hospitality Capital Projects

Impact Fee Projects

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

Revenue Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Interest	\$ 3,647,606	\$ 1,500,000	\$ 1,530,000	2.00%
Intergovernmental	1,006,690	320,000	320,000	-
Other	-	-	-	-
TOTAL REVENUES	\$ 4,654,297	\$ 1,820,000	\$ 1,850,000	1.65%
Transfers In	28,855,042	11,510,600	12,915,600	12.21%
Bond Proceeds	37,269,461	22,569,030	-	-100.00%
Fund Balance	-	5,000,000	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 70,778,800	\$ 40,899,630	\$ 14,765,600	-63.90%

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Construction Projects & Capital Outlay	\$ 25,969,850	\$ 38,637,100	\$ 12,665,600	-67.22%
Supplies & Materials	1,221,122	-	-	-
Contract Services	108,520	-	250,000	100.00%
Other	1,173,507	2,262,530	1,850,000	-18.23%
TOTAL EXPENDITURES	\$ 28,472,999	\$ 40,899,630	\$ 14,765,600	-63.90%
Fund Balance	39,999,507	-	-	-
Transfers Out	2,306,294	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 70,778,800	\$ 40,899,630	\$ 14,765,600	-63.90%

CAPITAL IMPROVEMENT PROJECTS FUND-PROJECTS SUMMARY

PROJECT	TOTAL FUNDING
Recreation Center Office Relocation	\$ 2,500,000
Recreation Land Purchase	540,000
Register of Deeds Customer Service Area Renovation	225,000
Fire Lifecycle-Recurring	225,000
Detention Lifecycle-Recurring	250,000
Library Renovations	50,000
Lifecycle Maintenance - Recurring	1,250,000
Fleet Washdown Units	200,000
Recreation Facilities Lifecycle	750,000
Recreation - Tourism Related	320,000
Self-Contained Breathing Apparatus	343,100
E911 Equipment	250,000
E911 System Refresh	1,800,000
IT CJIS Security Program	105,000
IT Servers/Switches/Storage	367,500
IT Core Network Infrastructure	787,500
IT Software Upgrades	126,000
IT Data Backup/Disaster Recovery	157,500
IT Computer Replacements	131,250
ADA Website Compliance Software	250,000
Aerial Photography	207,750
Technology Building AC Replacement	325,000
Probate Software	100,000
Fiber Relocation	237,000
Contingency	1,530,000
SWA Lifecycle Maintenance	1,138,000
SWA Landfill Recycling Center Expansion/Relocation	600,000
FY 2024-2025 CAPITAL PROJECT TOTAL:	\$ 14,765,600

Note: Project descriptions start on page 291

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 to 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 was 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 - Capital project requests for the next ten 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.

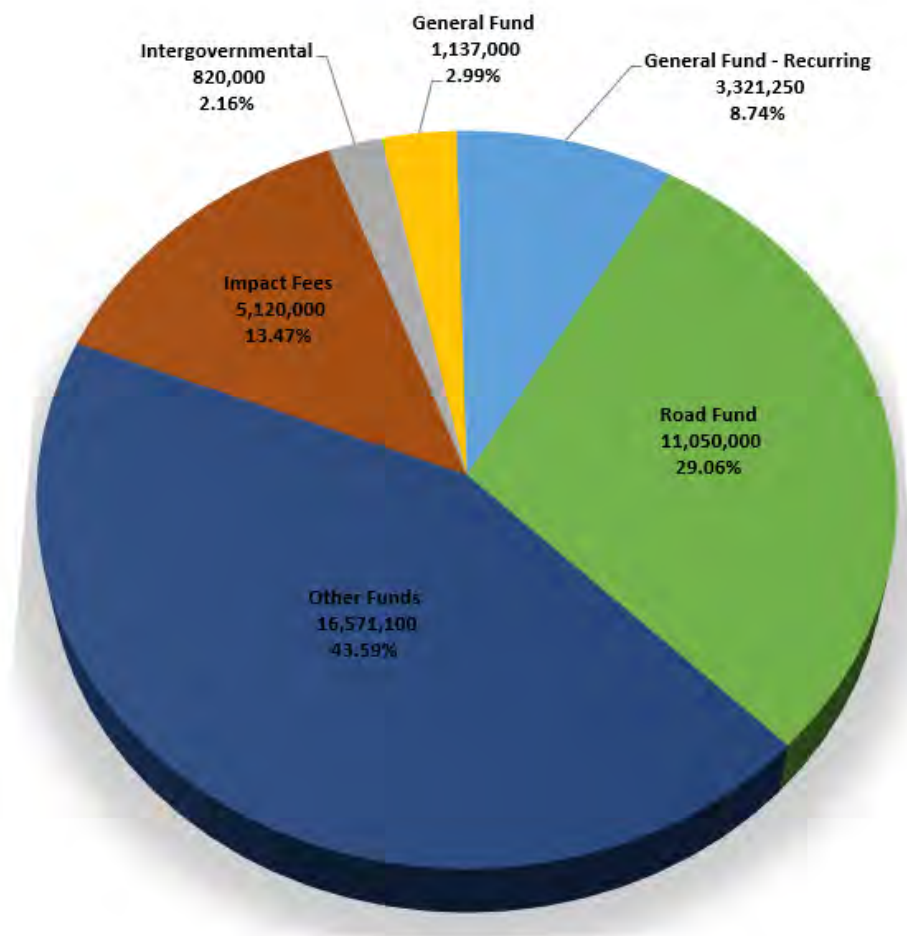
County Planning Commission Review - The Planning Commission reviews the Staff-Recommended CIP for consistency with the Comprehensive Plan, timing of projects and their need. A public hearing is held in which the public may make comments. Departmental directors are also present to comment on the CIP.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

FY 2024-25 CAPITAL BUDGET REVENUES

The total funding for the FY 2024-25 Capital Budget includes \$5,278,250 from Intergovernmental and General Fund revenues, \$11,050,000 from the Road Fund, \$5,120,000 from Impact Fees, and \$16,571,100 from other funding sources (Fire, E911, Stormwater, Recreation, Waste Management and Economic Development Funds). Funding is derived from the following sources:

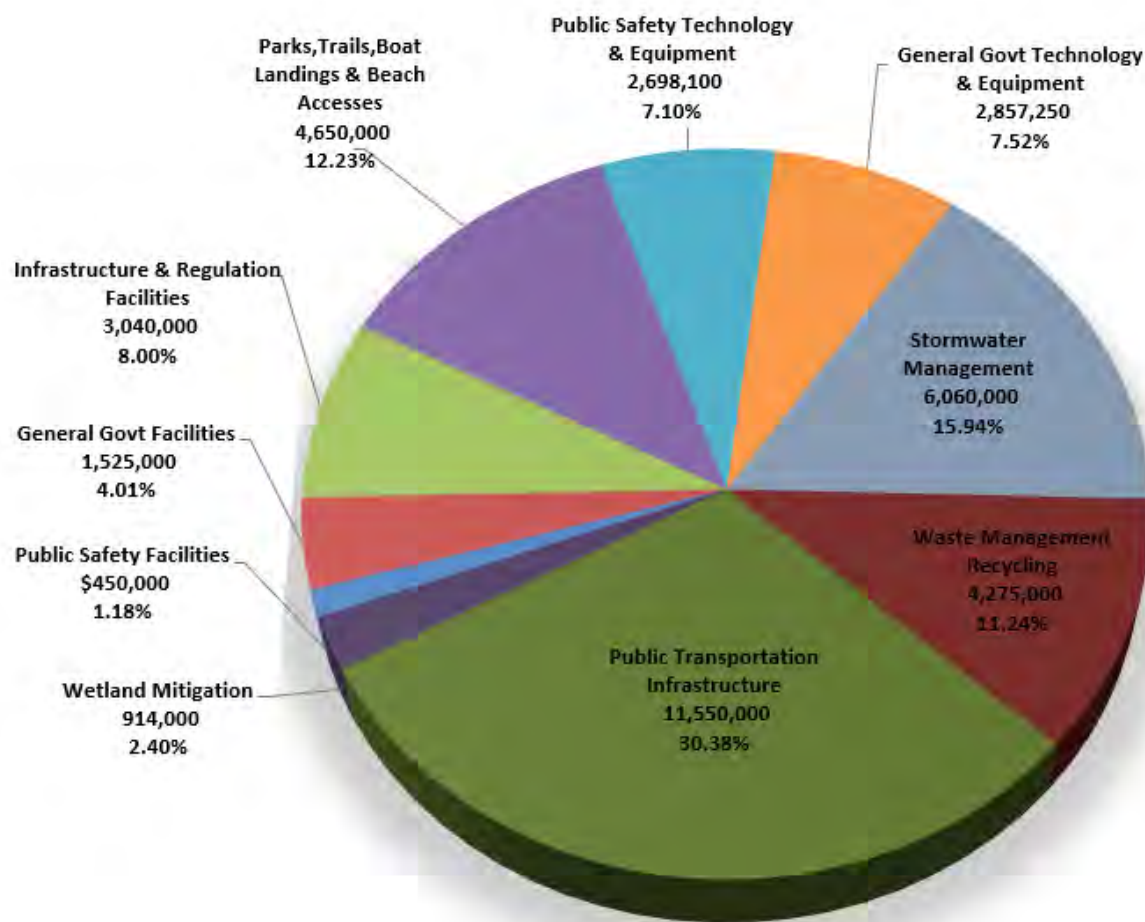
TOTAL FY 2024-25 CAPITAL BUDGET REVENUES: \$38,019,350

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 2024-25 Capital Budget includes no debt issuance. All expenditures will be funded from current financial resources.

FY 2024-25 CAPITAL BUDGET EXPENDITURES

TOTAL FY 2024-25 CAPITAL BUDGET EXPENDITURES: \$38,019,350**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 resources 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, groundwater 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.

The charts on the next three pages list the FY205 Capital Improvement Projects and their link to the County's strategic plan.

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
Public Safety Facilities:										
Joyner Swamp Fire Addition					•	•				
Prestwick Fire/EMS (New)					•	•				
Antioch Fire Addition					•	•				
Maple Fire Addition					•	•				
Ketchuptown Fire Replacement					•	•				
Atlantic Beach EMS (New)					•	•				
Mount Vernon Fire					•	•				
Mount Olive EMS					•	•				
North Myrtle Beach EMS					•	•				
Red Bluff Fire/EMS					•	•				
Floyds Fire					•	•				
JRL Bow Tie Addition/Renovation					•	•				
Public Safety Training Facility Phase II					•	•				
Police Firing Range					•	•				
Renovations to JRL Bow Tie Building					•	•				
Animal Care Center Expansion					•	•				
Carolina Forest Adoption Center					•	•				
Pathology Department					•	•				
Mount Olive Magistrate					•					
Aynor Magistrate					•					
North Precinct Renovation					•					
South Precinct Renovation					•					
General Government Facilities:										
Library Renovations				•	•					
ROD Customer Service Area Renovation					•					
Highway 57 Entrance Upgrade					•	•				
Conway Office Building Purchase					•					
Government/Judicial Center - Rehab & Expansion					•					
DSS Rehab					•					
Ralph Ellis Complex Rehab					•					
Agriculture Building Rehab					•					
Bucksport Complex Rehab					•					
South Strand Complex Rehab					•					
Library Technology	•				•					
Green Sea Floyd Community Center					•					
DHEC - Conway					•					
Conway Library					•					
CB Berry Community Center					•					
James Frazier Community Center					•					
Loris Library					•					
Socastee Library					•					
Piver Building					•					
Infrastructure & Regulation Facilities:										
Recreation Office Relocation					•					
Public Works Equipment Shed					•					
Maintenance Complex Rehab					•					
Fleet Parking Lot					•					
Fleet Expansion					•					
Public Works Maintenance Shed					•					

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
Parks & Recreation Facilities:										
Parks:				•						
Stalvey Creek Park				•						
Forestbrook Park				•						
Lees Landing Circle Park				•						
Carolina Forest Recreation Center Phase 2				•						
Socastee Recreation Park				•						
Burgess Area Park				•						
Sandridge Community Park				•						
Green Sea Floyds Recreation Center - Ammenities Addition				•						
Aynor Recreation Center - Ammenities Addition				•						
Pee Dee Park				•						
South Strand Recreation Center - Outdoor Pickleball Courts				•						
Dog Bluff Renovations & Expansion				•		•				
Michael Morris Graham Playground				•		•				
Park Project To Be Identified				•		•				
Trails:										
Lewis Ocean Bay Trailhead				•		•				
Trail TBD				•		•				
Boat Landings:										
Port Harrelson Landing				•		•				
Peter Vaught Sr. Park & Landing				•		•				
Rosewood Boat Landing				•		•				
Pitch Landing				•		•				
Boat Landing TBD				•		•				
Beach Accesses:										
Beach Bathrooms				•		•				
Public Safety Technology & Equipment:										
IT-CJIS Security Program					•					
E911 Equipment					•					
Fire SCBA Breathing Apparatus					•					
Communications - Motorola Radio Upgrades					•					
911 System Replacement					•					
E911 - Consoles for Training					•					
General Government Technology & Equipment:										
IT Servers/Storage					•					
IT Switches					•					
IT Core Network Infrastructure					•					
IT Software Upgrades					•					
IT Data Backup/Disaster Recovery					•					
IT Computer Replacements					•					
Aerial photography					•					
Fiber Relocation - Projects					•					

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
Stormwater Management:										
Crabtree Crossing upgrade Daniel Rd			•	•				•		
Brunson Springs Watershed Clean out Phase 2			•	•				•		
Pleasant Meadow Swamp Clean out Phase 2			•	•				•		
Cowford Swamp Clean out			•	•				•		
Legends Pipe Upgrade			•	•				•		
Shore Drive Drainage Study			•	•				•		
Glenns Bay Drainage Improvement			•	•				•		
Ocean Lakes Underground Storage Upgrade			•	•				•		
1008 Drainage Study			•	•				•		
Cimmeron Plantation Pond and Drainage			•	•				•		
Codemnation			•	•				•		
Drainage Improvements			•	•				•		
Waste Management Recycling:										
Land Purchase				•	•			•		
Replacement - Longs				•	•			•		
New Facility - Forestbrook				•	•			•		
Replacement - Brooksville				•	•			•		
Expansion - Landfill Center				•	•			•		
Expansion - Longs				•	•			•		
Expansion - Scipio Lane				•	•			•		
Expansion - Red Bluff				•	•			•		
Expansion - Jackson Bluff				•	•			•		
Expansion - Browntown				•	•			•		
Expansion - Loris				•	•			•		
Expansion - Recycle Road				•	•			•		
Expansion - Aynor				•	•			•		
Expansion - TBD				•	•			•		
Expansion - TBD				•	•			•		
Expansion - TBD				•	•			•		
Expansion - TBD				•	•			•		
Public Transportation Infrastructure:										
Repaving - Engineering (20 miles)							•			
Drainage Improvements - County Roads							•	•		
Traffic Calming - Speed Humps				•			•			
Traffic Signal Equipment				•			•			
Dirt Road Paving (2 miles)							•			
Dirt Road Paving - CTC (1 mile)/PW (4 miles)							•			
HC Fiber Line Relocation for SCDOT - County Roads							•			
Prince Creek Parkway/SC 707 (Intersection Improvement/turn lane)				•			•			

FACILITIES

Public Safety (Total FY2024-25 Funding: \$450,000)

General Government (Total FY2024-25 Funding: \$1,525,000)

Infrastructure & Regulation (Total FY2024-25 Funding: \$3,040,000)

Parks, Trails, Boat Landings & Beach Accesses (Total FY2024-25 Funding: \$4,650,000)

Facilities Funding Sources (Total FY2024-25 Funding: \$9,665,000)

General Government Facilities (\$275,000): A renovation of the Register of Deeds customer service area is being planned along with renovations at multiple library locations throughout the county.

Infrastructure and Regulation Facilities (\$3,040,000): Monies are being allocated for the purchase of land as well as construction of a new facility for the relocation of the offices of the Parks and Recreation Department.

Lifecycle Maintenance (\$2,450,000): 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.



Parks, Trails, Boat Landings & Beach Accesses (\$3,580,000): Enhancements and additions are being made to multiple recreation facilities to provide a better experience for citizens and tourists who use these facilities.

Tourism Related Capital (\$320,000): Intergovernmental revenue, when received, will be used to provide enhancements to tourism related recreation facilities, such as baseball field lighting.

FY 2025 to FY 2034 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	Total
Public Safety Facilities											
Joyner Swamp Fire Addition							2,787,300				\$2,787,300
Prestwick Fire/EMS (New)			5,406,300								\$5,406,300
Antioch Fire Addition							2,926,080				\$2,926,080
Ketchuptown Fire Replacement							3,886,500				\$3,886,500
Goretown Fire Addition					2,750,000						\$2,750,000
Cherry Hill Fire Addition					2,750,000						\$2,750,000
Maple Fire Addition					2,750,000						\$2,750,000
Atlantic Beach EMS							4,746,300				\$4,746,300
Mount Vernon Fire									2,787,300		\$2,787,300
Mount Olive EMS									2,750,000		\$2,750,000
North Myrtle Beach EMS									2,750,000		\$2,750,000
Red Bluff Fire/EMS									2,966,000		\$2,966,000
Floyds Fire									3,971,500		\$3,971,500
M.L. Brown - Roof & Rehab					6,600,000						\$6,600,000
Public Safety Training Facility Phase II		12,000,000									\$12,000,000
JRL Bow Tie Addition/Renovation			60,000,000								\$60,000,000
Animal Care Center Expansion		500,000				3,347,745					\$3,847,745
Carolina Forest Adoption Center						2,242,847					\$2,242,847
Pathology Department			4,500,000								\$4,500,000
Mount Olive Magistrate							700,000				\$700,000
Aynor Magistrate							700,000				\$700,000
North Precinct									546,600		\$546,600
South Precinct									546,600		\$546,600
Bond Issuance - Fire			135,158		206,250		337,160		412,090		\$1,090,658
Bond Issuance - General		250,000	1,344,063		472,312		501,510		449,404	200,000	\$3,217,289
Fire Lifecycle-Recurring	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$2,000,000
Detention Lifecycle-Recurring	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,500,000
Total Public Safety Facilities:	\$ 450,000	\$ 13,200,000	\$ 71,835,521	\$ 450,000	\$ 21,569,154	\$ 450,000	\$ 17,034,850	\$ 450,000	\$ 17,629,494	\$ 650,000	\$ 143,719,019
General Government Facilities											
ROD Customer Service Area Renovation	225,000										\$225,000
Library Renovations	50,000	50,000									\$100,000
Government/Judicial Center - Rehab & Expansion							8,722,500			10,000,000	\$18,722,500
DSS Rehab					2,750,000						\$2,750,000
Ralph Ellis Complex Rehab					1,250,000						\$1,250,000
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
Library Technology							400,000				\$400,000
Green Sea Floyd Community Center							1,100,000				\$1,100,000
DHEC - Conway									4,242,150		\$4,242,150
Conway Library									3,150,000		\$3,150,000
CB Berry Community Center									711,750		\$711,750
James Frazier Community Center									2,343,750		\$2,343,750
Loris Library									646,350		\$646,350
Socastee Library									3,300,000		\$3,300,000
Piver Building							850,000				\$850,000
Lifecycle Maintenance-Recurring	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	\$12,500,000
Total General Government Facilities:	\$ 1,525,000	\$ 1,300,000	\$ 1,250,000	\$ 1,250,000	\$ 7,650,000	\$ 1,250,000	\$ 15,822,500	\$ 1,250,000	\$ 15,644,000	\$ 11,250,000	\$ 58,191,500

FY 2025 to FY 2034 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	Total
Infrastructure & Regulation Facilities											
Recreation Office Relocation	2,500,000										\$2,500,000
Recreation Land Purchase	540,000										\$540,000
Maintenance Complex Rehab					500,000						\$500,000
Fleet Parking Lot			428,191								\$428,191
Fleet Expansion					400,000						\$400,000
Public Works Maintenance Shed							1,500,000				\$1,500,000
Total Infrastructure & Regulation Facilities:	\$ 3,040,000	\$ -	\$ 428,191	\$ -	\$ 900,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 5,868,191
Parks, Trails, Boat Landings & Beach Accesses											
Parks:											
Stalvey Creek Park	10,000	502,300									\$512,300
Forestbrook Park					1,200,000	600,000	877,000				\$2,677,000
River Oaks Park							1,974,000	1,500,000	500,000		\$3,974,000
Carolina Forest Recreation Center Phase 2									300,000	2,320,000	\$2,620,000
Socastee Recreation Park	1,950,000	1,830,000									\$3,780,000
Burgess Area Park			1,500,000	150,000	1,740,000						\$3,390,000
Sandridge Community Park					70,000			400,000	500,000		\$970,000
Green Sea Floyds Recreation Center - Ammenities Addition								153,000	570,000		\$723,000
Aynor Recreation Center - Ammenities Addition										500,000	\$500,000
Pee Dee Park						850,000					\$850,000
South Strand Recreation Center - Outdoor Pickleball Courts	600,000										\$600,000
Dog Bluff Renovations & Expansion	330,000										\$330,000
Michael Morris Graham Playground	250,000										\$250,000
Park Project To Be Identified		3,000,000									\$3,000,000
Trails:											
Lewis Ocean Bay Trailhead					70,000						\$70,000
Trail TBD	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,500,000
Boat Landings:											
Port Harrelson Landing					80,000						\$80,000
Peter Vaught Sr. Park & Landing	40,000	300,000	265,000	446,900							\$1,051,900
Rosewood Boat Landing	150,000										\$150,000
Pitch Landing					80,000						\$80,000
Boat Landing TBD		350,000		350,000		350,000		350,000		-	\$1,400,000
Beach Accesses:											
Beach Bathrooms		350,000		350,000		350,000		350,000		350,000	\$1,750,000
Parks & Fields - Tourist Related	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	\$3,200,000
Recreation Facilities Lifecycle	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,001	\$7,500,001
Total Trails, Boat Landings & Parks:	\$ 4,650,000	\$ 7,652,300	\$ 3,085,000	\$ 2,616,900	\$ 4,560,000	\$ 3,470,000	\$ 4,171,000	\$ 4,073,000	\$ 3,190,000	\$ 4,490,001	\$ 41,958,201
Total Facilities Expenditures:	\$ 9,665,000	\$ 22,152,300	\$ 76,598,712	\$ 4,316,900	\$ 34,679,154	\$ 5,170,000	\$ 38,528,350	\$ 5,773,000	\$ 36,463,494	\$ 16,390,001	\$ 249,736,911
Facilities Funding											
Fire Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$2,000,000
Fire Bonds	-		2,838,308		4,331,250		7,080,350	-	8,653,890	-	\$22,903,798
General Bonds	-	12,750,000	68,547,213		24,087,904		25,577,000	-	22,919,604	10,200,000	\$164,081,721
General Fund - Recurring	1,550,000	1,550,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$15,100,000
General Fund - One Time	225,000	-	428,191	-	-	-	-	-	-	-	\$653,191
Recreation Fund	3,790,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,001	\$10,540,001
Intergovernmental - Alcohol	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	\$3,200,000
Impact Fees - Parks & Recreation - Beach Access	-	350,000	-	350,000	-	350,000	-	350,000	-	350,000	\$1,750,000
Impact Fees - Parks & Recreation - Trails	250,000	250,000	250,000	250,000	320,000	250,000	250,000	250,000	250,000	250,000	\$2,570,000
Impact Fees - Parks & Recreation - Boat Landings	190,000	650,000	265,000	796,900	160,000	350,000	-	350,000	-	-	\$2,761,900
Impact Fees - Parks & Recreation - Parks	3,140,000	5,332,300	1,500,000	150,000	3,010,000	1,450,000	2,851,000	2,053,000	1,870,000	2,820,000	\$24,176,300
Total Facilities Funding:	\$ 9,665,000	\$ 22,152,300	\$ 76,598,712	\$ 4,316,900	\$ 34,679,154	\$ 5,170,000	\$ 38,528,350	\$ 5,773,000	\$ 36,463,494	\$ 16,390,001	\$ 249,736,911

TECHNOLOGY & EQUIPMENT

Public Safety Technology & Equipment (Total FY2024-25 Funding: \$2,698,100)

General Government Technology & Equipment (Total FY2024-25 Funding: \$2,857,250)

Technology & Funding Sources (Total FY2024-25 Funding: \$5,555,350)

Fire Self-Contained Breathing Apparatus (SCBA) (\$343,100): Sometimes referred to as a compressed air breathing apparatus, or simply breathing apparatus, these devices are worn by rescue workers, firefighters, and others to provide breathable air in an "Immediately Dangerous to Life or Health" atmosphere. Funding is being allocated for replacement devices in FY2025.

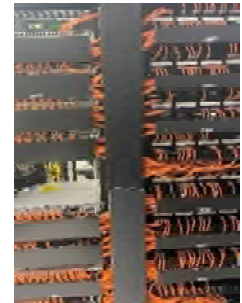
E911 Equipment (\$250,000): The current E-911 system will need maintenance to allow optimal performance. This recurrent funding will allow for such maintenance over the lifespan of the system as well as other new emerging technologies.



Aerial Photography (\$225,250): 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): The IT 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 (EOSL) 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. Requirements are now being driven by CJIS data protection requirements.



Computer Replacements (\$300,000)/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 (\$350,000) & IT Switches (\$500,000): 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.

CAPITAL PROJECT FUNDS



Criminal Justice Information Systems Security (\$105,000): This 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 more 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.

911 System Replacement (\$2,000,000): A system refresh or replacement is necessary to make certain that our current 911 system functions efficiently and effectively for the citizens and tourists of Horry County. This funding will provide for upgrades to current system servers and CPUs that have reached End of Life.

Website ADA Compliance Software (\$250,000): Federal regulations will soon require that all information published on social medial platforms and television channels be formatted for our citizens with disabilities. This software will help those who are hearing or visually impaired be able to successfully access our meetings.

Probate Software (\$100,000): Money has been allocated in the event that our Probate office will need to implement new software to meet their continued needs.

Technology Building Air Condition Replacement (\$325,000): Due to reaching its End of Life, funding has been set aside to replace the air conditioning system at the Technology Building which houses the County's information technology offices.

Fleet Washdown Units (\$200,000): Two washdown units will be purchased and placed at two locations for departments to wash salt and sand off of vehicles and equipment used on the beach. This will help increase life expectancy of the equipment and decrease maintenance costs.

Fiber Relocation Projects (\$237,000): Funding is being provided for the relocation of existing Horry County Fiber Optic lines when required due to South Carolina Department of Transportation or Horry County road widening and intersection projects.

FY 2025 to FY 2034 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	Total
Public Safety Technology & Equipment											
IT-CJIS security program	105,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,005,000
E911 Equipment	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,500,000
Fire SCBA Breathing Apparatus	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	\$3,431,000
Communications - Motorola Radio Upgrades						3,000,000					\$3,000,000
911 System Replacement	2,000,000					5,000,000					\$7,000,000
Radio Coverage Analysis		150,000									\$150,000
Rapid Deploy Mapping		356,976	356,976	356,976							\$1,070,928
E911 - Consoles for Training		320,000									\$320,000
Total Public Safety Technology & Equipment:	\$ 2,698,100	\$ 1,520,076	\$ 1,050,076	\$ 1,050,076	\$ 693,100	\$ 8,693,100	\$ 693,100	\$ 693,100	\$ 693,100	\$ 693,100	\$ 18,476,928
General Government Technology & Equipment											
IT Servers/Storage	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	\$3,500,000
IT Switches	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
IT Core Network Infrastructure	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000
IT Software Upgrades	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	\$1,200,000
IT Data Backup/Disaster Recovery	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,500,000
IT Computer Replacements	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,001	300,002	\$3,000,003
IT Website ADA Compliance	250,000										\$250,000
Probate Software	100,000										\$100,000
Technology Building AC Replacement	325,000										\$325,000
Aerial photography	146,250	146,250	146,250	146,250	146,250	146,250	146,250	146,250	146,250	146,250	\$1,462,500
Aerial photography - SW	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	\$790,000
Fleet Washdown Units	200,000										\$200,000
Fiber Relocation - Projects	237,000										\$237,000
Total General Government Technology & Equipment:	\$ 2,857,250	\$ 1,745,250	\$ 1,745,250	\$ 1,745,250	\$ 1,745,250	\$ 1,745,250	\$ 1,745,250	\$ 1,745,250	\$ 1,745,251	\$ 1,745,252	\$ 18,564,503
Total Technology & Equipment Expenditures:	\$ 5,555,350	\$ 3,265,326	\$ 2,795,326	\$ 2,795,326	\$ 2,438,350	\$ 10,438,350	\$ 2,438,350	\$ 2,438,350	\$ 2,438,351	\$ 2,438,352	\$ 37,041,431
Technology & Equipment Funding Sources											
General Fund - Recurring	1,771,250	1,766,250	1,766,250	1,766,250	1,766,250	1,766,250	1,766,250	1,766,250	1,766,251	1,766,252	\$17,667,503
General Fund - One Time	912,000	470,000	-	-	-	-	-	-	-	-	\$1,382,000
Tourism & Promotion Fund	200,000	-	-	-	-	-	-	-	-	-	\$200,000
Stormwater Fund	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	\$790,000
Fire Fund	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	\$3,431,000
E911 Fund	2,250,000	606,976	606,976	606,976	250,000	5,250,000	250,000	250,000	250,000	250,000	\$10,570,928
P25 Radio Fund	-	-	-	-	-	3,000,000	-	-	-	-	\$3,000,000
Total Technology & Equipment Funding:	\$ 5,555,350	\$ 3,265,326	\$ 2,795,326	\$ 2,795,326	\$ 2,438,350	\$ 10,438,350	\$ 2,438,350	\$ 2,438,350	\$ 2,438,351	\$ 2,438,352	\$ 37,041,431

WASTE MANAGEMENT RECYCLING

Waste Management Recycling (Total FY2024-25 Funding: \$4,275,000)

Waste Management Recycling Funding Source (Total FY2024-25 Funding: \$4,275,000)



Facility Replacement - Longs (\$2,500,000): To help with increasing growth and demand for more service, the FY2025 budget includes funds to provide an additional recycling convenience center in an underserved area of the County.

Lifecycle Maintenance (\$675,000): 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.

Land Purchase (\$1,100,000): Funding has been allocated for purchase of land for future Waste Management Recycling Centers to serve areas of the County that are currently underserved.

FY 2025 to FY 2034 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	Total
Waste Management Recycling											
Land Purchase	1,100,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$3,350,000
Replacement - Longs	2,500,000										\$2,500,000
New Facility - Forestbrook			2,750,000								\$2,750,000
Replacement - Brooksville						3,000,000					\$3,000,000
Expansion - Landfill Center		500,000									\$500,000
Expansion - Scipio Lane			500,000								\$500,000
Expansion - Red Bluff					500,000						\$500,000
Expansion - Jackson Bluff					500,000						\$500,000
Expansion - Browntown							600,000				\$600,000
Expansion - Loris							600,000				\$600,000
Expansion - Recycle Road								600,000			\$600,000
Expansion - Aynor								600,000			\$600,000
Expansion - TBD									600,000		\$600,000
Expansion - TBD									600,000		\$600,000
Expansion - TBD										600,000	\$600,000
Expansion - TBD										600,000	\$600,000
Facilities Lifecycle	675,000	730,000	730,000	730,000	730,000	730,000	785,000	785,000	785,000	785,000	\$7,465,000
Total Waste Management Recycling Expenditures:	\$ 4,275,000	\$ 1,480,000	\$ 4,230,000	\$ 980,000	\$ 1,980,000	\$ 3,980,000	\$ 2,235,000	\$ 2,235,000	\$ 2,235,000	\$ 2,235,000	\$ 25,865,000
Waste Management Recycling Funding Sources											
Waste Management Fund	2,735,000	990,000	1,440,000	490,000	1,040,000	2,140,000	1,115,000	1,115,000	1,115,000	1,115,000	\$13,295,000
Impact Fees - Waste Management - Land	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	\$400,000
Impact Fees - Waste Management - Facilities	1,500,000	450,000	2,750,000	450,000	900,000	1,800,000	1,080,000	1,080,000	1,080,000	1,080,000	\$12,170,000
Total Waste Management Funding:	\$ 4,275,000	\$ 1,480,000	\$ 4,230,000	\$ 980,000	\$ 1,980,000	\$ 3,980,000	\$ 2,235,000	\$ 2,235,000	\$ 2,235,000	\$ 2,235,000	\$ 25,865,000

CAPITAL PROJECT FUNDS

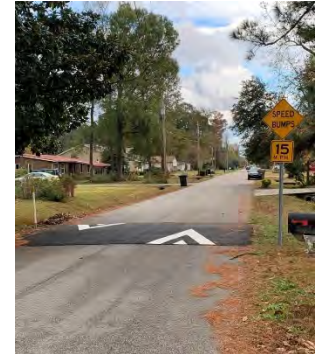
PUBLIC TRANSPORTATION INFRASTRUCTURE

Public Transportation Infrastructure (Total FY2024-25 Funding: \$11,550,000)

Public Transportation Infrastructure Funding Sources (Total FY2024-25 Funding: \$11,550,000)



Road Paving/Drainage (\$11,250,000): 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 462 miles of unpaved roads, and 1,093 miles of paved roads. With normal use, a paved surface should last approximately fifteen (15) to twenty (20) years, or even longer if the use is less than normal. The County's CIP addresses both dirt road paving (5 miles) and road repaving (35 miles) each year.



Traffic Calming (\$200,000): Funding has been allocated for the placement of speed humps throughout Horry County.

Traffic Signal Equipment (\$100,000): Funding to replace aging signal equipment such as signal cabinets, wiring, LEDs, loop detectors, signal heads, and eventually mast arms.

FY 2025 to FY 2034 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Public Transportation Infrastructure											
Repaving - Engineering (20 miles)	7,250,000	7,500,000	7,750,000	8,000,000	8,250,000	8,500,000	8,750,000	9,000,000	9,250,000	9,500,000	\$83,750,000
Drainage Improvements - County Roads	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,001	\$1,000,001
Traffic Calming - Speed Humps	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$2,000,000
Traffic Signal Equipment	100,000	100,000	100,000	125,000	150,000	175,000	200,000	225,000	250,000	275,000	\$1,700,000
Dirt Road Paving (2 miles)	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	\$10,000,000
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	\$5,000,000
Dirt Road Paving - PW (4 miles)	2,400,000	2,400,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	\$25,600,000
HC Fiber Line Relocation for SCDOT - County Roads		420,000			285,000						\$705,000
Prince Creek Parkway/SC 707 (Intersection Improvement/turn lane)		750,000									\$750,000
Total Public Transportation Infrastructure Expenditures:	\$ 11,550,000	\$ 12,970,000	\$ 12,250,000	\$ 12,525,000	\$ 13,085,000	\$ 13,075,000	\$ 13,350,000	\$ 13,625,000	\$ 13,900,000	\$ 14,175,001	\$ 130,505,001
Public Transportation Infrastructure Funding Sources											
Road Fund	11,050,000	12,470,000	11,750,000	12,025,000	12,585,000	12,575,000	12,850,000	13,125,000	13,400,000	13,675,001	\$125,505,001
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
Total Public Transportation Infrastructure Funding Sources:	\$ 11,550,000	\$ 12,970,000	\$ 12,250,000	\$ 12,525,000	\$ 13,085,000	\$ 13,075,000	\$ 13,350,000	\$ 13,625,000	\$ 13,900,000	\$ 14,175,001	\$ 130,505,001

STORMWATER MANAGEMENT

Stormwater Management (Total FY2024-25 Funding: \$6,060,000)

Stormwater Management Funding Sources (Total FY2024-25 Funding: \$6,060,000)

Private Construction (\$150,000)/Brunson Springs Watershed Cleanout Phase 2 (\$660,000)/Shore Drive Drainage Study (\$150,000)/Glenns Bay Drainage Improvement (\$500,000)/Ocean Lakes Underground Storage Upgrade (\$200,000)/1008 Drainage Study (\$300,000)/Cimmaron Plantation Pond and Drainage (\$2,100,000)/Drainage Improvements (\$400,000)/Contingency (\$1,450,000): 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.

Condemnation (\$150,000): Funds have been allocated in the event that obtaining property easements for Stormwater related work becomes difficult and the property must be condemned in order to proceed.

FY 2025 to FY 2034 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	Total
Stormwater Management											
Crabtree Crossing upgrade Daniel Rd		400,000									\$400,000
Brunson Springs Watershed Cleanout Phase 2	660,000	1,250,000									\$1,910,000
Pleasant Meadow Swamp Cleanout Phase 2					1,000,000						\$1,000,000
Cowferd Swamp Cleanout			1,400,000								\$1,400,000
Legends Pipe Upgrade				500,000							\$500,000
Shore Drive Drainage Study	150,000										\$150,000
Glenns Bay Drainage Improvement	500,000										\$500,000
Ocean Lakes Underground Storage Upgrade	200,000	400,000									\$600,000
1008 Drainage Study	300,000										\$300,000
Cimmeron Plantation Pond and Drainage	2,100,000										\$2,100,000
Contingency (TBD)	1,450,000	50,000	300,000	1,050,000	400,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	\$11,500,000
Condemnation	150,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,450,000
Drainage Improvements	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$4,000,000
Private Construction	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,500,000
Stormwater Mangement Expenditures:	\$ 6,060,000	\$ 3,050,000	\$ 2,650,000	\$ 2,600,000	\$ 2,450,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 30,310,000
Stormwater Management Funding Sources											
Stormwater Fund	6,060,000	3,050,000	2,650,000	2,600,000	2,450,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	\$30,310,000
Total Stormwater Managment Funding:	\$ 6,060,000	\$ 3,050,000	\$ 2,650,000	\$ 2,600,000	\$ 2,450,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 30,310,000

CAPITAL PROJECT FUNDS

WETLAND MITIGATION

Wetland Mitigation (Total FY2024-25 Funding: \$914,000):

Wetland Mitigation Funding Sources (Total FY2024-25 Funding: \$914,000)

Construction Costs (\$207,000)/Maintenance & Monitoring (\$283,000)/Consultant Implementation Services (\$75,000)/Closing Fee (\$35,000)/Non-Wasting Endowment Fee (\$314,000): Funds have designated to help with restoring wetlands lost to development through the construction of a Wetland Mitigation Bank.

FY 2025 to FY 2034 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	Total
Wetland Mitigation											
Construction Costs	207,000										\$207,000
Maintenance & Monitoring	283,000	283,000	283,000	283,000	283,000						\$1,415,000
Consultant Implementation Services	75,000	75,000	75,000	75,000	75,000	75,000					\$450,000
Closing Fee to Pee Dee Land Trust	35,000										\$35,000
Non-Wasting Endowment Fee	314,000	314,000	314,000	314,000							\$1,256,000
Total Wetland Mitigation Expenditures:	\$ 914,000	\$ 672,000	\$ 672,000	\$ 672,000	\$ 358,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 3,363,000
Wetland Mitigation Funding Sources											
RIDE II	\$ 914,000	\$ 672,000	\$ 672,000	\$ 672,000	\$ 358,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 3,363,000
Total Wetland Mitigation Funding Sources	\$ 914,000	\$ 672,000	\$ 672,000	\$ 672,000	\$ 358,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 3,363,000

CAPITAL PROJECTS COMPLETED AND PROJECTS UNDER CONSTRUCTION

The County purchased an existing office facility adjacent to its Conway Government & Justice Complex. The purchase and renovation are estimated at \$6.5 million and will provide additional space for consolidation of functions and growing judicial functions. Departments began occupying the space in November of 2023.



Construction was completed on one replacement and two new Fire/Rescue stations. At an estimated combined cost of \$5.4 million, Nixonville/Wampee and Shell stations are targeted to address high growth areas of the County. These stations were formally opened in March of 2024. At an estimated cost of \$3.2 million, Forestbrook station was replaced due to the Forestbrook Road widening project. The Forestbrook fire station was formally opened in May of 2024. Renovations and expansions at various Fire/Rescue stations totaling \$4.8 million

are currently in design. These stations include Socastee, Goretown, Cherry Hill, and Maple to address current and planned growth within these communities.

Construction of a new Central Coast Complex (total estimated cost of \$21 million) began in November of 2023. The new, 43,000 square foot complex will house offices for the Treasurer, Auditor, Assessor, Magistrate, Probate Judge and Clerk of Court, along with the addition of a fifth police precinct. Completion of this project is expected in mid-2025.



The County has identified an existing, County-owned site for a new Public Safety Training Facility. Design is continuing for the \$13.1 million facility to be located adjacent to the County's new EOC facility.

Construction has begun on the relocation of the waste management recycling center on Highway 90. This project is expected to incur a total cost of \$2.5 million. The County acquired land in April 2024 for the construction of a new waste management recycling facility. This land is found at Highway 90/22. The expected total costs for this project are \$3.8 million.



Funding, in the form of General Obligation Bonds, has been provided for three recreational centers in the Aynor, Green Sea-Floyds, and Loris areas. Site selection for Green Sea-Floyds is complete and Loris is in process while the Aynor center is being constructed as part of the existing Michael Morris Graham Park and Athletic Complex. Total funding for these projects is estimated at \$33.2 million. The new centers will provide services to underserved areas of the County.

The Parks and Recreation Department has funding for inclusive playgrounds to be installed at Socastee Recreation Park, Loris Nature Park, and Michael Morris Graham Park. At an estimated cost of \$500,000 each, these playgrounds will allow access to all ages and all abilities. Playgrounds at Socastee and Loris Parks are expected to be complete in the fall of 2024 with the completion date of the Michael Morris Graham playground sometime in FY2025.

The County has acquired 70 acres of property along highway 90 for the future location of a VA nursing home to better serve the veterans of our community.

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 FY2025 - FY2034						
Expenditures	Project Cost	Debt Amount	Type	Projected Annual Impact		In Service
				Operating	Debt Service	
Public Safety Facilities:						
Animal Care Center Expansion	3,847,745	3,847,745	Addition	384,775	288,581	FY2026 & FY2029
JRL Bow Tie Addition/Renovation	60,000,000	60,000,000	Addition/Renovation	6,000,000	4,500,000	FY2027
Pathology Department	4,500,000	4,500,000	New	450,000	337,500	FY2027
Prestwick Fire/EMS	5,406,300	5,406,300	New	-	405,473	FY2027
Goretown	2,750,000	2,750,000	Addition	275,000	206,250	FY2029
Cherry Hill Fire	2,750,000	2,750,000	Addition	275,000	206,250	FY2029
Maple Fire	2,750,000	2,750,000	Addition	275,000	206,250	FY2029
M.L. Brown - Roof & Rehab	6,600,000	6,600,000	Renovation	660,000	495,000	FY2029
Carolina Forest Adoption Center	2,242,847	2,242,847	New	224,285	168,214	FY2029
Joyner Swamp Fire	2,787,300	2,787,300	Addition	278,730	209,048	FY2031
Antioch Fire	2,926,080	2,926,080	Addition	292,608	219,456	FY2031
Ketchuptown Fire	3,886,500	3,886,500	Replacement	388,650	291,488	FY2031
Atlantic Beach EMS	4,746,300	4,746,300	New	474,630	355,973	FY2031
Mount Vernon Fire	2,787,300	2,787,300	Addition	278,730	209,048	FY2033
Mount Olive Magistrate	700,000	700,000	Renovation	70,000	52,500	FY2031
Aynor Magistrate	700,000	700,000	Renovation	70,000	52,500	FY2031
Mount Olive EMS	2,750,000	2,750,000	Addition	275,000	206,250	FY2033
North Myrtle Beach EMS	2,750,000	2,750,000	Addition	275,000	206,250	FY2033
Red Bluff Fire/EMS	2,966,000	2,966,000	Replacement	296,600	222,450	FY2033
Floyds Fire	3,971,500	3,971,500	Replacement	397,150	297,863	FY2033
North Precinct Rehab	546,600	546,600	Renovation	-	40,995	FY2033
South Precinct Rehab	546,600	546,600	Renovation	-	40,995	FY2033
General Government Facilities:						
Library Renovations	100,000	-	Renovation	-	-	FY2025 & FY2026
ROD Customer Service Area Renovations	225,000	-	Renovation	-	-	FY2025
DSS Rehab	2,750,000	2,750,000	Renovation	-	206,250	FY2029
Ralph Ellis Complex Rehab	1,250,000	1,250,000	Renovation	-	93,750	FY2029
Agriculture Building Rehab	2,400,000	2,400,000	Renovation	-	180,000	FY2029
Government/Judicial Center - Rehab	18,722,500	18,722,500	Addition/Renovation	-	1,404,188	FY2031 & FY2034
Bucksport Complex Rehab	1,000,000	1,000,000	Renovation	-	75,000	FY2031
South Strand Complex Rehab	2,500,000	2,500,000	Renovation	-	187,500	FY2031
Library Technology	400,000	400,000	Renovation	-	30,000	FY2031
Green Sea Floyd Community Center	1,100,000	1,100,000	Renovation	-	82,500	FY2031
DHEC - Conway	4,242,150	4,242,150	Renovation	-	318,161	FY2033
Conway Library	3,150,000	3,150,000	Renovation	-	236,250	FY2033
CB Berry Community Center	711,750	711,750	Renovation	-	53,381	FY2033
James Frazier Community Center	2,343,750	2,343,750	Renovation	-	175,781	FY2033
Loris Library	646,350	646,350	Renovation	-	48,476	FY2033
Socastee Library	3,300,000	3,300,000	Renovation	-	247,500	FY2033
Infrastructure & Regulation Facilities:						
Recreation Office Relocation	2,500,000	-	New	250,000	-	FY2025
Recreation Land Purchase	540,000	-	New	-	-	FY2025
Fleet Parking Lot	428,191	-	Renovation	-	-	FY2027
Maintenance Complex Rehab	500,000	500,000	Renovation	50,000	37,500	FY2029
Fleet Expansion	400,000	400,000	Addition	40,000	30,000	FY2029
Public Works Maintenance Shed	1,500,000	1,500,000	New	150,000	112,500	FY2031
Parks, Trails, Boat Landings, Beach Accesses:						
Parks:						
Stalvey Creek Park	602,300	-	Addition	60,230	-	FY2025 & FY2026
Forestbrook Park	2,677,000	-	Addition	267,700	-	FY2029-FY2031
River Oaks Park	3,974,000	-	Addition	397,400	-	FY2031-FY2033
Carolina Forest Recreation Center Phase 2	2,620,000	-	Addition	262,000	-	FY2033 & FY2034
Socastee Recreation Park	3,780,000	-	Addition	378,000	-	FY2025 & FY2026
Burgess Area Park	3,390,000	-	Addition	339,000	-	FY2027-FY2029
Sandridge Community Park	970,000	-	Addition	97,000	-	FY2029, FY2032 & FY2033
Green Sea Floyds Recreation Center Amenities	723,000	-	Addition	72,300	-	FY2032 & FY2033
Aynor Recreation Center Amenities	500,000	-	Addition	50,000	-	FY2034
Pee Dee Park	850,000	-	Addition	85,000	-	FY2030
South Strand Recreation Center Pickleball Courts	600,000	-	Addition	60,000	-	FY2025
Dog Bluff Renovations & Expansion	330,000	-	Addition	33,000	-	FY2025
Michael Morris Graham Playground	250,000	-	Addition	25,000	-	FY2025
Park Project To Be Identified	3,000,000	-	Addition	300,000	-	FY2026
Trails:						
Lewis Ocean Bay Trailhead	70,000	-	Addition	7,000	-	FY2029
Trail Project To Be Identified	2,500,000	-	Addition	250,000	-	FY2025-FY2034

Operating Budget Impact FY2025 - FY2034						
Expenditures	Project Cost	Debt Amount	Type	Projected Annual Impact		
				Operating	Debt Service	In Service
Boat Landings:						
Port Hamelson Landing	80,000	-	Addition	8,000	-	FY2029
Peter Vaught Sr. Park & Landing	1,051,900	-	Addition	105,190	-	FY2025-FY2028
Rosewood Boat Landing	150,000	-	Addition	15,000	-	FY2025
Pitch Landing	80,000	-	Addition	8,000	-	FY2029
Boat Landing TBD	1,400,000	-	Addition	140,000	-	FY2026, FY2028, FY2030, FY2032
Beach Accesses:						
Beach Bathrooms	1,750,000	-	New	175,000	-	FY2026, FY2028, FY2030, FY2032, FY2034
Waste Management Recycling:						
Land Purchase	3,350,000	-	New	335,000	-	FY2024-FY2034
Replacement - Longs	2,500,000	-	New	250,000	-	FY2025
New Facility - Forestbrook	2,750,000	-	Expansion	275,000	-	FY2027
Replacement - Brooksville	3,000,000	-	New	300,000	-	FY2030
Expansion - Landfill Center	500,000	-	Expansion	50,000	-	FY2026
Expansion - Solpio Lane	500,000	-	Expansion	50,000	-	FY2027
Expansion - Red Bluff	500,000	-	Expansion	50,000	-	FY2029
Expansion - Jackson Bluff	500,000	-	New	50,000	-	FY2029
Expansion - Browntown	600,000	-	Expansion	60,000	-	FY2031
Expansion - Loris	600,000	-	Expansion	60,000	-	FY2031
Expansion - Recycle Road	600,000	-	Expansion	60,000	-	FY2032
Expansion - Aynor	600,000	-	Expansion	60,000	-	FY2032
Expansion - TBD	600,000	-	Expansion	60,000	-	FY2033
Expansion - TBD	600,000	-	Expansion	60,000	-	FY2033
Expansion - TBD	600,000	-	Expansion	60,000	-	FY2034
Expansion - TBD	600,000	-	Expansion	60,000	-	FY2034
Increased Infrastructure Maintenance						
Dirt Road Paving	40,600,000	-		3,129,094	-	
Stormwater Drainage	30,310,000	-		2,424,800	-	
Total Expenditures:	\$ 294,278,963			\$ 22,659,872	\$ 12,737,068	
Funding Sources:						
Fire Fund	\$ -			\$ 1,910,999	-	
Fire Debt	21,813,140			-	1,635,986	
General Debt	148,014,432			-	11,101,082	
Waste Management	16,400,000			1,840,000	-	
ES11 Fund	-			-	-	
Road Fund	40,600,000			3,129,094	-	
Recreation	3,040,000			3,384,820	-	
Stormwater Fund	30,310,000			2,424,800	-	
General Fund	753,191			9,970,158	-	
Impact Fees - Parks & Recreation - Beach Accesses	1,750,000			-	-	
Impact Fees - Parks & Recreation - Trails	2,570,000			-	-	
Impact Fees - Parks & Recreation - Boat Landings	2,761,900			-	-	
Impact Fees - Parks & Recreation - Parks	24,266,300			-	-	
Total Funding:	\$ 294,278,963			\$ 22,659,872	\$ 12,737,068	

CIP SUMMARY SCHEDULE BY PROJECT

FY 2025 to FY 2034 Capital Improvement Plan											
	Budgeted Expenditures										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Totals
Public Safety Facilities	\$ 450,000	\$ 13,200,000	\$ 71,835,521	\$ 450,000	\$ 21,569,154	\$ 450,000	\$ 17,034,850	\$ 450,000	\$ 17,629,494	\$ 650,000	\$ 143,719,019
General Govt Facilities	1,525,000	1,300,000	1,250,000	1,250,000	7,650,000	1,250,000	15,822,500	1,250,000	15,644,000	11,250,000	58,191,500
Infrastructure & Regulation Facilities	3,040,000	-	428,191	-	900,000	-	1,500,000	-	-	-	5,868,191
Parks, Trails, Boat Landings & Beach Accesses	4,650,000	7,652,300	3,085,000	2,616,900	4,560,000	3,470,000	4,171,000	4,073,000	3,190,000	4,490,001	41,958,201
Public Safety Technology & Equipment	2,698,100	1,520,076	1,050,076	1,050,076	693,100	8,693,100	693,100	693,100	693,100	693,100	18,476,928
General Govt Technology & Equipment	2,857,250	1,745,250	1,745,250	1,745,250	1,745,250	1,745,250	1,745,250	1,745,250	1,745,251	1,745,252	18,564,503
Stormwater Management	6,060,000	3,050,000	2,650,000	2,600,000	2,450,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	30,310,000
Waste Management Recycling	4,275,000	1,480,000	4,230,000	980,000	1,980,000	3,980,000	2,235,000	2,235,000	2,235,000	2,235,000	25,865,000
Public Transportation Infrastructure	11,550,000	12,970,000	12,250,000	12,525,000	13,085,000	13,075,000	13,350,000	13,625,000	13,900,000	14,175,001	130,505,001
Wetland Mitigation	914,000	672,000	672,000	672,000	358,000	75,000	-	-	-	-	3,363,000
Total Expenditures:	\$ 38,019,350	\$ 43,589,626	\$ 99,196,038	\$ 23,889,226	\$ 54,990,504	\$ 35,438,350	\$ 59,251,700	\$ 26,771,350	\$ 57,736,845	\$ 37,938,354	\$ 476,821,343

CIP SUMMARY SCHEDULE BY FUNDING SOURCE

FY 2025 to FY 2034 Capital Improvement Plan											
DESCRIPTION	Budgeted Revenues										
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Totals
General Bonds	\$ -	\$ 12,750,000	\$ 68,547,213	\$ -	\$ 24,087,904	\$ -	\$ 25,577,000	\$ -	\$ 22,919,604	\$ 10,200,000	\$ 164,081,721
Fire Bonds	-	-	2,838,308	-	4,331,250	-	7,080,350	-	8,653,890	-	22,903,798
Interest Income	-	-	-	-	-	-	-	-	-	-	-
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	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,200,000
Subtotal - Revenues:	\$ 820,000	\$ 13,570,000	\$ 72,205,521	\$ 820,000	\$ 29,239,154	\$ 820,000	\$ 33,477,350	\$ 820,000	\$ 32,393,494	\$ 11,020,000	\$ 195,185,519
Road Fund	\$ 11,050,000	\$ 12,470,000	\$ 11,750,000	\$ 12,025,000	\$ 12,585,000	\$ 12,575,000	\$ 12,850,000	\$ 13,125,000	\$ 13,400,000	\$ 13,675,001	\$ 125,505,001
General Fund - Recurring	3,321,250	3,316,250	3,266,250	3,266,250	3,266,250	3,266,250	3,266,250	3,266,250	3,266,251	3,266,252	32,767,503
General Fund - One Time	1,137,000	470,000	428,191	-	-	-	-	-	-	-	2,035,191
E911 Fund	2,250,000	606,976	606,976	606,976	250,000	5,250,000	250,000	250,000	250,000	250,000	10,570,928
P25 Radio Fund	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000
Stormwater Fund	6,139,000	3,129,000	2,729,000	2,679,000	2,529,000	2,779,000	2,779,000	2,779,000	2,779,000	2,779,000	31,100,000
Recreation Fund	3,790,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,001	10,540,001
Fire Fund	543,100	543,100	543,100	543,100	543,100	543,100	543,100	543,100	543,100	543,100	5,431,000
Waste Management Fund	2,735,000	990,000	1,440,000	490,000	1,040,000	2,140,000	1,115,000	1,115,000	1,115,000	1,115,000	13,295,000
RIDE II	914,000	672,000	672,000	672,000	358,000	75,000	-	-	-	-	3,363,000
Tourism & Promotion Fund	200,000	-	-	-	-	-	-	-	-	-	200,000
Subtotal - Transfers:	\$ 32,079,350	\$ 22,947,326	\$ 22,185,517	\$ 21,032,326	\$ 21,321,350	\$ 30,378,350	\$ 21,553,350	\$ 21,828,350	\$ 22,103,351	\$ 22,378,354	\$ 237,807,624
Impact Fees - Public Safety - Animal Care	-	-	-	-	-	-	-	-	-	-	-
Impact Fees - Parks & Recreation - Trails	250,000	250,000	250,000	250,000	320,000	250,000	250,000	250,000	250,000	250,000	2,570,000
Impact Fees - Parks & Recreation - Boat Landings	190,000	650,000	265,000	796,900	160,000	350,000	-	350,000	-	-	2,761,900
Impact Fees - Parks & Recreation - Parks	3,140,000	5,332,300	1,500,000	150,000	3,010,000	1,450,000	2,851,000	2,053,000	1,870,000	2,820,000	24,176,300
Impact Fees - Waste Management - Land	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Impact Fees - Waste Management - Facilities	1,500,000	450,000	2,750,000	450,000	900,000	1,800,000	1,080,000	1,080,000	1,080,000	1,080,000	12,170,000
Subtotal - Impact Fees:	\$ 5,120,000	\$ 7,072,300	\$ 4,805,000	\$ 2,036,900	\$ 4,430,000	\$ 4,240,000	\$ 4,221,000	\$ 4,123,000	\$ 3,240,000	\$ 4,540,000	\$ 43,828,200
Total Revenues:	\$ 38,019,350	\$ 43,589,626	\$ 99,196,038	\$ 23,889,226	\$ 54,990,504	\$ 35,438,350	\$ 59,251,700	\$ 26,771,350	\$ 57,736,845	\$ 37,938,354	\$ 476,821,343

UNFUNDED PROJECTS

All departments are encouraged to submit requests for future CIP needs. 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.

Other Proposed Projects Not in CIP									
		Funding				Projected Annual Impact			
Project	Project Cost	Debt Amount	Grants	Pay-go	Type	Operating	Debt Service	One-time Equipment	
Public Safety Facilities									
New Oak Street Station	\$ 2,127,500	2,127,500	-	-	New	212,750	163,554	TBD	
New Camp Swamp Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
New Loris Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
New 378 Station	2,127,500	2,127,500	-	-	New	212,750	163,554	TBD	
New Brown Swamp Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
Gilbert Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	TBD	
New Carolina Forest 3 Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
New Bay Road Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
Gunter's Island Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	TBD	
Indoor Shooting Range	4,050,000	4,050,000	-	-	New	405,000	311,348	TBD	
Pathology Lab	4,500,000	4,500,000	-	-	New	450,000	345,943	TBD	
Drug Lab	2,880,000	2,880,000	-	-	New	288,000	221,403	TBD	
Technology & Equipment									
Traffic Preemption Control System	\$ 406,341	-	-	406,341	New	312,000	-	TBD	
Communications - Radio Tower Sites	6,000,000	6,000,000	-	-	New	TBD	461,257	TBD	
E911 - Consoles for Training	250,000	-	-	250,000	New	No Additional	-	TBD	
Driving Simulator - Training	301,850	-	-	301,850	New	No Additional	-	TBD	
Extrication Tool Kit for Engines	276,644	-	-	276,644	New	No Additional	-	TBD	
Knox Key System	124,170	-	-	124,170	New	No Additional	-	TBD	
Small Fan Changeout	103,984	-	-	103,984	New	No Additional	-	TBD	
2" Fire Hose	119,542	-	-	119,542	New	No Additional	-	TBD	
Nozzle Standardization - 2" Hose	291,693	-	-	291,693	New	No Additional	-	TBD	
PODS Storage System	150,000	-	-	150,000	New	No Additional	-	TBD	
Side Scan Sonar	122,094	-	-	122,094	New	No Additional	-	TBD	
Fleet Security System	103,000	-	-	103,000	New	1,500	-	TBD	
ANDROS Spartan Bomb Robot	312,146	-	-	312,146	New	3,000	-	30,000	
Recreation Message Boards	400,000	-	-	400,000	New	TBD	-	TBD	
Public Transportation Infrastructure									
I-73	\$ 50,204,764	-	TBD	-	New	TBD	-	N/A	
Augusta Plantation	71,500,000	-	TBD	-	New	TBD	-	N/A	
Hwy 111 & S-50 (Mineola)	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 319 & Four Mile	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 319 & Harris Shortcut	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 378 & Pee Dee Hwy	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 90	4,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 90 & Bear Bluff Rd	3,500,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 90- Edge Parkway to St. Joseph Rd	10,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
McCormick & Burcale	4,500,000	-	TBD	-	Improvement	No Additional	-	N/A	
Tournament Boulevard	14,500,000	-	TBD	-	New	No Additional	-	N/A	
Multimodal Sidewalk Program	852,000	-	-	852,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	1,150,000	-	-	1,150,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	800,000	-	-	800,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	1,400,000	-	-	1,400,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	500,000	-	500,000	-	New	No Additional	-	N/A	
Waste Management Recycling									
Hwy 707 & Holmestown Rd	\$ 1,800,000	-	-	1,800,000	New	180,000	-	Included	
Wampee	1,750,000	-	-	1,750,000	New	175,000	-	Included	
Buck Creek	1,700,000	-	-	1,700,000	New	170,000	-	Included	
Coastal	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Forestbrook	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Mount Vernon	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Trails and Greenways									
Collins Creek Park (proposed)	\$ 2,192,500	-	2,120,000	72,500	New	5,000	-	Included	
Boat Landings									
Danny Knight Boat Landing	\$ 195,000	-	150,000	45,000	Renovation	3,500	-	Included	
Peach Tree Boat Landing	487,500	-	450,000	37,500	Renovation	2,500	-	Included	
Little River Soft Launch (proposed)	162,500	-	75,000	87,500	New	3,000	-	Included	
Pitts Landing	87,500	-	-	87,500	Renovation	2,500	-	Included	
Reaves Ferry Landing	220,000	-	150,000	70,000	Renovation	2,500	-	Included	
Ricefield Cove Landing	117,500	-	50,000	67,500	Renovation	2,500	-	Included	
Recreation Centers/Community Centers									
South Strand Recreation Center	\$ 5,450,000	4,000,000	395,000	1,055,000	New	965,000	294,327	Included	
North Strand Recreation Center	6,680,000	5,800,000	470,000	410,000	New	750,000	426,774	Included	
James R. Frazier Community Center	335,000	-	-	335,000	Improvement	277,000	-	Included	

UNFUNDED PROJECTS (continued)

Other Proposed Projects Not in CIP								
Project	Project Cost	Funding			Type	Projected Annual Impact		
		Debt Amount	Grants	Pay-go		Operating	Debt Service	One-time Equipment
Parks & Speciality								
Carolina Forest Bike and Run Park	\$ 715,000	-	240,000	475,000	Improvement	4,000	-	Included
Little River Water Front Park (proposed)	7,725,000	7,250,000.00	200,000.00	275,000.00	New	100,000	533,468	Included
Vereen Memorial Gardens	1,175,000	-	100,000	1,075,000	Renovation	201,000	-	Included
Waccamaw Park	1,595,000	-	-	1,595,000	Renovation	10,000	-	Included
McNeil Park	1,595,000	-	-	1,595,000	Renovation	10,000	-	Included
Bayboro Park	125,000	-	-	125,000	Renovation	10,000	-	Included
Brooksville Park (Proposed)	1,975,000	-	470,000	1,505,000	New	10,000	-	Included
Green Sea Floyds Park	4,450,000	4,000,000	290,000	160,000	Improvement	40,000	294,327	Included
Toddville Park (proposed)	1,510,000	-	970,000	540,000	New	10,000	-	Included
Loris Nature Park	135,000	-	110,000	25,000	Renovation	20,000	-	Included
Myrtle Ridge Park (NEW) - 544 & 501	1,355,000	-	360,000	995,000	New	10,000	-	Included
Pee Dee Park	2,320,000	-	195,000	2,125,000	Improvement	30,000	-	Included
Poplar Park	4,525,000	4,200,000	150,000	175,000	Improvement	15,000	309,043	Included
Simpson Creek Park	120,000	-	-	120,000	Renovation	10,000	-	Included
Bennet Loop Park (proposed)	205,500	-	190,000	15,500	New	8,000	-	Included
Garden City Beach Park (proposed)	2,595,000	2,000,000	530,000	65,000	New	10,000	147,164	Included
Huger Park (in progress)	220,000	-	100,000	120,000	New	No Additional	-	Included
Mt Vernon Tennis Courts	265,000	-	10,000	165,000	Renovation	2,500	-	Included
Total:	\$ 279,823,728	\$ 61,872,500	\$ 8,275,000	\$ 31,381,464		\$ 6,772,750	\$ 4,666,747	\$ 30,000

FIRE APPARATUS REPLACEMENT FUND

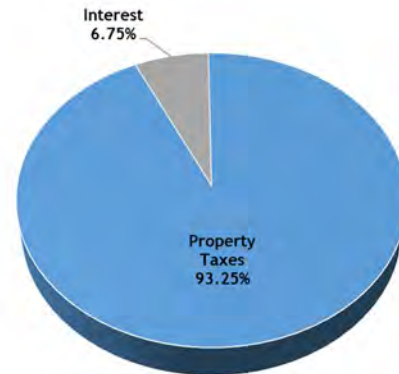
The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers, water rescue, and heavy rescue) in the unincorporated area of the County. Property taxes are the major source of funding for the Fire Apparatus Replacement Fund. The tax millage is not a countywide 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 2025 is 1.6 mills.

FUND 203 - FIRE APPARATUS REPLACEMENT FUND SUMMARY

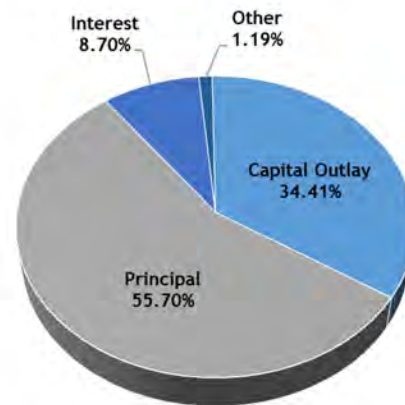
FY 2024-25 FIRE APPARATUS REPLACEMENT FUND REVENUES

Revenue Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 2,580,029	\$ 2,823,702	\$ 2,975,904	5.39%
Interest	79,823	66,830	215,287	222.14%
Other	\$ -	4,300,000	-	-100.00%
TOTAL REVENUES	\$ 2,659,853	\$ 7,190,532	\$ 3,191,191	-55.62%
Transfers In	3,206,351	-	-	-
Fund Balance	2,602,795	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 8,468,998	\$ 7,190,532	\$ 3,191,191	-55.62%



FY 2024-25 FIRE APPARATUS REPLACEMENT FUND EXPENDITURES

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Capital Outlay	\$ 6,688,571	\$ 4,854,324	\$ 1,098,155	-77.38%
Capital Lease Principal	1,618,948	1,964,668	1,777,500	-9.53%
Capital Lease Interest	123,563	211,647	277,536	31.13%
Other	37,918	159,893	38,000	-76.23%
TOTAL EXPENDITURES	\$ 8,468,999	\$ 7,190,532	\$ 3,191,191	-55.62%
Fund Balance		-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 8,468,999	\$ 7,190,532	\$ 3,191,191	-55.62%



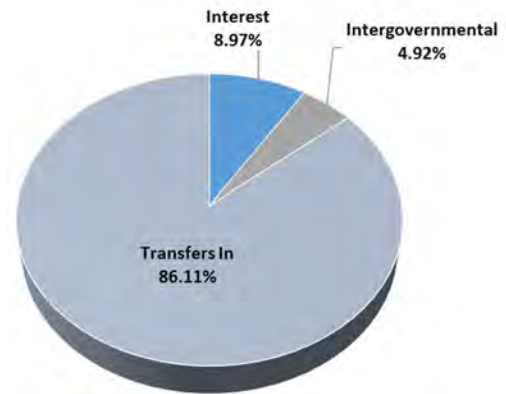
1.5% HOSPITALITY CAPITAL PROJECTS FUND

The 1.5% Hospitality Capital Projects Fund will deploy the Unincorporated 1.5% Hospitality fee revenue for the continued development of major road projects within the County and other Hospitality Projects. The revenues, expenditures and fund balance are reported in the Capital Improvement Funds for annual financial reporting purposes.

FUND 205 - 1.5% HOSPITALITY CAPITAL PROJECTS FUND SUMMARY

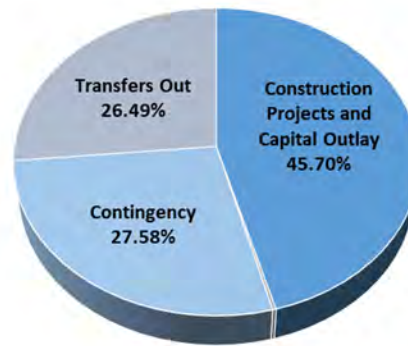
FY 2024-25 1.5% HOSPITALITY CAPITAL PROJECTS FUND REVENUES

Revenue Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Interest	\$ 1,740,526	\$ 1,250,000	\$ 1,275,000	2.00%
Fees	-	-	-	-
Intergovernmental	328,000	400,000	700,000	75.00%
TOTAL REVENUES	\$ 2,068,526	\$ 1,650,000	\$ 1,975,000	19.70%
Transfers In	13,427,987	10,119,902	12,241,942	20.97%
Bond Proceeds	62,669,364	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 78,165,877	\$ 11,769,902	\$ 14,216,942	20.79%



FY 2024-25 1.5% HOSPITALITY CAPITAL PROJECTS FUND EXPENDITURES

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Construction Projects and Capital Outlay	\$ 1,453,366	\$ 6,695,651	\$ 6,496,866	-2.97%
Bond Issuance Costs	564,564	-	-	-
Other	33,162	-	33,428	100.00%
Contingency	-	1,312,732	3,921,129	198.70%
TOTAL EXPENDITURES	\$ 2,051,092	\$ 8,008,383	\$ 10,451,423	30.51%
Fund Balance	71,080,943	-	-	-
Transfers Out	5,033,843	3,761,519	3,765,519	0.11%
TOTAL EXPENDITURES AND OTHER USES	\$ 78,165,877	\$ 11,769,902	\$ 14,216,942	20.79%



IMPACT FEE PROJECTS FUND

Horry County began collecting impact fees in FY 2022. Development impact fees are collected for new construction at the time a building permit is issued. The fees are one-time payments for new development's proportion share of the capital cost of infrastructure. The revenues, expenditures and fund balance are reported in the Capital Improvement Funds for annual financial reporting purposes.

FUND 206 - IMPACT FEE PROJECTS FUND SUMMARY

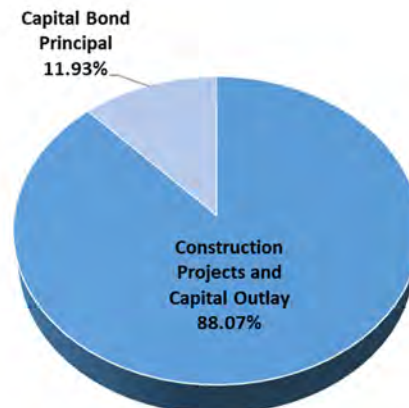
FY 2024-25 IMPACT FEE PROJECTS FUND REVENUES

Revenue Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Interest	\$ 330,925	\$ -	\$ -	-
Fees	9,035,876	5,671,787	5,677,639	0.10%
Other	-	-	-	-
TOTAL REVENUES	\$ 9,366,801	\$ 5,671,787	\$ 5,677,639	0.10%
Transfers In	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 9,366,801	\$ 5,671,787	\$ 5,677,639	0.10%



FY 2024-25 IMPACT FEE PROJECTS FUND EXPENDITURES

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Construction Projects and Capital Outlay	\$ 2,565,895	\$ 4,976,059	\$ 5,000,392	0.49%
Capital Bond Principal	1,099,149	695,728	677,247	-2.66%
Capital Bond Interest	-	-	-	-
TOTAL EXPENDITURES	\$ 3,665,045	\$ 5,671,787	\$ 5,677,639	0.10%
Fund Balance	3,665,339			
Transfers Out	2,036,418	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 9,366,801	\$ 5,671,787	\$ 5,677,639	0.10%



GENERAL DEBT SERVICE

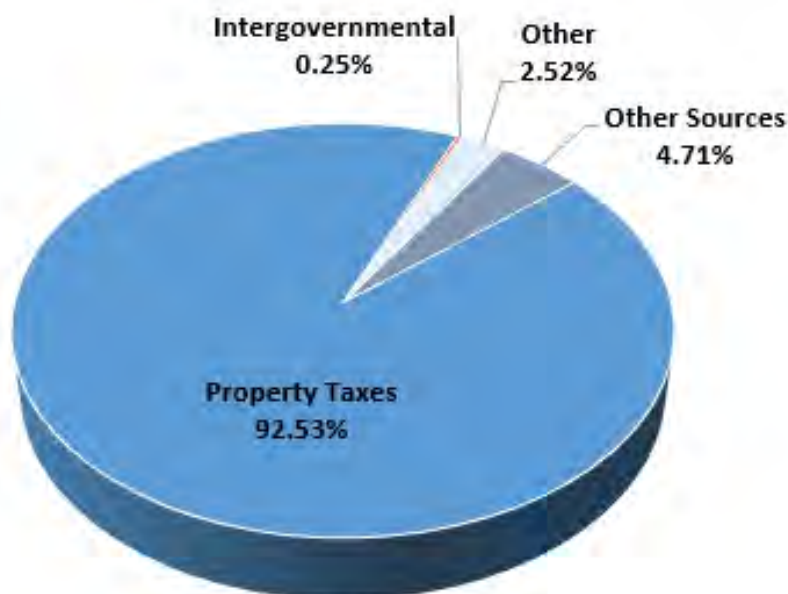
The General Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal and interest. The main source of revenue is taxes levied against real and personal property. Revenues, expenditures, and fund balances are reported in the Debt Service Fund for annual financial reporting purposes.

The total property tax rate for FY 2025 for the debt service fund is 3.7 mills.

FUND 300 - GENERAL DEBT SERVICE FUND

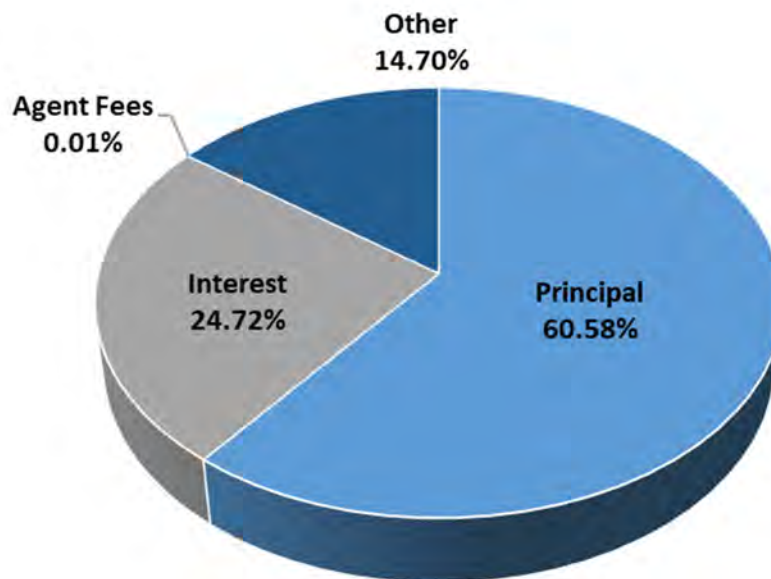
The General Debt Service Fund is responsible for the accumulation of sufficient resources to meet the debt payment requirements of the County in compliance with the South Carolina State Constitution, Article X, Section 14 effective December 1, 1977, as amended. This section provides that a local unit 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.

Revenue Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Property Taxes	\$ 12,314,041	\$ 13,174,726	\$ 14,238,737	8.08%
Intergovernmental	35,037	38,000	38,000	-
Other	438,218	417,490	387,323	-7.23%
TOTAL REVENUES	\$ 12,787,297	13,630,216	14,664,060	7.58%
Other Financing Sources	2,978,012	2,300,000	-	-100.00%
Transfer In	984,446	1,385,504	724,413	-47.71%
Fund Balance	414,047	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 17,163,801	\$ 17,315,720	\$ 15,388,473	-11.13%

GENERAL DEBT SERVICE FUND REVENUES

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Principal	\$ 14,454,903	\$ 13,206,067	\$ 9,321,807	-29.41%
Interest	2,706,097	3,763,069	3,803,814	1.08%
Agent Fees	2,800	4,302	1,500	-65.13%
Other	-	342,282	2,261,352	560.67%
TOTAL EXPENDITURES	\$ 17,163,801	\$ 17,315,720	\$ 15,388,473	-11.13%
Transfer Out	-	-	-	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 17,163,801	\$ 17,315,720	\$ 15,388,473	-11.13%

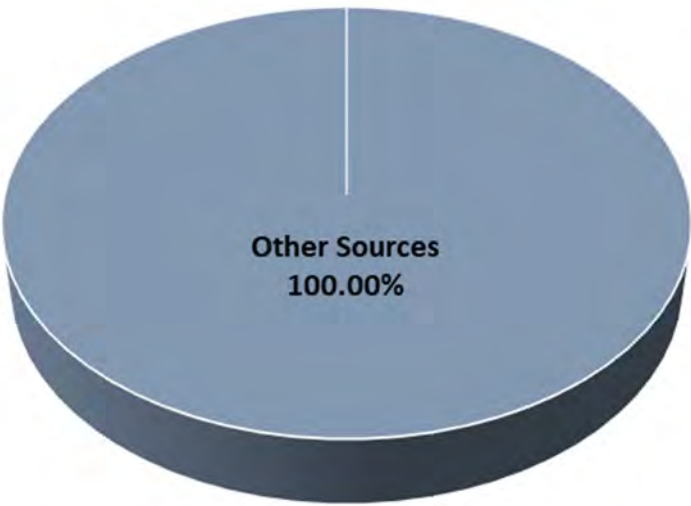
GENERAL DEBT SERVICE FUND EXPENDITURES



FUND 301 - SPECIAL OBLIGATION DEBT SERVICE FUND

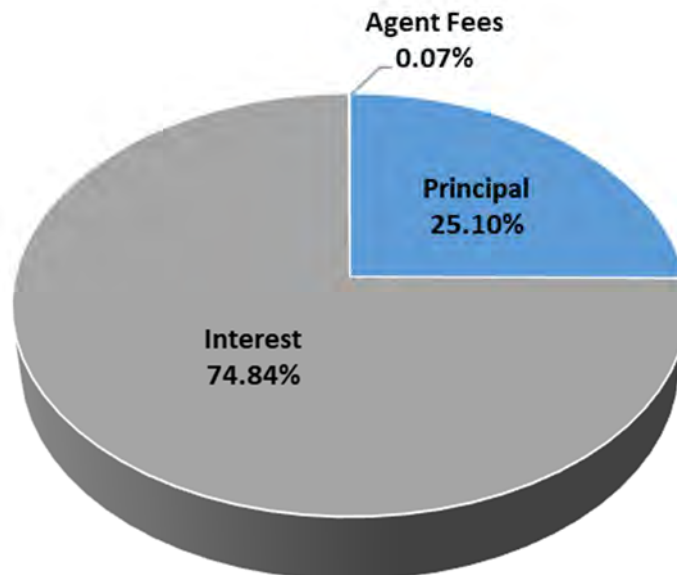
Revenue Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Intergovernmental	\$ -	\$ -	\$ -	-
Other	109,553	-	-	-
TOTAL REVENUES	\$ 109,553	-	-	-
Other Financing Sources	-	-	-	-
Transfer In	5,033,843	3,761,519	3,765,519	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 5,143,396	\$ 3,761,519	\$ 3,765,519	0.11%

SPECIAL OBLIGATION DEBT SERVICE FUND REVENUES



Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Principal	\$ -	\$ 895,000	\$ 945,000	5.59%
Interest	1,274,824	2,864,019	2,818,019	-1.61%
Agent Fees	-	2,500	2,500	-
Other	-	-	-	-
TOTAL EXPENDITURES	\$ 1,274,824	\$ 3,761,519	\$ 3,765,519	0.11%
Transfer Out	-	-	-	-
Fund Balance	3,868,573	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 5,143,396	\$ 3,761,519	\$ 3,765,519	0.11%

SPECIAL OBLIGATION DEBT SERVICE FUND EXPENDITURES



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: Aaa
 Standard and Poor's: AA+
 Fitch Ratings: AA+

The County's debt management practices are governed by the County's debt management policy, 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

	6/30/2021 <u>Actual</u>	6/30/2022 <u>Actual</u>	6/30/2023 <u>Actual</u>	6/30/2024 <u>Actual</u>	6/30/2025 <u>Estimate</u>
Assessed value	\$ 2,711,656,205	\$ 2,846,634,801	\$ 3,089,595,066	\$ 3,411,411,566	\$ 3,522,282,442
Merchants' inventory for debt purposes	10,572,000	10,572,000	10,572,000	10,572,000	10,572,000
Assessed value - Manufacturer's Property Value Exemption			2,923,318	2,862,047	2,862,047
Total assessed value	<u>2,722,228,205</u>	<u>2,857,206,801</u>	<u>\$ 3,103,090,384</u>	<u>\$ 3,424,845,613</u>	<u>\$ 3,535,716,489</u>
Statutory debt limit based on 8% of total assessed value	217,778,256	228,576,544	248,247,231	273,987,649	282,857,319
Less, amount of debt applicable to debt limit	41,639,000	53,218,000	\$ 74,665,000	\$ 83,789,000	\$ 74,569,000
Legal debt margin	<u>\$ 176,139,256</u>	<u>\$ 175,358,544</u>	<u>173,582,231</u>	<u>190,198,649</u>	<u>208,288,319</u>
Available Internal debit capacity (75% less current balances)	<u>\$ 121,694,692</u>	<u>\$ 118,214,408</u>	<u>\$ 111,520,423</u>	<u>\$ 121,701,737</u>	<u>\$ 137,573,989</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					
		2022	2023	2024	2025
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
GENERAL DEBT SERVICE FUND					
2010 GO Refunding Bond	Principal	-	-	-	
	Interest	-	-	-	
2015A GO Refunding (2005A)	Principal	2,820,000	-	-	
	Interest	54,144	-	-	
2015B GO Refunding (2007)	Principal	993,000	-	-	
	Interest	15,491	-	-	
2015C GO Refunding (2008)	Principal	5,023,000	5,123,000	806,000	825,000
	Interest	253,924	165,017	74,340	60,074
2016B GO Refunding (2009B)	Principal	1,350,000	1,375,000	1,395,000	1,420,000
	Interest	120,754	97,399	73,612	49,478
2020A GO Bond	Principal	-	1,760,000	1,845,000	1,920,000
	Interest	647,100	647,100	559,100	485,300
2021A GO Bond	Principal	-	-	-	
	Interest	-	-	-	
2021B GO Bond	Principal	3,235,000	1,445,000	1,485,000	1,545,000
	Interest	331,861	821,950	778,600	719,200
2022A GO Bond	Principal	-	4,500,000	2,195,000	2,300,000
	Interest	-	683,292	1,557,500	1,447,750
2024A GO Bond	Principal			5,500,000	1,210,000
	Interest			47,200	787,000
TOTAL		\$ 14,844,274	\$ 16,617,758	\$ 16,316,352	12,768,802
	Principal	13,421,000	14,203,000	13,226,000	9,220,000
	Interest	1,423,274	2,414,758	3,090,352	3,548,802
FIRE FUND					
2011A GO Refunding (2004A)	Principal	510,000	520,000	510,000	
	Interest	35,938	25,100	12,750	
2016A GO Bond	Principal	175,000	150,000	150,000	185,000
	Interest	40,516	36,682	33,398	30,112
2020B GO Fire	Principal	70,000	100,000	130,000	210,000
	Interest	70,800	67,300	62,300	55,800
2021C GO Fire	Principal	435,000	165,000	175,000	185,000
	Interest	52,650	124,050	115,800	107,050
2022B GO Fire	Principal	-	50,000	65,000	70,000
	Interest	-	25,990	65,300	62,050
TOTAL		\$ 1,389,904	\$ 1,264,122	\$ 1,319,548	\$ 905,012
	Principal	1,190,000	985,000	1,030,000	650,000
	Interest	199,904	279,122	289,548	255,012

SUMMARY OF DEBT PAYMENTS					
SPECIAL OBLIGATION DEBT SERVICE FUND					
Hospitality Fee 2022	Principal	-	-	895,000	945,000
	Interest	-	1,274,824	2,864,019	2,818,019
TOTAL		\$ -	\$ 1,274,824	\$ 3,759,019	3,763,019
	Principal	-	-	895,000	945,000
	Interest	-	1,274,824	2,864,019	2,818,019

SUMMARY OF DEBT PAYMENTS					
		2022	2023	2024	2025
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
HGTC FUND					
2011B GO Refunding Bond (2004B)	Principal	230,000	240,000	240,000	
	Interest	21,300	14,400	7,200	
TOTAL		\$ 251,300	\$ 254,400	\$ 247,200	\$ -
	Principal	230,000	240,000	240,000	
	Interest	21,300	14,400	7,200	
CAPITALIZED LEASES					
TD - 2015 Fire Apparatus	Principal	775,000	775,000	775,000	387,500
	Interest	55,037	39,312	23,587	3,931
Motorola - P-25 Radios & Video	Principal	578,174	-		
	Interest	16,657	-		
2016 - Fire Apparatus	Principal	550,000	550,000	550,000	550,000
	Interest	47,850	38,280	28,710	19,140
2021 - Fire Apparatus	Principal	337,000	420,000	425,000	430,000
	Interest	21,892	45,971	41,099	36,169
2023 - Fire Apparatus	Principal			170,000	410,000
	Interest			48,302	218,296
TOTAL		\$ 2,381,610	\$ 1,868,563	\$ 2,061,698	\$ 2,055,036
	Principal	2,240,174	1,745,000	1,920,000	1,777,500
	Interest	141,436	123,563	141,698	277,536
AIRPORT					
Revenue Bond 2010A	Principal	1,680,000	1,745,000	1,835,000	1,915,000
	Interest	1,912,963	1,845,763	1,758,513	1,678,231
Revenue Bond 2010B	Principal	-	-	-	-
	Interest	712,282	712,282	712,282	712,282
TOTAL		\$ 4,305,245	\$ 4,303,045	\$ 4,305,795	4,305,513
	Principal	1,680,000	1,745,000	1,835,000	1,915,000
	Interest	2,625,245	2,558,045	2,470,795	2,390,513
AIRPORT CAPITAL LEASES					
Generator Lease #2 - \$.559M	Principal	59,148	59,148		
	Interest	-	-		
TOTAL		\$ 59,148	\$ 59,148		
	Principal	59,148	59,148		
	Interest	-	-		
TOTAL ALL FUNDS		\$ 23,231,481	\$ 25,641,859	\$ 28,009,611	\$ 23,797,382

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 2025 are comprised of the following issues:

General Obligation Bonds	06/30/22 Balance	06/30/23 Balance	06/30/24 Balance	06/30/25 Balance
G.O. Bonds of 2009 (Series A) dated December 30 for \$5.04 million with interest at 2% to 3% - Recreation and Library	-	-	-	
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	-	-	-	
GO Bonds of 2015 (Series A) dated Dec 4 for \$15.41 million with interest at 1.92% - Series2005A Refunding for Government & Justice Center	-	-	-	
G.O. Bonds of 2015 (Series B) dated April 30 for \$4.774 million with interest at 1.56% - Series 2007 Refunding	-	-	-	
G.O. Bonds of 2015 (Series C) dated April 30 for \$24.7 M with interest at 1.77% - Series 2008 Refunding	9,323,000	4,200,000	3,394,000	2,569,000
G.O. Bonds of 2016 (Series B) dated November 15 for \$6.985 million with interest at 1.68% - Series 2009B Refunding	5,630,000	4,255,000	2,860,000	1,420,000
G.O Bonds of 2020 (Series A) dated March 11 for \$18.8 million with interest at 1.19% - Emergency Operations Center	16,500,000	14,740,000	12,895,000	10,975,000
G.O Bonds of 2021 (Series B) dated Ocotber 21 for \$25.0 million with interest at 1.24% - Infrastructure & Central Coast Complex	21,765,000	20,320,000	18,835,000	17,290,000
G.O. Bonds of 2022 (Series A) dated October 13 for \$35.65M with interest at 3.44% - various County Building Improvements	-	31,150,000	28,955,000	26,655,000
G.O. Bonds of 2024 (Series A) dated February 15 for \$22.35M with interest at 2.48% - Aynor, Green Sea and Loris Recreation Centers	-	-	16,850,000	15,640,000
Total	\$ 53,218,000	\$ 74,665,000	\$ 83,789,000	\$ 74,549,000
	06/30/22 Balance	06/30/23 Balance	06/30/24 Balance	06/30/25 Balance
G.O. Bonds of 2011 (Series B) dated December 6 for \$2.1M with interest at 2% to 3% - Series 2004B Refunding - HGTC	480,000	240,000	-	-
Total	\$ 480,000	\$ 240,000	\$ -	\$ -
	06/30/22 Balance	06/30/23 Balance	06/30/24 Balance	06/30/25 Balance
General Obligation Bonds				
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	1,030,000	510,000	-	-
G.O. Bonds of 2016 (Series A) dated November 15 for \$3.0M with interest at 2.19% - Fire Protection District	1,675,000	1,525,000	1,375,000	1,190,000
G.O. Bonds of 2020 (Series B) dated March 11 for \$2.1M with interest at 1.22% - Fire Protection District	1,655,000	1,555,000	1,425,000	1,215,000
G.O. Bonds of 2021 (Series C) proposed for \$3.63M with interest at 3.0% - Fire Protection District	3,195,000	3,030,000	2,855,000	2,670,000
G.O. Bonds of 2022 (Series B) dated October 13 for \$1.45M with interest at 3.84% - Fire Protection District	-	1,400,000	1,335,000	1,265,000
Total	\$ 7,555,000	\$ 8,020,000	\$ 6,990,000	\$ 6,340,000
TOTAL GENERAL OBLIGATION BONDS OUTSTANDING:	\$ 61,253,000	\$ 82,925,000	\$ 90,779,000	\$ 80,889,000
	06/30/22 Balance	06/30/23 Balance	06/30/24 Balance	06/30/25 Balance
Special Obligation Bonds				
Hospitality Bonds of 2022 (Series 2022) dated September 22 for \$60M with interest at 4.43% - Roadway improvements	-	60,000,000	59,105,000	58,160,000
TOTAL SPECIAL OBLIGATION DEBT OUTSTANDING:	\$ -	\$ 60,000,000	\$ 59,105,000	\$ 58,160,000

	06/30/22	06/30/23	06/30/24	06/30/25
Capitalized Leases	Balance	Balance	Balance	Balance
Fire apparatus-\$7.75M	1,937,500	1,162,500	387,500	-
Public safety Motorola radios-\$4.28M	-	-	-	-
2016 Fire apparatus - \$5.5M	2,200,000	1,650,000	1,100,000	550,000
2021 Fire apparatus - \$4.3M	3,963,000	3,543,000	3,118,000	2,688,000
2023 Fire apparatus - \$5.5M	-	-	5,330,000	4,920,000
TOTAL CAPITALIZED LEASES OUTSTANDING:	\$ 8,100,500	\$ 6,355,500	\$ 9,935,500	\$ 8,158,000
Airport Revenue Bonds	Balance	Balance	Balance	Balance
Revenue Bond 2010A Series dated November 17 for \$50.87 million, with interest at 4.375% to 5% due 2011-2040	-	-	-	-
Revenue Bond 2021 Series dated September 9 for \$27.25 million, with interest at 4.% to 5% due 2022-2040	27,255,000	26,535,000	25,580,000	
Revenue Bond 2010B Series dated November 17 for \$9.72 million, with interest at 7.328% due 2011-2040	9,720,000	9,720,000	9,720,000	9,720,000
TOTAL AIRPORT REVENUE BONDS OUTSTANDING:	\$ 36,975,000	\$ 36,255,000	\$ 35,300,000	\$ 9,720,000
Airport Capital Leases				
Generator Lease #2 - \$.559M	59,148	-	-	
TOTAL AIRPORT CAPITAL LEASES OUTSTANDING:	\$ 59,148	\$ -	\$ -	\$ -

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 Aaa 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.

HORRY COUNTY 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 statutes. 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 FY24, design for a terminal expansion of 6 gates and related concession space was completed. Construction for this project began in July 2024, with a completion date scheduled for December 2025. This project is funded by Federal AIP dollars, State monies, Passenger Facility Charges, discretionary funding and local dollars. Another remote credit card parking lot at MYR is under construction, with completion scheduled for May 2025. This will provide an additional 1,200 spaces to meet parking capacity needs. In Conway, a rehabilitated runway and taxiway were completed in FY24. 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. LIFT (Leadership in Flight Training) Academy continues to lease space temporarily at iTAP for a pilot training school for Republic Airways.

Breeze Airways announced service to Providence, RI, Tampa, FL, Charleston WV, Hartford, CT, Wilkes Barre, PA, and White Plains, NY commencing in FY24. Spirit Airlines remains as MYR's primary carrier, serving approximately 33% of passengers. Various markets serving MYR were added during the year by American, Frontier, Spirit and United.

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.

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

FUND 700 - HORRY COUNTY DEPARTMENT OF AIRPORTS FUND SUMMARY

OPERATING REVENUES	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Landing and Apron Fees	\$ 4,520,776	\$ 5,026,772	\$ 5,538,953	10.19%
Airline Terminal Rents	9,564,045	10,447,632	11,576,213	10.80%
Security Fees	494,182	609,312	682,924	12.08%
Baggage Handling System	915,203	1,283,500	1,283,500	-
Terminal Concessions:				
Rental Car	7,095,527	6,841,651	7,000,178	2.32%
Parking	7,099,673	6,080,000	8,000,000	31.58%
Concessions	2,999,931	2,730,000	2,830,000	3.66%
Ground Transportation	806,397	819,000	819,000	-
Terminal Rent - Other	262,839	261,747	261,747	-
Leases/MBIA	1,152,505	1,184,500	1,252,200	5.72%
MBIA/Other	348,371	310,000	336,540	8.56%
Airline Services	977,592	907,000	907,000	-
FBO/General Aviation Fuel Services	16,026,896	16,105,718	15,542,483	-3.50%
FBO/Other	1,093,491	1,091,374	1,228,591	12.57%
Loris/ Misc. Revenue	-	-	-	-
Leases/Conway	19,029	19,650	19,682	0.16%
Leases/Grand Strand	73,108	79,911	84,844	6.17%
Total Operating Revenues:	\$ 53,449,565	\$ 53,797,767	\$ 57,363,855	6.63%
NON-OPERATING REVENUES				
Interest Income	\$ 4,265,926	\$ 1,200,000	\$ 4,500,000	275.00%
Interest Income - Lease	449,788	-	-	-
Gain/Loss Disposal of Assets	2,552,935	-	-	-
Other state grant revenue	63,275	-	-	-
Federal grant revenue - CARES Act	8,297,418	-	-	-
CFC's	3,191,724	3,104,000	3,220,000	3.74%
PFC's	6,853,059	7,042,503	7,821,502	11.06%
Redevelopment Authority Grant Revenue	-	-	-	-
Intergovernmental Revenues	-	-	-	-
Airline Profit Sharing / Capital Reim	(4,351,998)	(2,550,000)	(2,550,000)	-
Other Non-operating Income (Expenses)	9,889.00	(60,000.00)	(60,000.00)	-
Total Non-Operating Revenues:	\$ 21,332,016	\$ 8,736,503	\$ 12,931,502	48.02%
TOTAL REVENUES:	\$ 74,781,581	\$ 62,534,270	\$ 70,295,357	12.41%

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

OPERATING EXPENSES	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Salaries and Benefits	\$ 13,828,494	\$ 16,649,866	\$ 18,782,844	12.81%
Utilities	1,993,303	2,342,300	2,301,760	-1.73%
Professional Services	2,212,309	2,151,292	3,280,463	52.49%
Maintenance and Supplies	2,948,233	3,220,729	3,841,416	19.27%
Baggage Handling System	1,114,822	1,283,500	1,283,500	-
Equipment	179,455	454,124	434,524	-4.32%
Insurance	563,871	642,388	693,274	7.92%
Cost of Sales	11,694,646	11,315,401	11,233,784	-0.72%
Office Supplies	55,717	54,365	53,400	-1.78%
Business and Travel	522,008	600,273	638,203	6.32%
Vehicle Expense	315,116	254,500	288,000	13.16%
Depreciation	15,520,245	14,000,000	14,000,000	-
County Allocation	400,000	400,000	450,000	12.50%
Bad Debt Expense	-	-	-	-
Total Operating Expenses:	\$ 51,348,219	\$ 53,368,738	\$ 57,281,168	7.33%
NON-OPERATING EXPENSES				
Interest Subsidy on the Recovery Zone Economic Bonds	\$ (302,257)	\$ (302,256)	\$ (302,256)	-
Bond Redemption	-	-	-	-
Interest Expense	1,228,164	1,553,260	1,502,750	-3.25%
Total Non-Operating Expenses:	\$ 925,907	\$ 1,251,004	\$ 1,200,494	-4.04%
TOTAL EXPENSES:	\$ 52,274,126	\$ 54,619,742	\$ 58,481,662	7.07%
NET INCOME :	\$ 22,507,455	\$ 7,914,528	\$ 11,813,695	49.27%
CAPITAL CONTRIBUTIONS				
AIP Federal Revenue/TSA	\$ 3,992,546	\$ 5,150,000	\$ 66,100,000	1183.50%
State Grant Revenue	-	8,400,000	2,900,000	-65.48%
Total Capital Contributions:	\$ 3,992,546	\$ 13,550,000	\$ 69,000,000	409.23%
NON REVENUE & EXPENSE BUDGET ITEMS				
Capital Projects	\$ (29,770,551)	\$ (67,790,000)	\$ (85,420,000)	26.01%
Capital Purchases & Deferred Capital	(1,877,937)	(1,447,879)	(2,133,000)	47.32%
Debt Service - Principal	(955,000)	(1,005,000)	(1,055,000)	4.98%
Net Increase (Decrease) in Net Assets:	(6,103,487)	(48,778,351)	(7,794,305)	-84.02%

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

AIRPORT ADMINISTRATION

DEPARTMENT NUMBER: 700

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Airports	1	1	1	0
Assistant Director of Airports	1	1	1	0
Director of Admin and Finance	1	1	1	0
Director of Air Service & Business Development	0	0	0	0
Director of Airport Development	1	1	1	0
Director of IT	1	1	1	0
Director of General Aviation & Projects	1	1	1	0
Finance Manager	1	1	1	0
Financial Analyst	1	1	1	0
Business Analyst	1	1	1	0
Airport IT Systems Administrator	1	1	1	0
Airport Systems Manager	1	1	1	0
Airport Technology Manager	0	0	0	0
Airport Project Manager	0	0	0	0
Airport Assistant Project Manager	1	1	1	0
Business Coordinator	0	0	0	0
Airport Network Technician	4	5	5	0
Airport Mgmt Analyst/Disadvantage Business Enterprise Liaison Officer	1	1	1	0
Audit & Budget Manager	1	1	1	0
Finance & Special Projects Manager	1	1	1	0
Airport Assistant Tech Manager	0	0	0	0
Contract and Procurement Administrator	1	2	2	0
SMS & Security Manager	1	1	1	0
Total:	<u>21</u>	<u>23</u>	<u>23</u>	<u>0</u>

AIRLINE SERVICES

DEPARTMENT NUMBER: 701

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Fueling Compliance Manager/Auditor	1	1	1	0
Airport Fuel Technician	<u>13</u>	<u>14</u>	<u>14</u>	<u>0</u>
Total:	<u>14</u>	<u>15</u>	<u>15</u>	<u>0</u>

GENERAL AVIATION

DEPARTMENT NUMBER: 702

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
General Aviation Manager	1	1	1	0
FBO Manager	0	0	0	0
Flightline Technician Supervisor	1	1	1	0
Customer Service Supervisor	1	1	1	0
FBO Flightline Technician	11	12	13	1
FBO Flightline Technician (PT)	6	6	5	(1)
Customer Service Reps	7	7	8	1
Customer Service Reps (PT)	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>
Total:	<u>28</u>	<u>29</u>	<u>29</u>	<u>0</u>

AIR RESCUE/FIREFIGHTER

DEPARTMENT NUMBER: 703

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Chief-ARFF/Safety & Training Manager	1	1	1	0
Deputy ARFF Chief	1	1	1	0
Airport Captain	3	3	3	0
Airport Firefighter	<u>9</u>	<u>12</u>	<u>12</u>	<u>0</u>
Total:	<u>14</u>	<u>17</u>	<u>17</u>	<u>0</u>

AIRPORT POLICE

DEPARTMENT NUMBER: 704

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Sergeant	1	1	1	0
Airport Police	16	16	16	0
Airport Corporal	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>19</u>	<u>19</u>	<u>19</u>	<u>0</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

MAINTENANCE-FACILITIES

DEPARTMENT NUMBER: 705

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Facility Maintenance	1	1	1	0
Deputy Director of Facility Maintenance	1	1	1	0
Senior Crew Chief	2	2	2	0
Building Services Manager	1	1	1	0
Grounds Maintenance Manager	1	1	1	0
Crew Chief Custodian	2	2	2	0
Airport Technician	14	14	13	(1)
Airport Custodian	29	29	30	1
Airport Custodian (PT)	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>52</u>	<u>52</u>	<u>52</u>	<u>0</u>

AIRPORT-OPS & COMMUNICATION CENTER

DEPARTMENT NUMBER: 706

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of OPS & Airfield	1	1	1	0
Admin Assistant	0	0	1	1
Communication Center Manager	1	1	1	0
Airport Operations Supervisor	4	4	3	(1)
Shift Lead/Security Control	1	1	1	0
Security Control Technician	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total:	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>

MAINTENANCE-AIRFIELDS

DEPARTMENT NUMBER: 707

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Airfield Manager	1	1	1	0
Assistant Airfield Supervisor	1	1	1	0
Airport Equipment Maintenance Coordinator	0	0	1	1
Business Analyst	1	1	1	0
Airfield Technician	<u>10</u>	<u>10</u>	<u>9</u>	<u>(1)</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS-CONTINUED

Department:	700 - Airport
Departmental Mission Statement:	To provide a safe, efficient and customer-focused airport to serve the citizens of Horry County, the surrounding area and our visitors.
Services Provided:	Partnering with multiple airlines, tenants, Horry County and the Myrtle Beach Area Chamber of Commerce/Visit Myrtle Beach to provide excellence in the travel experience for residents and visitors.

PERFORMANCE MEASURES

Focus Area:	Community Facilities and Services
Countywide Objective:	Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.
Goal:	CFS2: Identifying funding opportunities or efficiencies to support capital improvements and services.
Departmental Objective:	Secure funding for 6-gate Terminal Expansion without issuing debt, and long-term capital requirements for future projects and equipment requirements.
Focus Area:	Mobility and Transportation
Countywide Objective:	Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.
Goal:	MT1: Provide long-term transportation safety and capacity solutions.
Departmental Objective:	Meet the future needs of our county, the Economic Development initiative and its visitors by completing a full reconstruction of Runway 18-36.
Focus Area:	Economic Growth
Countywide Objective:	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 great economic stability of our residents and local businesses.
Goal:	EG6: Continue to foster the development of tourism throughout the County.
Departmental Objective:	Foster a positive relationship with the Myrtle Beach Area Chamber of Commerce, Golf Tourism and Visit Myrtle Beach in order to collaborate for air service development to include retention of existing markets and additional cities.

Measure	Goal	FY2022 Actual	FY2023 Projected	FY2024 Target
Capital Project Funding Sources:	CFS2			
Approved Capital Budget		23,855,000	48,565,000	67,790,000
Terminal Expansion (specific)		2,750,000	35,000,000	57,000,000
Runway Reconstruction (specific)	MT1	7,500,000	5,000,000	3,000,000
Enplanements	EG6	1,758,163	1,721,912	1,823,508

Progress of FY 2024 Action Steps:

Community Involvement: Increased involvement by attending several public forums to include Kiwanis and Rotary. Director of Airports and Assistant Director plan to apply for Rotary membership.

Terminal Expansion: Construction has begun for 6-gate expansion. Anser (Program Manager) and Gresham Smith (Contractor/CMAR) are under contract.

ITAP: Continue to work with EDC and interested private entities for lease/sale opportunities.

FY 2025 Action Steps:

Supported Goal	Action Steps
CFS2	Continue working for grant opportunities within the Federal Government, the State and prudent use of local funds.
MT1	Continue Air Service Development initiatives with attention to retention and attracting new airlines/cities.
EG6	Utilize our positive relationship with the MB Area Chamber of Commerce in order to secure partnership in marketing funds, air service development and foster a positive tourist experience in Myrtle Beach, beginning with arrival at MYR!

Horry County Department of Airports (HCDA)

FY 2025 Project Narratives

1. MYR – Runway Reconstruction - multiphase (A0132)

Myrtle Beach International (MYR) Runway reconstruction Project is a key investment in enhancing the safety, efficiency, and growth potential of one of South Carolina's busiest airports. As a popular destination for tourists and a key hub for regional air traffic, MYR relies on its runway to handle a significant volume of commercial and private flights.

The reconstruction project, funded through the FAA's Airport Improvement Program (AIP), is designed to ensure that the airport's infrastructure can continue to support growing demand while maintaining the highest safety standards. Over time, runways endure heavy wear from aircraft operations and environmental factors. This Project will reinforce its structural integrity and extending its operational life. With the runway reconstruction, MYR aims to increase its capacity to accommodate larger aircraft and more frequent flights. This is especially important for an airport like Myrtle Beach International, which experiences a seasonal influx of tourists. Additionally, MYR will be updating the lighting systems to improve visibility for pilots, particularly during night operations or inclement weather, ensuring safe and reliable flight operations.

This Project not only strengthens Myrtle Beach International Airport's infrastructure but also reinforces its role as a vital economic engine for the region, supporting tourism, commerce, and connectivity.

Estimated Cost:	\$ 70,000,000
Project Budget:	\$ 70,000,000
Funding:	
FAA Entitlement	\$ 12,000,000
FAA Discretionary	\$ 44,100,000
HCDA Funds	\$ 13,900,000

2. MYR – GA Development (A0032)

The HCDA has identified several FBO needs - repairs to the fuel truck ramp at the GA fuel farm, storage building, erosion at the north end of the CRE runway, and T-hangar construction at the MYR FBO.

Estimated Cost:	\$ 4,450,000
Project Budget:	\$ 4,450,000
Funding:	
HCDA Funds:	\$ 4,450,000

3. MYR - Parking Improvements (Lot E) (A0131)

To meet passenger traffic demands, the HCDA plans to construct a new surface vehicle parking lot south of the terminal building. This lot will be a credit card/economy lot and will accommodate approximately 1,200 additional vehicles for parking.

Estimated Cost: \$ 5,000,000

Project Budget: \$ 5,000,000

Funding:

HCDA Funds: \$ 5,000,000

4. Terminal Contingency (A0095)

This account is established for the funding of terminal projects and repairs. HCDA has identified several terminal needs - replacement cooling tower, upgrade for the terminal audio system used for music and PA announcements, replace the 800Mhz system at the airport, and design for a new airfield maintenance building. This account will also be used for projects which may become necessary, but unforeseen.

Budget Request: \$ 1,870,000

Funding:

HCDA Funds \$ 1,870,000

5. Rental Car Improvements (A0044)

At the request of the rental car agencies, HCDA will make at five rental car service centers including fuel island canopies, improving drainage, and replacing carpets.

Budget Request: \$ 2,000,000

Funding:

CFC Funds \$ 2,000,000

6. MYR Pump House (A0133)

MYR Pump House Project involves the design and construction of a new pump house to enhance water distribution efficiency. The pump house will serve as a key infrastructure to support water management for fire suppression in the existing hangars. The primary objective of the pump house is to provide a reliable and sustainable water supply that meets current and future demands, complies with all relevant safety regulations, and applicable codes.

Budget Request: \$ 1,500,000

Funding:

HCDA Funds \$ 1,500,000

7. MYR - IT SUPPS

Servers & SUPPS contingency, all IT SUPPS equipment for FY25.

Budget Request: \$ 600,000

Funding:
 HCDA Funds \$ 600,000

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 & Light Equipment Replacement

P25 Radio System

Communications Cost Recovery

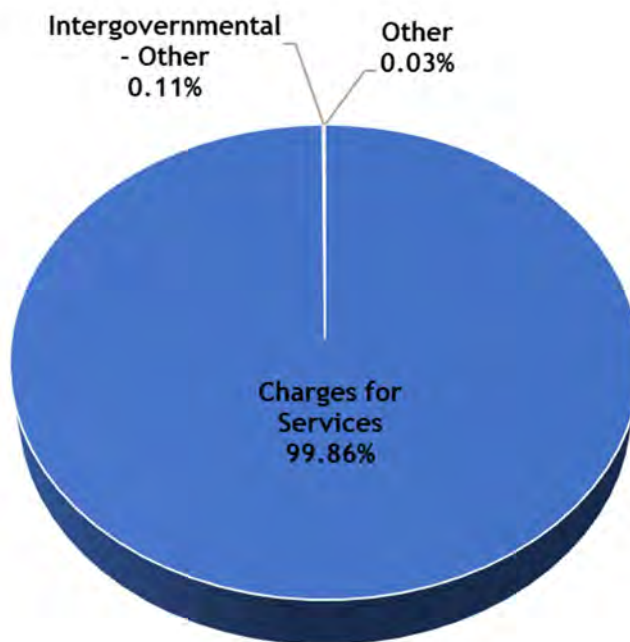
FLEET MAINTENANCE FUND

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.

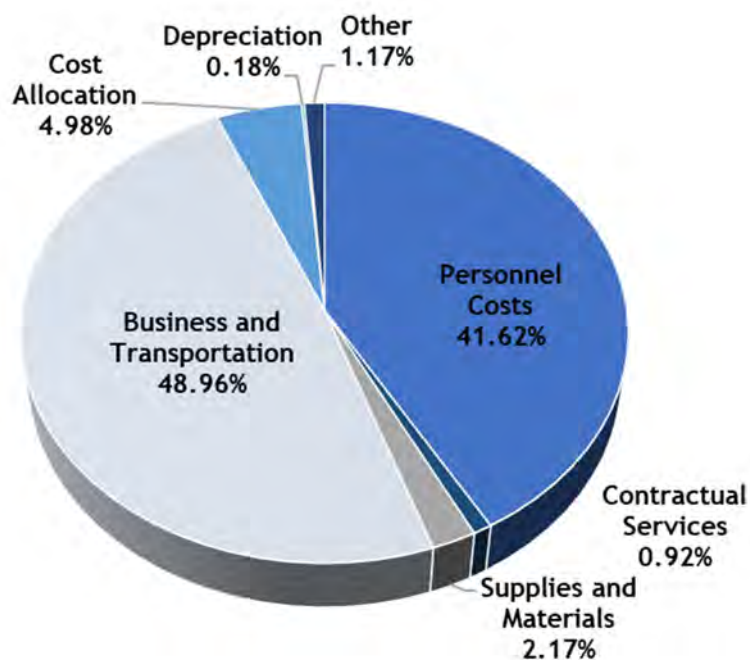
FUND 600 - FLEET MAINTENANCE FUND SUMMARY

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 5,983,763	\$ 6,854,800	\$ 7,177,558	4.71%
Intergovernmental - Other	7,806	7,806	7,806	-
Total Operating Revenues	5,991,569	6,862,606	7,185,364	4.70%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ -	\$ -	\$ -	-
Interest Income	-	-	-	-
Other	2,616	2,000	2,000	-
Total Non-Operating Revenues	2,616	2,000	2,000	-
TOTAL REVENUES	\$ 5,994,185	\$ 6,864,606	\$ 7,187,364	4.70%
OPERATING EXPENSES:				
Personnel Costs	\$ 2,047,712	\$ 2,447,804	\$ 3,158,052	29.02%
Contractual Services	52,362	74,224	69,711	-6.08%
Supplies and Materials	132,579	101,219	164,755	62.77%
Business and Transportation	3,340,367	3,756,751	3,714,800	-1.12%
Cost Allocation	297,607	377,677	377,677	-
Capital Outlay	-	21,237	-	-100.00%
Depreciation	16,614	15,969	14,027	-12.16%
Other	103,411	88,568	88,568	-
Total Operating Expenses	5,990,652	6,883,450	7,587,590	10.23%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 5,990,652	\$ 6,883,450	\$ 7,587,590	10.23%
Excess (deficiency) of revenues over (under) expenses	3,534	(18,844)	(400,226)	2023.89%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Transfer In	\$ 35,000	\$ -	\$ 236,199	100.00%
Transfer Out	-	-	-	-
	35,000	-	236,199	-
Net Increase (Decrease) in Net Assets	\$ 38,534	\$ (18,844)	\$ (164,027)	770.45%

FY 2024-25 FLEET MAINTENANCE FUND REVENUES



FY 2024-25 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:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Director of Fleet Operations	1	1	1	0
Assistant Director of Fleet Operations	1	1	1	0
Administrative Assistant	1	1	1	0
Automotive Mechanic	4	5	6	1
Heavy Equipment Mechanic	8	8	8	0
Heavy Equipment Service Technician	1	1	1	0
Installer	3	3	5	2
Parts Clerk	1	2	2	0
Parts Manager	1	1	1	0
Service Coordinator	1	1	1	0
Service Technician	1	1	1	0
Small Engine Mechanic	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	1	1	1	0
Tire Repairer	1	1	1	0
TOTAL	<u>27</u>	<u>29</u>	<u>32</u>	<u>3</u>

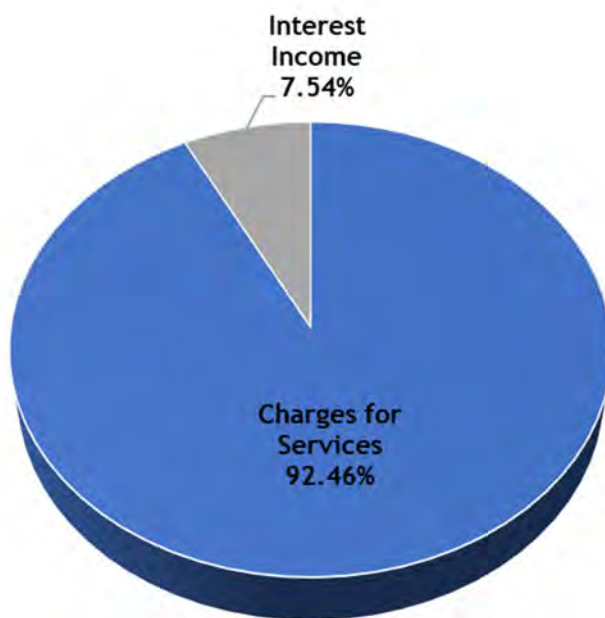
FLEET REPLACEMENT FUND

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.

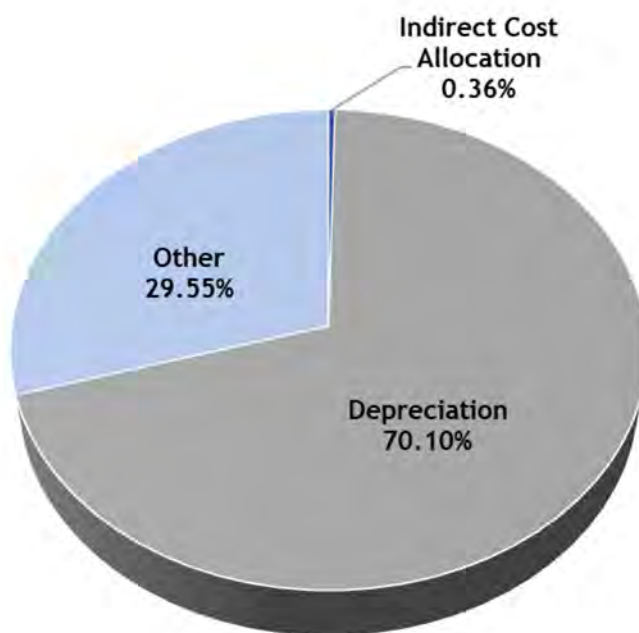
FUND 601 - FLEET REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 7,099,355	\$ 8,914,172	\$ 10,734,004	20.42%
Total Operating Revenues	7,099,355	8,914,172	10,734,004	20.42%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ 120,626	\$ -	\$ -	-
Interest Income	860,109	681,580	875,000	28.38%
Other	320,543	-	-	-
Total Non-Operating Revenues	1,301,278	681,580	875,000	28.38%
TOTAL REVENUES	\$ 8,400,633	\$ 9,595,752	\$ 11,609,004	20.98%
OPERATING EXPENSES:				
Supplies and Materials	\$ 1,816	\$ -	\$ -	-
Indirect Cost Allocation	25,258	30,000	30,000	-
Depreciation	5,580,677	4,802,665	5,911,528	23.09%
Other	311,200	1,093,500	2,491,886	127.88%
Total Operating Expenses	5,918,951	5,926,165	8,433,414	42.31%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 5,918,951	\$ 5,926,165	\$ 8,433,414	42.31%
Excess (deficiency) of revenues over (under) expenses	2,481,682	3,669,587	3,175,591	-13.46%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 2,709,469	\$ 4,949,830	\$ 1,161,712	-76.53%
Capital	-	(10,400,163)	(13,512,792)	29.93%
	2,709,469	(5,450,333)	(12,351,080)	126.61%
Net Increase (Decrease) in Net Assets	\$ 5,191,152	\$ (1,780,746)	\$ (9,175,489)	415.26%

FY 2024-25 FLEET REPLACEMENT FUND REVENUES



FY 2024-25 FLEET REPLACEMENT FUND EXPENDITURES



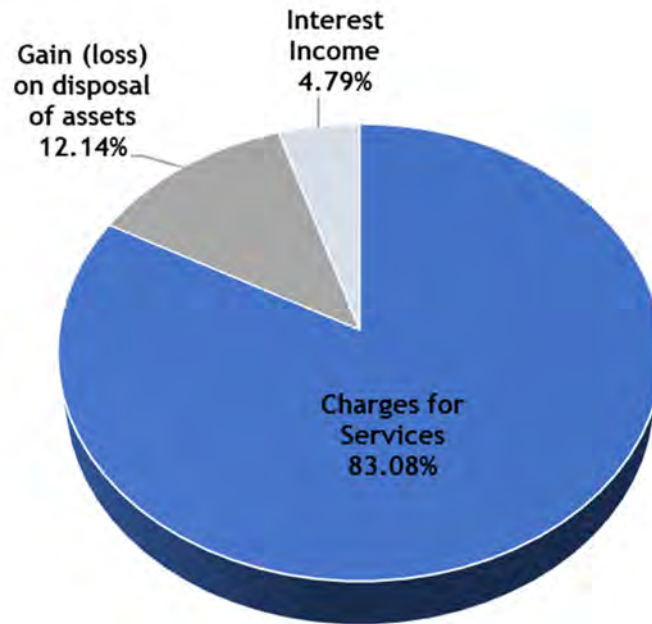
HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND

The Heavy & Light Equipment Replacement Fund accounts for the replacement of heavy-duty and light 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.

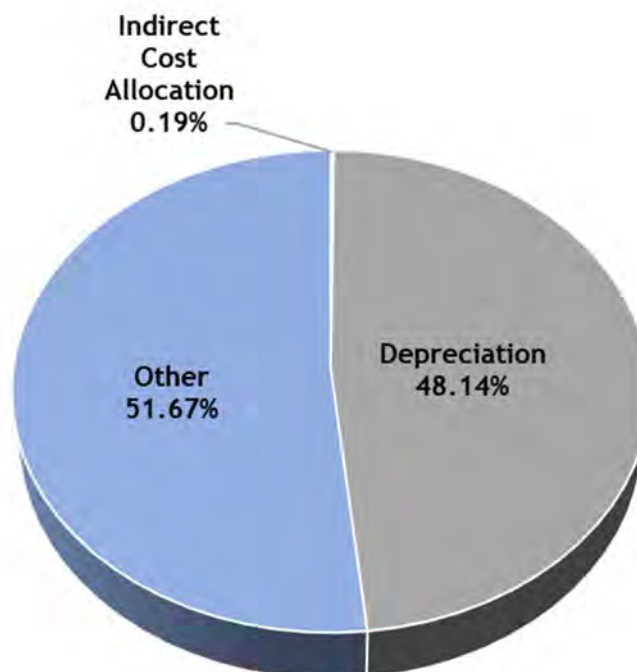
FUND 602 - HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 3,921,521	\$ 4,825,906	\$ 4,808,213	-0.37%
Intergovernmental - Other	-	-	-	-
Total Operating Revenues	3,921,521	4,825,906	4,808,213	-0.37%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ 353,280	\$ 893,279	\$ 702,500	-21.36%
Interest Income	625,303	277,000	277,000	-
Other	-	-	-	-
Total Non-Operating Revenues	978,583	1,170,279	979,500	-16.30%
TOTAL REVENUES	\$ 4,900,105	\$ 5,996,185	\$ 5,787,713	-3.48%
OPERATING EXPENSES:				
Supplies & Materials	\$ 276,462	\$ 190,000	\$ -	-100.00%
Indirect Cost Allocation	15,442	13,665	13,665	-
Depreciation	3,194,929	2,570,524	3,553,589	38.24%
Other	-	2,271,647	3,814,266	67.91%
Disaster	-	-	-	-
Total Operating Expenses	3,486,833	5,045,835	7,381,520	46.29%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 3,486,833	\$ 5,045,835	\$ 7,381,520	46.29%
Excess (deficiency) of revenues over (under) expenses	1,413,271	950,350	(1,593,807)	-267.71%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 3,157,343	\$ 2,068,905	\$ 1,566,782	-24.27%
Capital	-	(6,212,243)	(4,897,586)	-21.16%
Transfer Out	-	-	-	-
	3,157,343	(4,143,338)	(3,330,804)	-19.61%
Net Increase (Decrease) in Net Assets	\$ 4,570,614	\$ (3,192,989)	\$ (4,924,611)	54.23%

FY 2024-25 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND REVENUES



FY 2024-25 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND EXPENDITURES



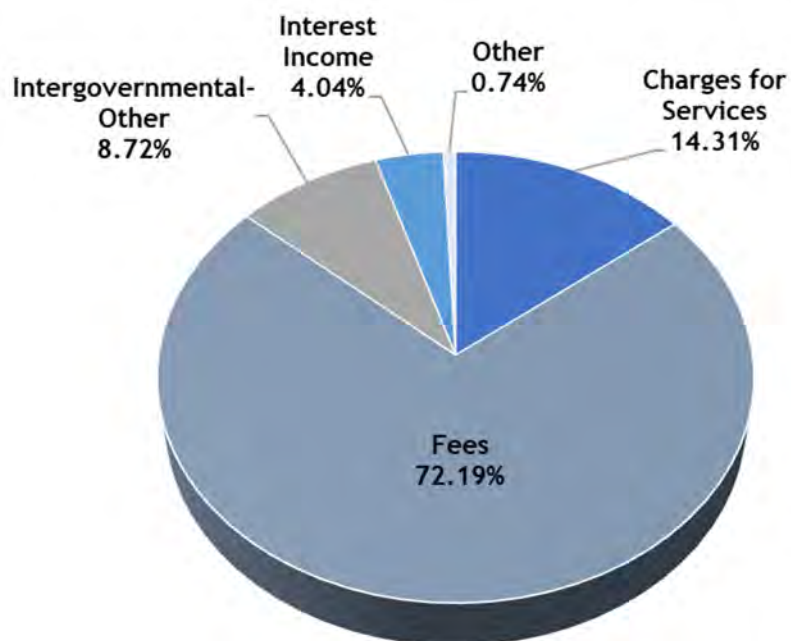
P25 RADIO SYSTEM/ COMMUNICATIONS COST RECOVERY FUND

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).

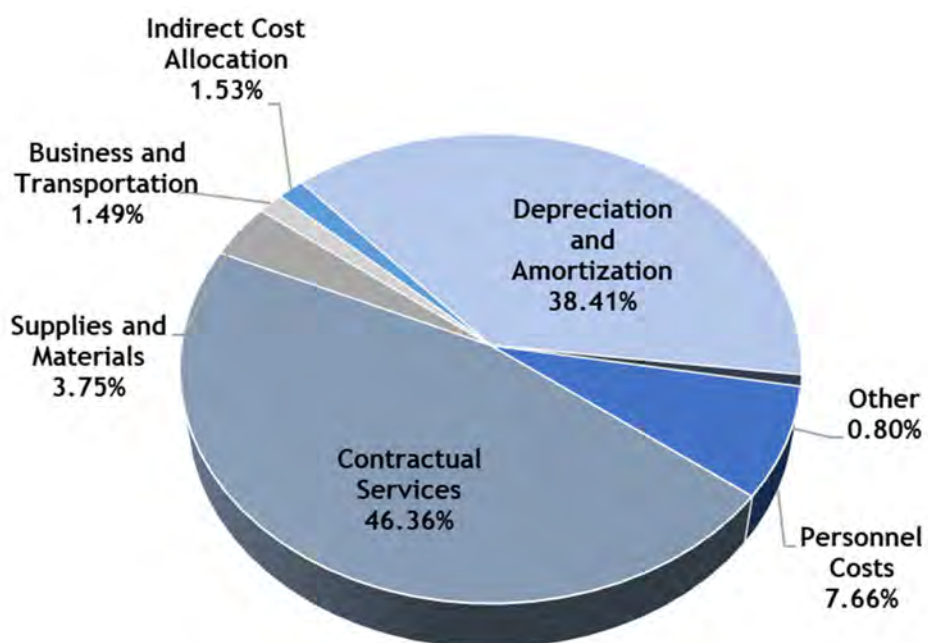
FUND 610 - P25 RADIO SYSTEM FUND SUMMARY

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 143,850	\$ 184,208	\$ 209,978	13.99%
Fees	1,059,040	1,059,570	1,059,040	-0.05%
Intergovernmental-Other	45,748	139,074	127,939	-8.01%
Total Operating Revenues	1,248,638	1,382,852	1,396,957	1.02%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ -	\$ -	\$ -	-
Interest Income	50,189	39,730	59,239	49.10%
Other	9,538	10,800	10,800	-
Total Non-Operating Revenues	59,728	50,530	70,039	38.61%
TOTAL REVENUES	\$ 1,308,365	\$ 1,433,382	\$ 1,466,996	2.35%
OPERATING EXPENSES:				
Personnel Costs	\$ 91,692	\$ 135,514	\$ 149,846	10.58%
Contractual Services	604,377	879,251	906,977	3.15%
Supplies and Materials	31,454	71,056	73,356	3.24%
Business and Transportation	5,826	25,950	29,150	12.33%
Indirect Cost Allocation	29,102	30,000	30,000	-
Cost Allocation	-	-	-	-
Depreciation and Amortization	767,795	767,796	751,543	-2.12%
Other	14,413	15,555	15,555	-
Total Operating Expenses	1,544,660	1,925,122	1,956,426	1.63%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 1,544,660	\$ 1,925,122	\$ 1,956,426	1.63%
Excess (deficiency) of revenues over (under) expenses	(236,295)	(491,740)	(489,431)	-0.47%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ -	\$ -	\$ -	-
Transfer Out	(388,572)	(456,139)	(421,196)	-7.66%
	(388,572)	(456,139)	(421,196)	-7.66%
Net Increase (Decrease) in Net Assets	\$ (624,867)	\$ (947,879)	\$ (910,627)	-3.93%

FY 2024-25 P25 RADIO SYSTEM FUND REVENUES



FY 2024-25 P25 RADIO SYSTEM FUND EXPENDITURES



P25 RADIO SYSTEM

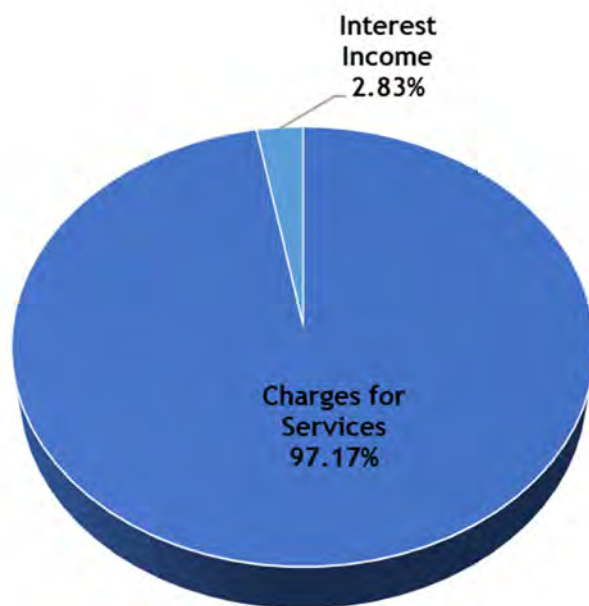
DEPARTMENT NUMBER: 326

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	Increase/ (Decrease)
Radio System Manager	1	1	1	0
Radio Systems Specialist	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

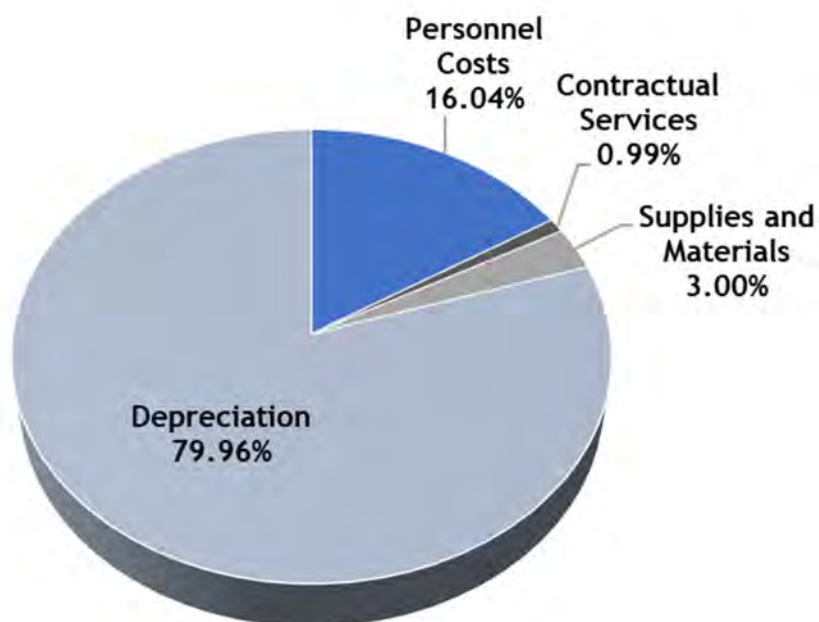
FUND 611 - COMMUNICATIONS COST RECOVERY FUND SUMMARY

DESCRIPTION	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 1,691,066	\$ 1,761,272	\$ 1,774,808	0.77%
Fees	-	-	-	-
Intergovernmental-Other	-	-	-	-
Total Operating Revenues	1,691,066	1,761,272	1,774,808	0.77%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ 127,707	\$ -	\$ -	-
Interest Income	41,318	25,170	51,753	105.61%
Other	-	-	-	-
Total Non-Operating Revenues	169,025	25,170	51,753	105.61%
TOTAL REVENUES	\$ 1,860,091	\$ 1,786,442	\$ 1,826,561	2.25%
OPERATING EXPENSES:				
Personnel Costs	\$ 157,949	\$ 200,077	\$ 213,588	6.75%
Contractual Services	-	12,600	13,230	5.00%
Supplies and Materials	80,975	34,700	40,000	15.27%
Depreciation	1,075,702	803,889	1,064,493	32.42%
Total Operating Expenses	1,314,626	1,051,266	1,331,311	26.64%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 1,314,626	\$ 1,051,266	\$ 1,331,311	26.64%
Excess (deficiency) of revenues over (under) expenses	545,465	735,177	495,251	-32.64%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 33,369	\$ -	\$ -	-
Capital	-	(200,640)	(1,736,739)	765.60%
	33,369	(200,640)	(1,736,739)	765.60%
Net Increase (Decrease) in Net Assets	\$ 578,835	\$ 534,537	\$ (1,241,488)	-332.25%

FY 2024-25 COMMUNICATIONS COST RECOVERY FUND REVENUES



FY 2024-25 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	FY2023 Actual	FY2024 Budget	FY2025 Adopted
Tipping Fees	\$ 18,058,923	\$ 17,985,880	\$ 19,273,680
Recyclable Materials Sales	3,337,445	2,852,000	3,455,000
Container Rental	424,132	525,000	1,525,000
Landfill Gas	44,656	50,000	85,000
C&D Recycling	275,916	355,000	217,000
E-Waste Processing Fees	168,837	300,000	150,000
Unincorporated Collection System	8,903,285	12,787,536	13,845,815
Total Operating Revenues:	\$ 31,213,194	\$ 34,855,416	\$ 38,551,495
NON-OPERATING			
Interest Income	\$ 1,559,234	\$ 400,000	\$ 850,000
Intergovernmental - Waste Tire	212,507	175,000	200,000
Contributed Capital - UCS	825,503	-	-
Other	304,208	650,000	100,000
Total Non-Operating Revenues:	\$ 2,901,452	\$ 1,225,000	\$ 1,150,000
TOTAL REVENUES:	\$ 34,114,646	\$ 36,080,416	\$ 39,701,495
OPERATING EXPENSES	FY2023 Actual	FY2024 Budget	FY2025 Adopted
Personal Services	\$ 5,492,710	\$ 6,544,909	\$ 7,207,554
Contractual Services	5,066,429	6,001,580	6,902,443
Supplies & Materials	607,970	783,200	915,500
Business & Transportation	1,466,189	1,863,201	2,138,360
Depreciation	4,971,841	5,445,486	5,969,275
Closure	3,333,917	550,000	543,750
Post Closure	1,007,459	550,000	543,750
Other	490,089	760,717	892,564
Unincorporated Collection System	9,210,933	12,787,536	13,845,815
Total Operating Expenses:	\$ 31,647,537	\$ 35,286,629	\$ 38,959,011
NON-OPERATING EXPENSES			
Horry County Host Fee	1,059,040	990,000	987,750
UCS Support Services	(158,076)	(196,213)	(245,266)
Total Non-Operating Expenses:	\$ 900,964	\$ 793,787	\$ 742,484
TOTAL EXPENSES:	\$ 32,548,501	\$ 36,080,416	\$ 39,701,495
NET INCOME (LOSS):	\$ 1,566,144	\$ -	\$ -
NON REVENUE & EXPENSE BUDGET ITEMS			
Capital Projects	(16,396,139)	(26,207,763)	(23,450,129)
Net Increase(Decrease) in Net Assets:	(14,829,995)	(26,207,763)	(23,450,129)

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:	FY2023 Actual	FY2024 Budget	FY2025 Proposed	Increase/ (Decrease)
Board of Directors	7	7	7	0
Executive Director	1	1	1	0
Assistant Executive Director	1	1	1	0
Director-Finance & Administration	1	1	1	0
Deputy Director-Finance & Administration	1	1	1	0
Director-Operations	1	1	1	0
Director-Recycling Programs & Corporate Affairs	1	1	1	0
Deputy Director-Landfill Operations	1	1	1	0
Deputy Director-Recycling Operations	1	1	1	0
Assistant Director - Operations	1	1	0	(1)
Material Recycling Facility Supervisor	1	1	1	0
Landfill Supervisor	1	2	2	0
Fleet Manager	1	1	1	0
Human Resource Manager	1	1	1	0
Recyclables Marketing Clerk	1	1	1	0
Accountant	3	3	3	0
Administrative Assistant	2	2	2	0
Clerk	1	1	1	0
Clerk II	4	4	4	0
Environmental Specialist	2	2	2	0
Coordinator of Recycling Programs	2	2	2	0
Maintenance Technician	2	2	2	0
Mechanic	3	3	5	2
Recycling Drivers	6	6	6	0
Heavy Equipment Operator II	7	8	8	0
Heavy Equipment Operator III	9	8	10	2
Custodian/Grounds Keeper	1	1	1	0
Tradesworker	7	7	7	0
Total:	<u>70</u>	<u>71</u>	<u>74</u>	<u>3</u>

SOLID WASTE AUTHORITY (CONTINUED)

Authorized Positions:	FY2023 Actual	FY2024 Budget	FY2025 Proposed	Increase/ (Decrease)
COUNTY COLLECTION SYSTEM:				
Manager-Unincorporated Collection System	1	1	1	0
Unincorporated Collection Supervisor	1	1	1	0
UCS Maintenance Supervisor	1	1	1	0
Site Attendants	32	37	43	6
Site Attendants - Part-Time	57	57	62	5
Heavy Equipment Operator II	1	1	1	0
Tradesworker	<u>1</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>94</u>	<u>100</u>	<u>111</u>	<u>11</u>

SOLID WASTE AUTHORITY (CONTINUED)

Department:	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.

PERFORMANCE MEASURES

Focus Area:	Environmental Sustainability
Goal:	ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
Departmental Objective:	Research new and innovative methods to dispose of waste and promote new recycling programs.
Focus Area:	Community Engagement
Goal:	CE1: Increase community engagement and communications.
Departmental Objective:	Utilize various outlets - advertising, events, social media avenues, etc. to involve community in environmental sustainability.

Measure	Goal	FY2023 Actual	FY2024 Projected	FY2025 Target
Tons of Solid Waste	ES8	299,794	285,000	295,000
Tons of Shingles	ES8	5,102	3,500	4,000
Tons of Yard Waste & Land Clearing	ES8	39,351	34,500	34,500
Tons of Mixed Construction	ES8	165,789	155,000	140,000
Tons of Construction & Demolition (C&D)	ES8	20,684	20,000	16,000
Recycling				
Tons of Tires	ES8	4,014	3,170	3,670
Tons of Clean Wood	ES8	541	600	250
Tons of Concrete	ES8	16,311	13,000	18,500
Total Tons Composted	ES8	1,885	1,644	1,628
Total Tons Recycled	ES8	61,283	42,085	32,411

FY 2025 Action Steps:

Supported Goal

ES8

Action Steps

We will continue to work with the local businesses and all Horry County schools to promote and educate recycling programs.

CE1

We will continue to utilize various outlets - advertising, social media, involve community in environmental sustainability

STATE OF SOUTH CAROLINA)
)
 COUNTY OF HORRY)

ORDINANCE NUMBER 36-2024

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2025.

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 Horry County Council, duly assembled, and by the authority of the same:

SECTION 1. That the appropriations by activity in the amount of \$833,898,988, and the estimated revenue to support these appropriations, as well as other supporting documents contained in the recommended budget, are hereby adopted, and are hereby made a part hereof as fully as incorporated herein, and a copy thereof is attached hereto as Exhibit A.

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2024 to June 30, 2025, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2024, or as otherwise provided by law, in a sufficient number of mills not to exceed forty-seven and three tenths (47.3) to be determined from assessment of the property referred to herein. Millage shall be established upon resolution of County Council to address rollback (as required by Act 388) and other operating and capital requirements as set out in this ordinance.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2024 to June 30, 2025, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2024, or as otherwise provided by law, for the following funds:

FUND NAME	MILS
Debt Service	4.0
Higher Education	0.7
Horry-Georgetown Technical College	1.7
Senior Citizen	0.4
Recreation	2.1

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2024 to June 30, 2025, 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 2024, or as otherwise provided by law, for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT FUND NAME	MILS
Fire	21.6
Fire Apparatus Replacement	1.6
Waste Management Recycling	8.7
Arcadian Shores	35.0
Mt. Gilead	30.0
Buck Creek Watershed	3.0
Cartwheel 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 2025 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 2025 for traveling out of town and overnight shall be fifty dollars (\$50.00) per day (*tip to be included*) *within South Carolina and shall be sixty dollars (\$60.00) per day (tip to be included) outside South Carolina.* There will be no in-County meals without the prior approval of the appropriate Assistant County Administrator or the County Administrator.

SECTION 7. 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.

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 2025 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, 2024, any funds budgeted for the following purposes which have not been expended shall reflect as a commitment of fund balance in the Annual Comprehensive Financial Report and shall be brought forward in the fiscal year 2025 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 and Impact Fee 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, sinkhole and drainage repairs, 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 a prior year; 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 25; 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 Tax Year 2024 Reassessment; funds designated for one-time costs associated with new employee positions; department fuel and vehicle maintenance savings can be designated for additional Fleet Replacement Program if underfunded, funds designated for Impact Fee

Study and Land Cover Data Study; Forfeited Land Commission revenues; monies approved for onetime compensation 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 in excess of the monthly budget and interest income; Capital Improvement Plan Fund interest income; 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; 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. If unencumbered fund balance in the abatement and demolition program exceeds \$750,000, the annual unclaimed tax sale overage shall be committed to the Capital Improvement Plan and identified to projects by Council Resolution.

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 non-spendable 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.

An amount of up to \$2,500,000 annually of the unspent expenditures appropriated by budget ordinance for personnel services (one-time funding) may be transferred, in a proportionate amount of any Fund's incurred annual OPEB expenditures, as additional one-time funding for OPEB to the Retiree Health Insurance Plan Fund. This annual transfer may be reduced if the accumulated ending Fund Balance in the Retiree Insurance Fund exceeds the lessor of \$5,000,000 or the remaining estimated present value of funds needed to provide this modification to the Plan. This annual transfer may be increased in any year to make up a prior year(s) shortfall. At such time as the balance in the fund exceeds the remaining estimated present value of funds needed to provide this modification to the Plan, any excess will be transferred to the contributing Funds in proportion to the accumulated prior contributions. Interest income from balances held in the Retiree Insurance Fund will remain in the fund and be used for benefit payments or redistributed as noted above.

SECTION 12. Parking fees are set at \$3 per hour. Revenues collected as a result of county paid parking programs shall first offset expenses for maintenance and operations of the parking program and beach accesses, 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. 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 RIDE 2 surplus revenue.

SECTION 16. Fee In Lieu of Tax (FILOT) revenue, including related penalty and manufacturers exemption reimbursement, collected for Economic Development in excess of \$1,100,000 annually shall be distributed to the County and Horry County School District in proportion to their current yearly tax levy. Any delinquent FILOT collected in the current year will be included in this calculation to the extent the original year of billing FILOT for Economic Development exceeds the above amount. Individual FILOT agreement revenue for Economic Development collected in an individual year for Project Crestfield (FedEx), Project Landrace Solar Project, and the Horry County Multi-Use Sports and Recreation Complex MCBP are excluded from this calculation. Any revenues received from land sales or rents in County owned Business parks is appropriated to product development at existing and/or future Business Parks.

SECTION 17. Authorizes the appropriation of proceeds from the South Carolina Opioid Recovery Fund and other settlement funds received from the Opioid Lawsuit by resolution of council to uses allowed in the settlement agreement. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

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 or

other economic development projects. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 21. The South Carolina Fiscal Year 2025 Budget, as approved by the House and Senate individually, contemplates additional personnel and increased compensation for the Fifteenth Circuit Solicitor and Public Defender as well as funding for Local Governments to add School Resource Officers (SRO). Any additional personnel and compensation approved in the South Carolina FY2025 for Solicitor, Public Defender, Police SRO, and similar appropriations may be appropriated by resolution of council. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 22. 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 exceed 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 23. 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 2025 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 24. 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 25. 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 2024 is \$5,000.

SECTION 26. For the period July 1, 2024 through June 30, 2025, the County Administrator is instructed to continue a \$105 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 \$52.50 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 \$52.50 monthly, on behalf of employees who submitted to an annual health risk assessment (HRA) through the Horry County Wellness Center. Beginning January 1, 2025, 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. If an employee does not obtain the annual HRA screening, the employee will not be eligible to receive the employee monthly amount until the next following January 1. New employees have a fixed number of days, as determined by the Administrator in the Wellness Center Policy, 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 annual HRA, 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. 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 27. For Fiscal Year 2025 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 28. The pay for volunteer firefighters shall be twenty dollars (\$20) per call.

SECTION 29. Any increases for staff of elected and appointed officials shall be conditioned upon the adoption by those officers of a merit based pay system increase implemented by the County Administrator. Elected officials, excluding County Council, and appointed officials shall receive an increase of the calculated percentage for their level of pay in lieu of merit pay. However, in the event the General Assembly mandates an increase to the salary of an elected or appointed official, the County Administrator shall provide the higher of the two increases, but shall not give both increases. This applies to the Sheriff, Coroner, Treasurer, Auditor, Clerk of Court, Probate Judge, Veterans Affairs Officer, Delegation Office Branch Manager, Library Director, Director of Elections and Voter Registration, and all Magistrates. The Master-in-Equity shall be compensated in accordance with SC Code 14-11-30. Officials appointed by the County Council shall receive an increase of the calculated percentage for their level of pay in lieu of merit pay, unless otherwise directed by an employment agreement approved by County Council.

SECTION 30. Any property receiving the disabled veteran primary residence property tax exemption shall also be exempt from stormwater fees. In such cases, to ensure that the Stormwater Utility receives payment amounts that would otherwise be owed without such exemption, a transfer is authorized from the General Fund to the Stormwater Utility in an amount equal to whatever stormwater fees would have been owed for the property if no such exemption applied.

SECTION 31. The Budget for the Horry County Solid Waste Authority as recommended by the SWA Board of Directors is hereby approved. A capital project reserve, not to exceed \$1,000,000, is approved and, after SWA Board approval for use, shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 32. Interest earned from cash deposits held as a Financial Guarantee required by Chapter 18, Article 5, Section 3-3 of the Horry County Code of Ordinances shall be directed to Affordable/Workforce Housing. Any interest earned for this purpose shall increase the original budget appropriation and shall not require a supplemental budget ordinance. Additional annual appropriated funds for this purpose are limited to the excess of interest earned over the annual budget for interest within the General Fund. Any use of the budget for Affordable/Workforce Housing must first be approved by County Council through a resolution before the expenditure is completed. Any funds budgeted for the Affordable/Workforce Housing which have not been

expended at year end shall reflect as a commitment of fund balance in the Annual Comprehensive Financial Report and shall be brought forward in the subsequent fiscal year 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. This provision is effective beginning July 1, 2023.

SECTION 33. Authorizes the appropriation and establishment of millage for new special tax districts created by ordinance of county council after a voter referendum or petition by resolution of council. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 34. Reserved

SECTION 35. A Museum Fund is authorized to receive gifts and contributions, including prior unspent gifts and bequests, as well as deaccessioning revenues of items removed from the museum collection. Interest income earned on Fund balances will be allocated to the fund. New contributions and interest income shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 36. Any budget transfer from the Capital Improvement Plan (CIP) Inflation or General Contingency 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.

SECTION 37. Grant matching funding shall be brought forward in the current fiscal year 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. An accumulated balance in the available Grant Match at any fiscal year end exceeding \$750,000 will be transferred to the Capital Improvement Plan Contingency.

SECTION 38. Section 6-26(a) of the Horry County, South Carolina Code of Ordinances is deleted in its entirety and shall read:

All new construction and additions of residential buildings shall have a permit fee of fifty cents (\$0.50) per square foot of heated and unheated area. The plan review fee for residential buildings and additions shall be twenty cents (\$0.20) per square foot of heated and unheated area. Any revisions to approved plans will require an additional twenty-five dollar (\$25.00) minimum fee for plan review. Open sheds or shelters shall have a permit fee of ten cents (\$0.10) per square foot. All new construction and additions of commercial buildings with a R-2 multi-family occupancy classification shall have a permit fee of fifty cents (\$0.50) per square foot of heated and unheated area. The plan review fee for commercial buildings and additions with a R-2 multi-family classification shall be twenty cents (\$0.20) per square foot of heated and unheated area. All new construction and additions of commercial buildings not classified as a R-2 occupancy classification shall have a permit fee of thirty-five cents (\$0.35) per square foot of heated and unheated area. The plan review fee for commercial buildings and additions not classified as a R-2 occupancy classification shall be twenty cents (\$0.20) per square foot of heated and unheated area.

SECTION 39. Authorizes the Administrator to appropriate fund balance in the Beach Renourishment Fund to cover any excess expenditures to complete the Emergency Beach Renourishment including the Arcadian Shores Reach caused by Hurricane Ian damage in Fiscal Year 2023.

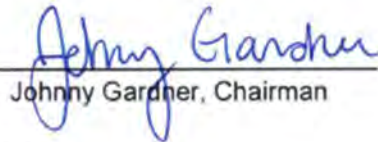
SECTION 40. If for any reason any sentence, clause or provision of this Ordinance shall be amended, such shall require a seventy-five percent (75%) vote of the entire membership of Council.

SECTION 41. 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 42. This Ordinance shall become effective July 1, 2024 unless otherwise noted above.

AND IT IS SO ORDAINED this 21st of May, 2024.

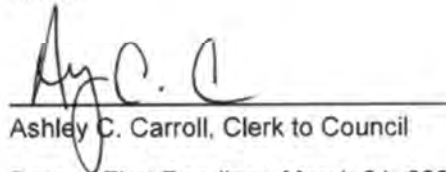
HORRY COUNTY COUNCIL


Johnny Gardner, Chairman

Jenna L. Dukes, District 1
Bill Howard, District 2
Dennis DiSabato, District 3
Gary Loftus, District 4
Tyler Servant, District 5
Cam Crawford, District 6

Tom Anderson, District 7
Michael Masciarelli, District 8
R. Mark Causey, District 9
Danny Hardee, District 10
Al Allen, District 11

Attest:


Ashley C. Carroll, Clerk to Council

Date of First Reading: March 21, 2024
Date of Second Reading: May 7, 2024
Date of Public Hearing: May 7, 2024, May 21, 2024
Date of Third Reading: May, 21, 2024

Exhibit A – Fiscal Year 2025 Budgeted Appropriations and Estimated Revenues

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
General Fund	270,389,354	4,944,398	1,259,040	276,592,792	260,986,273	15,606,519	276,592,792
Special Revenue							
Fire	41,520,085	2,410,843	-	43,930,929	42,438,316	1,492,613	43,930,929
E-911 Emergency Telephone	4,421,088	-	677,186	5,098,274	3,048,274	2,050,000	5,098,274
Victim Witness Assistance	514,891	375,580	215,403	1,105,873	1,105,873	-	1,105,873
Solicitor	6,321,527	6,325,401	168,304	12,815,233	12,761,733	53,500	12,815,233
Public Defender	2,495,773	1,621,576	199,100	4,316,449	4,316,449	-	4,316,449
Road Maintenance	22,050,000	-	-	22,050,000	22,039,000	11,000	22,050,000
Beach Renourishment	490,000	1,800,000	2,292,280	4,582,280	4,582,280	-	4,582,280
Recreation	10,942,672	-	2,500,000	13,442,672	9,363,272	4,079,400	13,442,672
Waste Management Recycling	20,365,878	-	-	20,365,878	18,459,878	1,906,000	20,365,878
Stormwater Management	17,200,000	175,000	-	17,375,000	16,440,288	934,712	17,375,000
Watersheds	219,004	-	-	219,004	219,004	-	219,004
Arcadian Shores	77,370	-	-	77,370	77,370	-	77,370
Mt. Gilead	202,161	-	-	202,161	202,161	-	202,161
Higher Education	2,477,371	-	-	2,477,371	2,477,371	-	2,477,371
Horry-Georgetown Technical College	6,135,373	-	-	6,135,373	6,135,373	-	6,135,373
Senior Citizen	1,410,959	-	-	1,410,959	1,410,959	-	1,410,959
Economic Development	1,468,182	276,067	-	1,744,249	1,744,249	-	1,744,249
Cool Spring Industrial Park	315,500	-	-	315,500	39,433	276,067	315,500
Tourism & Promotion	6,798,881	1,174,097	1,262,950	9,235,928	8,085,928	1,150,000	9,235,928
Hospitality	14,000	-	-	14,000	14,000	-	14,000
Baseball Stadium	370,000	-	-	370,000	370,000	-	370,000
1.5% Hospitality	62,942,918	-	-	62,942,918	44,696,907	18,246,011	62,942,918
Local Accommodations Tax	1,887,602	-	-	1,887,602	-	1,887,602	1,887,602
Conway Library Endowment	150,000	-	-	150,000	150,000	-	150,000
Grants	7,217,674	621,135	-	7,838,809	7,838,809	-	7,838,809
CDBG	821,978	-	-	821,978	821,978	-	821,978
SC Opioid Recovery Fund	1,348,605	-	-	1,348,605	1,348,605	-	1,348,605
Special Revenue Total	220,179,492	14,779,699	7,315,223	242,274,414	210,187,509	32,086,905	242,274,414
Capital Funds							
Capital Improvement Projects	1,850,000	12,915,600	-	14,765,600	14,765,600	-	14,765,600
Fire Apparatus Replacement	3,255,493	-	-	3,255,493	3,255,493	-	3,255,493
RIDE I Hospitality Projects	1,975,000	12,241,942	-	14,216,942	10,451,423	3,765,519	14,216,942
Impact Fees	5,677,639	-	-	5,677,639	5,677,639	-	5,677,639
Capital Funds Total	12,758,132	25,157,542	-	37,915,674	34,150,156	3,765,519	37,915,674

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
Debt Service							
General Debt Service	14,664,060	724,413	-	15,388,473	15,388,473	-	15,388,473
Special Obligation Debt	-	3,765,519	-	3,765,519	3,765,519	-	3,765,519
Debt Service Total	14,664,060	4,489,931	-	19,153,992	19,153,992	-	19,153,992
Proprietary							
Department of Airports	70,657,613	69,000,000	7,794,305	147,451,918	147,451,918	-	147,451,918
Internal Service							
Fleet Maintenance	7,187,364	236,199	164,027	7,587,590	7,587,590	-	7,587,590
Fleet Replacement	11,609,004	1,161,712	9,175,489	21,946,205	21,946,205	-	21,946,205
Heavy Equipment Replacement	5,085,213	2,269,282	4,924,611	12,279,106	12,279,106	-	12,279,106
P25 Radio System Fund	1,466,996	-	1,010,627	2,477,622	2,056,426	421,196	2,477,622
Communications Cost Recovery	1,826,561	-	1,241,488	3,068,050	3,068,050	-	3,068,050
Internal Service Total	27,175,138	3,667,193	16,516,242	47,358,574	46,937,378	421,196	47,358,574
Solid Waste Authority							
Solid Waste Authority	38,551,495	1,150,000	23,450,129	63,151,624	63,151,624	-	63,151,624
Grand Total	654,375,285	123,188,763	56,334,939	833,898,988	782,018,849	51,880,139	833,898,988

FINANCIAL PROJECTIONS

Financial projections as presented to County Council at the Spring Budget Retreat on March 21, 2024.

GENERAL FUND (Fund 100)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024

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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2024	Administrator's Recommended Budget FY 2025	Projected			
							FY 2026	FY 2027	FY 2028	FY 2029
<i>Mils Levied</i>	41.6	41.6	44.6	44.8	47.3	47.3	47.3	47.3	47.3	47.3
Property taxes	\$ 109,770,910	\$ 116,363,587	\$ 130,872,312	\$ 142,107,148	\$ 158,074,989	\$ 169,980,358	\$ 176,779,572	\$ 183,850,755	\$ 191,204,785	\$ 198,852,976
Intergovernmental	14,006,574	24,321,624	17,443,763	18,256,499	17,812,116	18,512,117	19,067,481	19,639,505	20,228,690	20,835,551
Fees & fines	29,035,792	31,135,675	34,317,035	37,029,384	34,241,095	37,600,678	38,352,691	39,119,745	39,902,140	40,700,183
Documentary stamps	5,358,858	7,978,625	10,738,583	9,742,366	9,585,290	9,661,495	9,854,725	10,051,819	10,252,856	10,457,913
Licenses & permits	11,254,409	16,052,043	18,530,762	18,682,369	17,874,405	20,471,980	20,881,420	21,299,048	21,725,029	22,159,530
Interest	1,637,497	342,010	523,551	5,817,434	3,250,000	4,296,390	4,382,318	4,404,230	4,426,251	4,448,382
Indirect cost allocations	4,142,879	3,697,033	3,514,641	4,100,362	4,500,000	4,700,000	4,841,000	4,986,230	5,135,817	5,289,891
Other revenue	4,953,968	5,022,520	5,769,547	6,449,131	2,987,090	3,407,606	3,475,758	3,475,758	3,475,758	3,475,758
Total Revenue	\$ 180,160,886	\$ 204,913,116	\$ 221,710,194	\$ 242,184,693	\$ 248,324,985	\$ 268,630,624	\$ 277,634,965	\$ 286,827,091	\$ 296,351,326	\$ 306,220,185
<i>% Increase</i>	4.6%	13.7%	8.2%	9.2%	2.5%	8.2%	3.4%	3.3%	3.3%	3.3%
Personnel costs	\$ 114,600,010	\$ 114,421,290	\$ 126,916,071	\$ 150,421,854	\$ 173,232,934	\$ 189,948,280	\$ 197,546,211	\$ 205,448,060	\$ 213,665,982	\$ 222,212,622
Contractual services	16,341,770	17,141,516	19,072,442	20,713,584	26,642,926	28,760,801	29,336,017	29,922,737	30,521,191.94	31,131,616
Supplies & materials	9,806,979	10,702,600	12,481,217	15,145,148	17,249,064	17,292,641	17,638,494	17,991,264	18,351,089	18,718,110.85
Business & transportation	4,710,586	4,638,491	6,697,243	7,159,851	9,556,343	10,659,138	10,872,321	11,089,767	11,311,562	11,537,794
Capital outlay	222,044	141,475	279,960	941,370	54,200	96,000	96,000	96,000	96,000	96,000
Other expenses	14,032,986	25,631,719	12,793,847	11,344,168	10,557,548	13,384,194	13,651,878	13,924,916	14,203,414	14,487,482
Total Funding Needs	\$ 159,714,375	\$ 172,677,092	\$ 178,240,781	\$ 205,725,976	\$ 237,293,014	\$ 260,141,055	\$ 269,140,922	\$ 278,472,744	\$ 288,149,240	\$ 298,183,624
<i>% Increase</i>	5.0%	8.1%	3.2%	15.4%	15.3%	9.6%	3.5%	3.5%	3.5%	3.5%
Excess of revenues over expenditures	\$ 20,446,511	\$ 32,236,025	\$ 43,469,413	\$ 36,458,717	\$ 11,031,971	\$ 8,489,569	\$ 8,494,043	\$ 8,354,347	\$ 8,202,086	\$ 8,036,560
Other Financing Sources (Uses)										
Sale of equipment	14,053	24,445	297,316	43,493	25,000	25,000	25,000	25,000	25,000	25,000
Transfers in	608,765	1,954,581	3,965,858	4,048,953	4,517,095	4,919,398	4,607,437	4,699,585	4,793,577	4,889,448
Transfers to CIP-One Time	(8,044,485)	(6,794,924)	(9,469,742)	(17,143,186)	(4,255,405)	0	(1,200,000)	(237,000)	(320,000)	-
Transfers to CIP	(4,965,791)	(3,056,157)	(3,359,875)	(4,188,911)	(4,300,610)	0	(3,642,375)	(3,642,375)	(3,642,375)	(3,642,375)
Other Transfers Out	(7,321,874)	(8,199,997)	(8,027,881)	(7,799,109)	(8,127,464)	(14,456,008)	(8,452,562)	(8,790,665)	(9,142,291)	(9,507,983)
Total Other Financing Sources (Uses)	(19,709,332)	(16,072,053)	(16,594,323)	(25,038,760)	(12,141,384)	(9,511,610)	(8,662,501)	(7,945,455)	(8,286,089)	(8,235,910)
Net change in fund balance	737,179	16,163,972	26,875,090	11,419,958	(1,109,413)	(1,022,041)	(168,458)	408,892	(84,003)	(199,349)
Fund Balance Beginning	79,084,825	79,822,004	95,985,976	122,861,066	134,281,024	133,171,611	132,149,570	131,981,112	132,390,004	132,306,001
Fund Balance End of the Year	\$79,822,004	\$95,985,976	\$122,861,066	\$134,281,024	\$133,171,611	\$132,149,570	\$131,981,112	\$132,390,004	\$132,306,001	\$132,106,652
Reserve %	25%	28%	28%	28%	28%	28%	28%	28%	28%	28%
Reserves	45,983,312	53,095,990	76,887,178	69,921,905	76,887,178	78,746,041	81,453,619	84,261,494	87,173,515	90,193,686
Non-spendable & Committed	28,561,726	32,912,874	35,050,464	31,762,600	30,097,943	30,347,943	30,597,943	30,847,943	31,097,943	31,347,943
Fund Balance above (below) reserves	5,276,967	9,977,112	10,923,425	32,596,520	26,186,490	23,055,587	19,929,550	17,280,568	14,034,543	10,565,023

ASSUMPTIONS AND NOTES REGARDING THE GENERAL FUND PROJECTION***Funding Sources***

Real property and Fee in lieu of tax are assumed to increase at 4% per year. Personal property and vehicle taxes are assumed to increase 1% per year.

Intergovernmental - assumed to increase 2% per year.

Fees & fines, Documentary stamps and Licenses & permits are assumed to increase 2% per year.

Interest assumes a 0.5% increase each year.

Other revenue assumes to remain at the same amount.

Indirect cost allocations and Sale of equipment are assumed to remain at the same amount.

Transfers in represent funds from Unincorporated Hospitality 1.5% allowed for General Fund administration as well as Public Safety Employees and transfer from P-25 Radio System for fiber location and E-911 telecommunicators.

Uses of Funds

Personnel costs are assumed to increase 3.53% 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 assumed to increase 2% per year.

Capital Outlay and Other Expenses assumes to remain the same amount.

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 (3.53%).

Fire Fund - Operating Fund (Fund 400)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024

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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2024	Administrator's Recommended Budget FY 2025	PROJECTED			
								FY 2026	FY 2027	FY 2028	FY 2029
Revenues	Mills Levied	19.0	19.0	21.1	21.1	21.6	21.6	21.6	21.6	21.6	21.6
Real property taxes		\$ 20,180,166	\$ 21,398,691	\$ 25,017,899	\$ 27,714,260	\$ 31,564,946	\$ 33,864,014	\$ 35,303,234	\$ 36,803,622	\$ 38,367,776	\$ 39,998,406
Personal property taxes		1,447,208	1,700,592	1,964,695	2,120,425	1,946,812	2,128,597	2,149,883	2,171,382	2,193,096	2,215,027
Vehicle taxes		2,565,054	2,870,362	3,428,708	3,973,030	3,866,494	3,892,800	3,931,728	3,971,046	4,010,756	4,050,864
Fee in lieu of tax		41,658	116,770	133,831	200,193	117,040	124,065	128,097	132,260	136,559	140,997
Intergovernmental		2,202,317	1,829,884	388,758	76,022	72,000	72,000	72,720	73,447	74,182	74,923
Interest		121,306	44,378	56,282	700,659	600,000	570,205	581,609	593,241	605,106	617,208
Other		41,991	49,841	53,510	164,337	-	-	45,000	45,000	45,000	45,000
Total Revenues		26,599,700	28,010,519	31,043,683	34,948,925	38,167,292	40,651,681	42,212,272	43,789,998	45,432,474	47,142,425
	% Increase	17.40%	5.30%	10.83%	12.58%	9.21%	6.51%	3.84%	3.74%	3.75%	3.76%
Expenditures											
Public safety:											
Personnel costs		16,775,854	16,809,116	18,644,761	23,873,236	27,237,811	31,839,042	28,327,323	29,460,416	30,638,833	31,864,386
Safer Grant Personnel		-	-	-	-	2,976,319	-	3,095,372	3,219,187	3,347,954	3,481,872
Contractual services		1,233,061	1,353,732	1,337,241	1,578,846	1,993,593	2,047,312	2,023,497	2,053,849	2,084,657	2,115,927
Supplies & materials		1,144,632	1,281,630	1,849,787	2,010,809	2,482,452	2,641,435	2,519,689	2,557,484	2,595,846	2,634,784
Business & transportation		943,051	1,155,368	1,494,029	1,697,416	2,086,422	2,346,200	2,117,718	2,149,484	2,181,726	2,214,452
Capital outlay		115,467	155,319	217,338	198,701	105,050	110,300	2,605,050	3,305,050	3,555,050	3,905,050
Indirect cost allocation		1,389,040	1,077,332	1,064,253	1,301,627	1,218,885	1,435,044	1,218,885	1,218,885	1,218,885	1,218,885
Other		371,313	364,313	393,926	340,262	466,194	1,150,579	377,349	383,009	388,754	394,585
Disaster expenditures		689,721	994,839	3,975	11,575	-	-	-	-	-	-
Total Expenditures		22,662,140	23,191,651	25,005,311	31,012,472	38,566,726	41,569,912	42,284,883	44,347,364	46,011,705	47,829,941
	% Increase	10.83%	2.34%	7.82%	36.85%	66.30%	66.24%	9.64%	4.88%	3.75%	3.95%
Excess of revenues over expenditures		3,937,560	4,818,868	6,038,373	3,936,453	(399,434)	(918,231)	(72,611)	(557,366)	(579,231)	(687,516)
Other Financing Sources (Uses)											
Sale of assets		4,718	5,097	10,665	144,925	-	-	-	-	-	-
Transfers in			650,702	1,070,865	2,706,079	2,318,119	2,410,843	2,364,481	2,411,771	2,460,006	2,509,206
Transfers Out		(2,231,372)	(2,139,102)	(5,658,398)	(6,445,509)	(1,918,685)	(1,492,613)	(1,845,904)	(1,845,904)	(1,845,904)	(1,845,904)
Total other financing sources (uses)		(2,226,655)	(1,483,303)	(4,576,868)	(3,594,505)	399,434	918,231	518,577	565,867	614,102	663,302
Net change in fund balance		1,710,906	3,335,565	1,461,505	341,948	0	0	445,966	8,501	34,871	(24,214)
Fund Balance Beginning of the Year		8,147,436	9,858,341	13,193,906	14,655,411	14,997,358	14,997,358	14,997,358	15,443,324	15,451,825	15,486,696
Fund Balance End of the Year		\$ 9,858,341	\$ 13,193,906	\$ 14,655,411	\$ 14,997,358	\$ 14,997,358	\$ 14,997,358	\$ 15,443,324	\$ 15,451,825	\$ 15,486,696	\$ 15,462,482
Fund Balance restricted for Debt Service Reserve %		442,769	278,878	568,902	568,902	568,902	568,902	568,902	568,902	568,902	568,902
Reserve %		25%	28%	28%	28%	28%	28%	28%	28%	28%	28%
Reserve		5,925,540	8,018,722	11,017,330	11,017,330	12,038,035	12,038,035	12,615,530	13,081,545	13,590,651	14,101,441
FB Amount above (below) reserve policy		3,490,033	4,896,306	3,069,179	3,411,127	2,390,421	2,390,421	2,258,892	1,801,377	1,327,142	792,139

ASSUMPTIONS REGARDING THE FIRE FUND PROJECTION***Funding Sources:***

Real property is assumed to increase at 4.25% per year. Personal property and vehicle taxes are assumed to increase 1.0% per year.

Intergovernmental assumes no increase/decrease.

Interest assumes a .5% increase each year.

Uses of Funds:

Personnel costs are assumed to increase 3.53% 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 items contained in CIP.

Transfers out - debt service includes the payment of the Fire Bond Debt and projected 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 28% of the Fire Special Revenue Fund Operating Budget.

Fire Fund - Apparatus Replacement Fund (Fund 203)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024

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 2019	Actual FY 2020	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Administrator's Recommended Budget FY 2025	PROJECTED			
								FY 2026	FY 2027	FY 2028	FY 2029
<i>Mills Levied</i>	1.7	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Revenues											
Real property taxes	1,587,876	1,700,828	1,802,088	1,899,947	2,101,826	2,368,742	2,516,959	2,623,930	2,735,447	2,851,703	2,972,901
Personal property taxes	130,920	121,505	142,686	150,018	161,134	155,182	160,638	162,244	163,867	165,505	167,160
Vehicle taxes	222,901	220,525	241,801	274,428	301,567	290,373	288,338	291,221	294,134	297,075	300,046
Fee in lieu of tax	5,585	3,601	9,971	10,671	15,502	9,405	9,969	10,168	10,372	10,579	10,791
Additional Revenue	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-
Interest	67,615	71,480	15,731	12,800	79,823	66,830	215,287	216,364	217,445	218,533	219,625
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	2,014,897	2,117,940	2,212,277	2,347,864	2,659,853	2,890,532	3,191,191	3,303,927	3,421,264	3,543,395	3,670,523
<i>% Increase</i>	5.67%	5.11%	4.45%	6.13%	13.29%	8.67%	10.40%	3.53%	3.55%	3.57%	3.59%
Expenditures											
Public safety:											
Contractual services -Lease FY15	877,211	861,486	845,761	830,037	814,312	798,588	391,431	-	-	-	-
Contractual services -Lease FY16	626,560	616,990	607,420	597,850	588,280	578,710	569,140	559,570	-	-	-
Contractual services -Lease FY22	-	-	-	358,892	465,971	466,099	466,169	466,181	466,135	466,031	466,869
Contractual services -Lease FY24	-	-	-	-	-	573,512	628,296	628,296	628,296	628,296	628,296
Contractual services -Lease FY26	-	-	-	-	-	-	-	433,429	433,429	433,429	433,429
Allocation to Impact Fees	-	-	-	(101,142)	(126,052)	(127,553)	(129,054)	(130,554)	(132,055)	(133,556)	(135,356)
Service Contract - Other	-	-	-	35,000	-	40,000	-	40,000	-	40,000	-
Capital outlay	621,315	46,225	2,190,989	532,237	6,688,571	6,054,325	1,227,209	5,300,000	1,700,000	6,000,000	2,500,000
Indirect cost allocation	30,000	32,000	33,147	34,367	37,918	35,000	38,000	38,000	38,000	38,000	38,000
Carryover	-	-	-	-	-	3,444,161	-	-	-	-	-
Total Expenditures	2,155,086	1,556,701	3,677,317	2,287,240	8,469,000	11,862,841	3,191,191	7,334,921	3,133,805	7,472,200	3,931,237
<i>% Increase</i>	-9.91%	-27.77%	136.22%	-37.80%	270.27%	40.07%	-73.10%	129.85%	-57.28%	138.44%	-47.39%
Excess of revenues over expenditures	(140,189)	561,239	(1,465,040)	60,624	(5,809,147)	(8,972,309)	(0)	(4,030,994)	287,459	(3,928,805)	(260,715)
Other Financing Sources (Uses)											
Sale of Assets	11,759	-	-	20,182	-	-	-	-	-	-	-
Transfers in	-	-	-	20,000	3,206,351	-	-	-	-	-	-
Lease Proceeds	-	-	-	4,300,000	-	5,500,000	-	4,300,000	-	4,300,000	-
Total other financing sources (uses)	11,759	-	-	4,340,182	3,206,351	5,500,000	-	4,300,000	-	4,300,000	-
Net change in fund balance	(128,430)	561,239	(1,465,040)	4,400,805	(2,602,796)	(3,472,309)	(0)	269,006	287,459	371,195	(260,715)
Fund Balance Beginning of the Year	2,994,223	2,865,793	3,427,032	1,961,993	6,362,798	3,760,002	287,693	287,692	556,698	844,158	1,215,353
Fund Balance End of the Year	2,865,793	3,427,032	1,961,993	6,362,798	3,760,002	287,693	287,692	556,698	844,158	1,215,353	954,638
Reserve %	0%	50%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Reserve	-	-	-	-	-	-	-	-	-	-	-
FB Amount above (below) reserve	2,865,793	3,427,032	1,961,993	6,362,798	3,760,002	287,693	287,692	556,698	844,158	1,215,353	954,638

ASSUMPTIONS REGARDING THE FIRE APPARATUS FUND PROJECTION

Funding Sources

Real property is assumed to increase at 4.25% per year. Personal property and vehicle taxes are assumed to increase 1.0% per year.
Interest on Investments assumes a .5% increase each year.
Lease proceeds included at amounts equal to apparatus replacement needs.

Uses of Funds

Contractual Services are comprised of new lease/purchase payments based on apparatus spending needs.
Indirect Cost Allocation are assumed to remain flat. The charges are based upon expenditures that occurred two years prior in the central service departments.

Road Maintenance Fund (Fund 410)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024

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 FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Administrator's Recommended Budget FY 2025	PROJECTED			
							FY 2026	FY 2027	FY 2028	FY 2029
Road Fee	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$51.00
Revenues										
Road maintenance fees	\$ 16,375,492	\$ 17,813,445	\$ 18,746,778	\$ 19,223,391	\$ 19,300,000	\$ 19,550,000	\$ 19,941,000	\$ 20,339,820	\$ 20,746,616	\$ 21,161,549
Intergovernmental	1,361,447	630,209	468,942	-	-	-	-	-	-	-
Interest	751,988	144,288	200,379	2,093,278	1,665,640	2,500,000	2,550,000	2,601,000	2,653,020	2,706,080
Other revenue	30,225	-	655,324	-	-	-	-	-	-	-
Total Revenues	18,519,152	18,587,942	20,071,423	21,316,669	20,965,640	22,050,000	22,491,000	22,940,820	23,399,636	23,867,629
% Increase/ (Decrease)	6.47%	0.37%	7.98%	6.20%	-1.65%	5.17%	2.00%	2.00%	2.00%	2.00%
Expenditures										
Personnel costs	759,561	677,617	-	902,485	1,043,054	1,120,734	1,165,564	1,212,186	1,260,674	1,311,101
Contractual services	11,930	11,338	-	14,573	17,849	18,342	18,617	18,897	19,180	19,468
Supplies & materials	8,819	25,154	-	7,513	15,067	20,700	21,011	21,326	21,646	21,970
Business & transportation	29,159	56,743	-	122,624	135,000	145,000	147,175	149,383	151,623	153,898
Capital Outlay - infrastructure	14,801,243	6,498,373	4,522,459	4,311,398	12,462,843	13,222,884	13,558,955	13,890,327	14,228,099	14,572,369
Distributions to municipalities	2,914,236	3,146,009	-	3,400,942	3,426,500	3,551,100	3,586,611	3,622,477	3,658,702	3,695,289
Contributions to agencies - Coast RTA	2,121,191	2,306,681	-	2,490,385	2,533,301	2,625,421	2,651,675	2,678,192	2,704,974	2,732,023
Other-vehicle cost recovery	743,064	634,247	-	626,373	659,545	657,400	663,974	670,614	677,320	684,093
Indirect cost allocation	619,758	677,211	-	689,876	662,480	677,419	677,419	677,419	677,419	677,419
Carryover - infrastructure	-	-	-	-	11,962,779	-	-	-	-	-
Total Expenditures	22,008,961	14,033,373	4,522,459	12,566,168	32,918,419	22,039,000	22,491,000	22,940,820	23,399,636	23,867,629
% Increase/ (Decrease)	21.38%	-36.24%	-67.77%	177.86%	161.96%	-33.05%	2.05%	2.00%	2.00%	2.00%
Excess of revenues over (under) expenditures	(3,489,809)	4,554,569	15,548,964	8,750,501	(11,952,779)	11,000	-	-	-	-
Other Financing Sources (Uses)										
Transfers in	-	-	-	2,042,910	-	-	-	-	-	-
Transfers out	(42,111)	(790,000)	-	-	(10,000)	(11,000)	-	-	-	-
Total other financing sources (uses)	(42,111)	(790,000)	-	2,042,910	(10,000)	(11,000)	-	-	-	-
Net change in fund balance	(3,531,920)	3,764,569	15,548,964	10,793,411	(11,962,779)	-	-	-	-	-
Fund Balance Beginning of the Year	34,837,351	31,305,431	35,070,000	50,618,964	61,412,375	49,449,596	49,449,596	49,449,596	49,449,596	49,449,596
Fund Balance End of the Year	\$ 31,305,431	\$ 35,070,000	\$ 50,618,964	\$ 61,412,375	\$ 49,449,596	\$ 49,449,596	\$ 49,449,596	\$ 49,449,596	\$ 49,449,596	\$ 49,449,596

ASSUMPTIONS REGARDING THE ROAD FUND PROJECTION***Funding Sources:***

Assumed road maintenance fees will increase 2.0% 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.

Use of Funds:

Personnel Costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for 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 is 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 unspent capital to the next fiscal year. The Financial Policy does not require a fiscal stabilization reserve for the Road Fund.

Beach Renourishment Fund (Fund 412)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024

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 2020	Actual FY2021	Actual FY 2022	Actual FY 2023	Projected FY 2024	Administrators Recommended Budget FY 2025	PROJECTED			
							FY 2026	FY 2027	FY 2028	FY 2029
Revenues										
State ATAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hospitality 1%					726,000					
State - Sunday Alcohol Sales			215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000
Intergovernmental										
Interest	80,242	17,152	21,642	225,670	225,000	275,000	276,375	277,757	279,146	280,541
Local Cost Share (Surfside, Georgetown)	-		-							
Total Revenues	80,242	17,152	236,642	440,670	1,166,000	490,000	491,375	492,757	494,146	495,541
% Increase/ (Decrease)	-98.19%	-78.62%	1279.69%	86.22%	392.73%	11.19%	0.28%	0.28%	0.28%	0.28%
Expenditures										
Contractual services										
Contractual Services - Monitoring	60,826	52,280	77,672	112,674	322,085	131,730	135,682	139,752	143,945	148,263
Contractual Services - Berm Height Study			-	-	-	-	-	-	-	-
Business & transportation	500	500	500	550	500	550	550	550	550	550
Emergency repairs	38,277	-	-	-	-	200,000	200,000	200,000	200,000	200,000
Capital outlay		-	-	-	-	-				
Renourishment							155,143	152,455	149,651	146,728
Reach 3 - MB Shoreline Protection Project			-	-	-	-				
Arcadian Shores	20,095		-	-		4,300,000				
Total Expenditures	119,697	52,780	78,172	113,224	322,585	4,632,280	491,375	492,757	494,146	495,541
% Increase/ (Decrease)			-60.65%	-43.01%	62.38%	-47.70%	-89.39%	0.28%	0.28%	0.28%
Excess of revenues over (under) expenditures	(39,455)	(35,628)	158,469	327,446	843,415	(4,142,280)	0	(0)	(0)	0
Other Financing Sources (Uses)										
Transfers In - Local ATAX)	303,267	1,000,000	785,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Transfer T&P				1,332,734		1,000,000				
Transfer out	-	(304,240)	-				-	-	-	-
Total other financing sources (uses)	303,267	695,760	785,000	2,182,734	850,000	1,850,000	850,000	850,000	850,000	850,000
Net change in fund balance	263,811	660,132	943,469	2,510,180	1,693,415	(2,292,280)	850,000	850,000	850,000	850,000
Fund Balance Beginning of the Year	3,407,360	3,671,171	4,331,304	5,274,773	7,784,953	9,478,368	7,186,088	8,036,088	8,886,088	9,736,088
Fund Balance End of the Year	\$3,671,171	\$4,331,304	\$5,274,773	\$7,784,953	\$9,478,368	\$7,186,088	\$8,036,088	\$8,886,088	\$9,736,088	\$10,586,088

ASSUMPTIONS REGARDING THE BEACH RENOURISHMENT FUND PROJECTION***Funding Sources:***

Local ATAX (Transfer In) as primary funding source. Alcohol Sales added in FY2022.

Interest earnings assumed to increase 0.5% per year.

Use of Funds:

Contractual services are projected to increase 3% per year. These are for emergency repairs and Reach 3 project.

Horry County is contractually bound to 40 year renourishment of Reach 3 and responsible for 26% of Reach 3 Local Share.

Note:

The Budget Ordinance provides a carryover of unspent capital to the next fiscal year. The Financial Policy does not require a fiscal stabilization reserve for the Beach Renourishment Fund.

E911 Fund - Operating Fund (Fund 402)**Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024**

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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2024	Administrator's Recommended Budget FY 2025	PROJECTED			
							FY 2026	FY 2027	FY 2028	FY 2029
Revenues										
Intergovernmental - Surcharge	\$ 925,470	\$ 1,250,176	\$ 1,012,224	\$ 890,509	\$ 1,000,000	\$ 1,000,000	\$ 1,020,000	\$ 1,040,400	\$ 1,061,208	\$ 1,082,432
Intergovernmental - Reimb Capital					187,500		187,500	187,500	187,500	187,500
Intergovernmental - Reimb Operating	526,589	514,018	634,924	1,500,293	970,346	2,670,800	1,239,753	1,264,548	1,289,839	1,315,635
Fees	647,542	608,436	561,948	560,329	600,000	650,000	663,000	676,260	689,785	703,581
Interest	57,947	13,879	11,783	70,873	58,220	100,288	100,789	101,293	101,799	102,308
Other	-	46,135	-	-	-	-	-	-	-	-
Total Revenues	2,157,548	2,432,645	2,220,880	3,022,005	2,816,066	4,421,088	3,211,042	3,270,001	3,330,131	3,391,457
% Increase	-45.44%	12.75%	-8.71%	36.07%	-6.81%	57.00%	-27.37%	1.84%	1.84%	1.84%
Expenditures										
Public safety:										
Personnel costs	813,930	751,691	1,027,335	1,096,684	925,958	1,086,988	1,130,468	1,175,687	1,222,714	1,271,623
Contractual services	778,884	725,192	738,289	988,654	1,553,318	1,722,097	1,756,539	1,791,670	1,827,503	1,864,053
Supplies & materials	49,569	32,482	32,740	54,099	90,780	87,844	89,162	90,499	91,856	93,234
Business & transportation	91,004	29,178	68,471	57,166	134,970	144,970	147,145	149,352	151,592	153,866
Other	5,000	5,000	31,200	4,675	6,375	6,375	6,375	6,375	6,375	6,375
Disaster expenditures	60,038	14,536	-	-	-	-	-	-	-	-
Total Expenditures	1,798,424	1,558,078	1,898,035	2,201,278	2,711,400	3,048,274	3,129,689	3,213,583	3,300,040	3,389,151
% Increase	-8.72%	-13.36%	21.82%	15.98%	23.17%	12.42%	2.67%	2.68%	2.69%	2.70%
Excess of revenues over expenditures	359,124	874,566	322,844	820,726	104,665	1,372,814	81,353	56,418	30,091	2,306
Other Financing Sources (Uses)										
Transfers out - Capital Projects	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Transfers out - EOC 911 Office & Fiber Loop	(2,000,000)	-	(1,533,800)	-	-	-	-	-	-	-
System Replacement	-	-	-	-	-	(1,800,000)	-	-	-	-
Total other financing sources (uses)	(2,250,000)	(250,000)	(1,783,800)	(250,000)	(250,000)	(2,050,000)	(250,000)	(250,000)	(250,000)	(250,000)
Net change in fund balance	(1,890,876)	624,566	(1,460,956)	570,726	(145,335)	(677,186)	(168,647)	(193,582)	(219,909)	(247,694)
Fund Balance Beginning of the Year	5,338,483	3,447,607	4,072,173	2,611,217	3,181,943	3,036,609	2,359,422	2,190,775	1,997,193	1,777,284
Fund Balance End of the Year	\$ 3,447,607	\$ 4,072,173	\$ 2,611,217	\$ 3,181,943	\$ 3,036,609	\$ 2,359,422	\$ 2,190,775	\$ 1,997,193	\$ 1,777,284	\$ 1,529,591

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 are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024 B</u>	<u>Administrator's Recommended Budget FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
Employee Count	8	8	8	8	8	8	8	8	8	8
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 include an operating reserve.										

ECONOMIC DEVELOPMENT FUND (Fund 470)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024

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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2024	Administrator's Recommended Budget FY 2025	PROJECTED			
							FY 2026	FY 2027	FY 2028	FY 2029
Revenues										
FILOT	\$ 1,101,340	\$ 1,266,258	\$ 1,017,503	\$ 1,280,190	\$ 1,150,000	\$ 1,219,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Rent	69,182	70,643	61,100	61,100	69,182	69,182	69,182	69,182	69,182	69,182
Intergovernmental	-	6,776	-	-	300,000	-	-	-	-	-
Interest	74,869	18,408	39,471	185,674	150,000	180,000	183,600	187,272	191,017	194,838
Total Revenues	1,245,391	1,362,085	1,118,075	1,526,965	1,669,182	1,468,182	1,552,783	1,556,455	1,560,200	1,564,022
% Increase			61.85%	121.04%	61.79%	-12.04%	5.76%	0.24%	0.24%	0.24%
Expenditures										
Personnel Costs	336,861	343,675	434,378	512,296	532,815	576,109	599,153	623,119	648,044	673,966
Contractual services	4,838	4,847	5,067	5,319	5,400	5,505	5,588	5,672	5,757	5,843
Cost allocation	68,818	52,750	67,901	70,490	75,000	75,000	78,000	78,000	78,000	78,000
MBREDC										
Operating Fund	362,271	(43,677)	265,622	188,000	167,185	258,937	200,847	226,881	201,956	176,034
Product Development Fund	-	300,000	265,701	-	300,000	300,000	300,000	300,000	300,000	300,000
Closing Fund	42,500	100,000	15,000	90,000	100,000	100,000	100,000	100,000	100,000	100,000
Carryover					3,177,979	-	-	-	-	-
Other	846	5,930				428,698	315,206	222,783	226,443	230,179
Total Expenditures	816,134	763,526	1,053,669	866,104	4,358,379	1,744,249	1,598,794	1,556,455	1,560,200	1,564,022
% Increase			26.74%	4.18%	397.38%	-59.98%	-8.34%	-2.65%	0.24%	0.24%
Excess of revenues over (under) expenditures	429,257	598,559	64,406	660,860	(2,689,197)	(276,067)	(46,011)	-	-	-
Other Financing Sources (Uses)										
Transfers in from Cool Spring	318,029	275,918	270,000	276,067	276,067	276,067	46,011	-	-	-
Proceeds from Sales of Assets	-	-	-	-	-	-	-	-	-	-
Transfers out to Capital Projects Fund	(15,000)		(200,000)	-	(1,800,000)	-	-	-	-	-
Total other financing sources (uses)	303,029	275,918	70,000	276,067	(1,523,933)	276,067	46,011	-	-	-
Net change in fund balance	732,286	874,477	134,406	936,927	(4,213,130)	-	-	-	-	-
Fund Balance Beginning of the Year	3,051,946	3,784,232	4,658,708	4,793,114	5,730,041	1,516,911	1,516,911	1,516,911	1,516,911	1,516,911
Fund Balance End of the Year	\$3,784,232	\$4,658,708	\$4,793,114	\$5,730,041	\$1,516,911	\$1,516,911	\$1,516,911	\$1,516,911	\$1,516,911	\$1,516,911

ASSUMPTIONS REGARDING THE ECONOMIC DEVELOPMENT FUND PROJECTION***Funding Sources:***

FILOT is from agreements with Coca Cola, Metglass, Startek, Loris Commerce Park, Atlantic Center , Ascott Valley, and Tidelands Rehabilitation Hospital. Revenue is expected to continue through FY 2028 based upon the terms of the agreements.

Rent is from Metglas, Inc. with set rate per agreement

Interest is assumed to increase and then remain flat.

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 Economic Development.

Uses of Funds:

Personnel Costs are assumed to increase 3.53% 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 FY2024. 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.

WASTE MANAGEMENT RECYCLING (414)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024

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	Actual	Actual	Actual	Actual	Projected	Administrator's	PROJECTED			
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Proposed Budget FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Mills Levied		6.0	5.7	5.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7
Revenues		Reassessment							Reassessment				
Real property taxes-Current	3.25%		\$ 6,458,069	\$ 6,983,278	\$ 7,381,634	\$11,640,806	\$ 12,910,331	\$ 12,910,331	\$ 15,341,405	\$ 15,840,001	\$ 16,354,801	\$ 16,886,332	\$ 17,435,137
Real property taxes-Prior			-	-	-	150,674	134,171	134,171	150,000	150,000	150,000	150,000	150,000
Personal property taxes-Current	1.00%		498,586	464,678	545,776	834,461	888,051	888,051	914,837	923,985	933,225	942,557	951,983
Personal property taxes-Prior			-	-	-	13,588	42,152	42,152	20,500	20,500	20,500	20,500	20,500
Vehicle taxes - Fall	2.00%		867,004	860,602	946,841	777,847	948,710	948,710	954,967	974,066	993,548	1,013,419	1,033,687
Vehicle taxes - Spring	2.00%		-	-	-	555,543	830,917	830,917	761,719	776,953	792,492	808,342	824,509
Fee in lieu of taxes			23,377	14,041	39,478	54,706	84,935	84,935	41,540	42,890	44,284	45,723	47,209
Intergovernmental			-	-	-	208,716	136,211	136,211	-	-	-	-	-
Licenses & permits	2.00%		-	1,534,738	1,079,402	1,220,000	1,342,500	1,342,500	1,342,500	1,342,500	1,342,500	1,342,500	1,342,500
Interest on investments	0.50%		66,256	73,137	23,175	38,219	405,274	405,274	488,035	490,475	492,927	495,392	497,869
Other revenue	3.00%		-	-	-	-	92,125	92,125	-	-	-	-	-
Total Revenue			7,913,292	9,930,475	10,016,306	15,494,560	17,815,376	17,815,376	20,015,502	20,561,370	21,124,277	21,704,765	22,303,394
% Increase/ (Decrease)			4.80%	25.49%	0.86%	54.69%	14.98%	0.00%	12.35%	2.73%	2.74%	2.75%	2.76%
Expenditures													
Personnel									478,172				
Contractual Services													
Recycle Center Operations	3.00%		2,727,550	2,599,589	2,858,100	3,643,769	3,802,422	3,802,422	5,676,713	5,847,014	6,022,425	6,203,098	6,389,190
New Center FY2024										230,445	237,358	244,479	251,814
Expanded Center FY2025											237,358	244,479	251,814
New Center FY2026												244,479	251,814
Expanded Center FY2027													251,814
Environmental Officers													
Hauling	6.80%		3,904,574	3,907,197	4,512,649	4,952,867	5,207,056	5,207,056	6,416,102	7,057,712	7,763,483	8,539,832	9,393,815
Tipping Fees	6.00%		1,974,636	1,985,781	2,224,002	2,222,798	2,187,063	2,187,063	2,925,000	3,100,500	3,286,530	3,483,722	3,692,745
CARES/ARPA Reimbursement					(634,195)	(357,000)							
E-Waste Fees	0.00%		516,792	580,518	297,709	179,294	154,757	154,757	100,000	100,000	100,000	100,000	100,000
Other	3.00%		4,713	3,038	3,281	7,376	125,508	125,508	2,636,515	2,240,699	2,442,121	1,659,676	635,389
Capital Outlay			285,529	0	213,812	281,165	-	-	-	-	-	-	-
Indirect cost allocation			9,605	11,178	5,190	20,121	19,604	19,604	45,000	45,000	45,000	45,000	45,000
Total Expenditures			9,423,399	9,087,301	9,480,547	10,950,391	11,496,409	11,496,409	18,277,502	18,621,370	20,134,277	20,764,765	21,263,394
% Increase/ (Decrease)			10.58%	-3.57%	4.33%	15.50%	4.99%	0.00%	58.98%	1.88%	8.12%	3.13%	2.40%
Excess of revenues over (under) expenditures			(1,510,107)	843,174	535,759	4,544,169	6,318,967	6,318,967	1,738,000	1,940,000	990,000	940,000	1,040,000
Other Financing Sources (Uses)													
Disaster Expenditures			(690,789)	(573,081)	(634,195)	-	-	-	-	-	-	-	-
Disaster Reimbursements			24,436	3,441,153	2,167,084	-	-	-	-	-	-	-	-
Transfers out			-	(1,571,236)	-	(620,000)	(4,573,000)	(4,573,000)	(1,738,000)	(1,940,000)	(990,000)	(940,000)	(1,040,000)
Total other financing sources			(666,353)	1,296,835	1,532,889	(620,000)	(4,573,000)	(4,573,000)	(1,738,000)	(1,940,000)	(990,000)	(940,000)	(1,040,000)
Net change in fund balance			(2,176,460)	2,140,009	2,068,648	3,924,169	1,745,967	1,745,967	-	-	-	-	-
Fund Balance Beginning of the Year			\$3,633,617	\$1,457,157	\$3,597,166	\$5,665,814	\$9,589,983	\$11,335,950	\$11,335,950	\$11,335,950	\$11,335,950	\$11,335,950	\$11,335,950
Fund Balance End of the Year			\$1,457,157	\$3,597,166	\$5,665,814	\$9,589,983	\$11,335,950	\$13,081,917	\$11,335,950	\$11,335,950	\$11,335,950	\$11,335,950	\$11,335,950
Reserve %			25%	25%	28%	28%	28%	28%	28%	28%	28%	28%	28%
Reserve			2,271,825	2,370,137	3,066,109	5,117,701	5,117,701	5,213,984	5,213,984	5,637,597	5,814,134	5,953,750	5,953,750
Debris Reserve									2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Fund Balance above (below) financial policy stabilization			(814,668)	1,227,029	2,599,705	4,472,283	6,218,250	7,867,933	3,621,967	3,198,353	3,021,816	2,882,200	2,882,200

ASSUMPTIONS RELATING TO THE WASTE MANAGEMENT RECYCLING FUND PROJECTION

Funding Sources:

Real property and fee in lieu of tax revenues are assumed to increase 4.25%.
Personal and vehicle property taxes are assumed to increase at a 1.00% per year.
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.
Transfers out in FY2020 include repayment to General Fund for estimated local match for Matthew. Match funded by State of South Carolina.

RECREATION FUND (Fund 413)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024

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	Actual	Budget	Actual	Actual	Budget FY	Administrator's	PROJECTED			
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	2024	Recommended Budget FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Revenues	Mills Levied	1.6	1.6	1.6	1.6	1.6	2.1	2.1	2.1	2.1	2.1	2.1
Real property taxes		\$ 3,523,927	\$ 3,691,820	\$ 3,806,926	\$ 3,840,446	\$ 4,167,737	\$ 5,841,649	\$ 6,312,495	\$ 6,564,995	\$ 6,827,595	\$ 7,100,699	\$ 7,384,726
Personal property taxes		208,447	241,579	220,200	251,693	271,652	359,004	378,381	382,165	385,986	389,846	393,744
Vehicle taxes		332,269	353,172	332,750	398,370	435,040	477,994	556,308	561,871	567,489	573,164	578,896
Fee in lieu of taxes		14,589	26,161	18,000	26,774	30,416	25,080	26,585	27,449	28,341	29,262	30,213
Intergovernmental		164,230	270,203	-	115,522	2,615	-	-	-	-	-	-
Hospitality fee		174,821	158,000	200,000	200,000	220,000	220,000	220,000	226,600	233,398	240,400	247,612
Licenses & permits		2,469,086	1,736,539	1,960,000	1,960,000	2,156,000	2,156,000	2,220,680	2,287,300	2,355,919	2,426,597	2,499,395
Other		-	-	-	-	-	-	-	-	-	-	-
Interest on investments		63,576	20,778	9,000	15,696	185,439	131,800	246,428	251,356	256,384	261,511	266,741
Program revenues		547,273	639,612	925,000	891,277	974,671	878,000	920,000	1,038,400	1,059,168	1,080,351	1,101,958
Total Revenue		7,498,218	7,137,864	7,471,876	7,699,779	8,443,571	10,089,526	10,880,876	11,340,136	11,714,280	12,101,830	12,503,287
	% Increase/ (Decrease)	48.75%	-4.81%	4.68%	3.05%	4.48%	19.49%	7.84%	4.22%	3.30%	3.31%	3.32%
Expenditures												
Personnel costs		2,005,843	1,920,402	3,253,127	2,362,758	2,791,120	5,249,940	5,789,250	6,020,820	6,261,652	6,512,118	6,772,603
Contractual services		572,734	684,645	713,425	716,288	682,286	948,886	1,071,258	1,087,326	1,103,636	1,120,191	1,136,994
Supplies & materials		403,870	744,608	621,115	399,850	436,379	556,400	604,350	613,415	622,616	631,956	641,435
Business & transportation		138,974	155,768	156,930	179,579	201,450	236,960	255,013	258,838	262,721	266,662	270,662
Capital outlay		61,254	9,855	-	-	18,375	5,700	5,700	-	-	-	-
Indirect cost allocation		634,341	512,525	600,000	497,060	531,237	500,000	600,000	643,000	662,290	682,159	702,623
Other		339,462	362,933	616,229	468,728	575,952	709,191	814,981	969,811	1,047,738	1,128,318	1,211,640
Disaster expenditures		272,775	58,205	-	1,588	2,971	-	-	-	-	-	-
Transfers to municipalities		216,000	246,000	246,000	243,000	271,250	346,000	371,251	371,251	371,251	371,251	371,251
Program costs		171,225	164,824	352,200	180,479	171,667	242,850	237,950	241,519	245,142	248,819	252,551
Athletics		89,278	74,196	162,850	123,101	149,069	206,600	202,124	205,156	208,233	211,357	214,527
Total Expenditures		4,905,755	4,933,961	6,721,876	5,172,430	5,831,756	9,002,526	9,951,876	10,411,136	10,785,280	11,172,830	11,574,286
	% Increase/ (Decrease)		4.05%	41.76%	9.08%	18.88%	22.79%	10.55%	4.61%	3.59%	3.59%	3.59%
Excess of revenues over (under) expenditur		2,592,463	2,203,903	750,000	2,527,349	2,611,815	1,087,000	929,000	929,000	929,000	929,000	929,000
Other Financing Sources (Uses)												
Sales of assets		805	-	-	-	-	-	-	-	-	-	-
Transfers in		123,956	16,333	-	10,750	1,500	-	-	-	-	-	-
Transfers out - Capital		(885,309)	(1,181,953)	(3,750,000)	(3,807,407)	(1,252,205)	(1,087,000)	(3,429,000)	(929,000)	(929,000)	(929,000)	(929,000)
Total other financing sources		(760,548)	(1,165,620)	(3,750,000)	(3,796,657)	(1,250,705)	(1,087,000)	(3,429,000)	(929,000)	(929,000)	(929,000)	(929,000)
Net change in fund balance		1,831,915	1,038,283	(3,000,000)	(1,269,308)	1,361,110	-	(2,500,000)	-	-	-	-
Fund Balance Beginning of the Year		\$3,124,744	\$4,956,659	\$5,994,942	\$5,994,942	\$4,725,634	\$6,086,743	\$6,086,743	\$3,586,743	\$3,586,743	\$3,586,743	\$3,586,743
Fund Balance End of the Year		\$4,956,659	\$5,994,942	\$2,994,942	\$4,725,634	\$6,086,743	\$6,086,743	\$3,586,743	\$3,586,743	\$3,586,743	\$3,586,743	\$3,586,743
Reserve %		25%	28%	28%	28%	28%	28%	28%	28%	28%	28%	28%
Reserve		1,528,979	2,092,125	2,092,125	2,262,882	3,746,645	3,746,645	3,175,238	3,279,998	3,279,998	3,388,512	3,500,920
Fund Balance above (below) financial policy		3,427,680	3,902,817	902,817	2,462,751	2,340,098	2,340,098	411,505	306,745	306,745	198,231	85,823

Funding Sources:

Real property and fee in lieu of tax revenues are assumed to increase 4% per year.

Vehicle and personal property taxes are assumed to increase at 1% per year.

Hospitality fee and business license are assumed to increase at 3% oer year.

Program revenues are assumed to increase 2% per year.

Interest on investments would increase 0.5% per year.

Use of Funds:

Personal Services are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. Additional Health Insurance increase impacts FY 2024.

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.

STORMWATER FUND (Fund 420)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 15, 2024

		Actual	Actual	Budget	Actual	Actual	Budget	Administrator's	PROJECTED			
		FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2024	Recommended Budget FY 2025	FY2026	FY2027	FY2028	FY2029
	<i>Fee per ERU</i>	44.40	44.40	89.40	89.40	89.40	89.40	89.40	89.40	89.40	89.40	89.40
Revenues												
Fees	\$	8,074,989	8,427,779	16,287,263	15,253,220	16,269,685	15,260,000	16,875,000	17,381,250	17,902,688	18,439,768	18,992,961
Interest		63,611	19,698	6,000	31,994	346,903	224,010	325,000	331,500	338,130	344,893	351,790
Intergovernmental		2,640,217	2,435,131	-	48,801	-	-	-	-	-	-	-
Other		-	-	-	990	8,949	-	-	-	-	-	-
Total Revenues		10,778,817	10,882,608	16,293,263	15,335,005	16,625,537	15,484,010	17,200,000	17,712,750	18,240,818	18,784,661	19,344,752
	<i>% Increase/ (Decrease)</i>	3.46%	0.96%	51.16%	42.27%	2.04%	-4.97%	12.62%	2.98%	2.98%	2.98%	2.98%
Expenditures												
Personnel costs		2,708,477	2,715,631	4,313,434	3,703,252	4,742,270	6,276,203	7,354,481	7,648,660	7,954,606	8,272,791	8,603,702
Contractual services		1,391,650	1,170,806	1,952,611	1,294,063	1,265,026	1,940,994	1,841,271	1,870,104	1,899,391	1,931,912	1,960,891
Supplies & materials		494,186	497,009	712,950	1,097,745	1,462,571	938,534	1,422,381	1,445,216	1,468,245	1,497,218	1,519,676
Business & transportation		291,115	295,515	532,580	557,111	688,575	817,073	865,472	917,954	953,723	1,003,029	1,018,074
Construction contracts		702,452	954,057	4,460,000	640,973	322,374	2,010,495	2,150,000	2,450,000	2,550,000	2,550,000	2,550,000
Capital outlay		-	-	-	-	-	-	-	-	-	-	-
Indirect cost allocation		332,596	343,841	300,000	377,051	520,390	475,000	550,000	566,500	583,495	601,000	619,030
Other-vehicle cost recovery		804,820	700,750	1,399,565	1,423,755	1,850,521	2,195,712	2,256,684	2,062,104	2,288,427	2,502,422	3,187,804
Disaster expenditures		2,786,508	397,175	-	-	732	-	-	-	-	-	-
Project Carryforward		-	-	1,900,553	-	-	-	-	-	-	-	-
Total Expenditures		9,511,804	7,074,786	15,571,693	9,093,949	10,852,460	14,654,010	16,440,288	16,960,538	17,697,887	18,358,372	19,459,177
	<i>% Increase</i>			120.10%	-41.60%	-18.59%	35.03%	12.19%	3.16%	4.35%	3.73%	6.00%
Excess of revenues over (under) expenditures		1,267,013	3,807,822	721,570	6,241,056	5,773,077	830,000	759,712	752,212	542,930	426,288	(114,426)
Other Financing Sources (Uses)												
Transfers in		561,160	-	-	-	125,579	160,000	175,000	178,500	182,070	185,711	189,426
Transfers out		(765,654)	(306,259)	(3,120,570)	(5,096,134)	(4,338,665)	(2,490,000)	(934,712)	(930,712)	(725,000)	(612,000)	(75,000)
Net change in fund balance		1,062,518	3,501,562	(2,399,000)	1,144,922	1,559,990	(1,500,000)	-	-	-	-	-
Fund Balance Beginning of the Year		2,019,971	3,082,489	6,584,052	6,584,052	7,728,973	9,288,964	7,788,964	7,788,964	7,788,964	7,788,964	7,788,964
Fund Balance End of the Year		\$ 3,082,489	\$ 6,584,052	\$ 4,185,052	\$ 7,728,973	\$ 9,288,964	\$ 7,788,964	\$ 7,788,964	\$ 7,788,964	\$ 7,788,964	\$ 7,788,964	\$ 7,788,964
Reserve %		25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve		1,669,403	3,332,752	3,332,752	3,332,752	4,240,134	4,240,134	4,240,134	4,424,472	4,589,593	4,589,593	4,864,794
Fund Balance above (below) stabilization reserve		1,413,086	3,251,299	852,299	4,396,221	5,048,829	3,548,829	3,548,829	3,364,492	3,199,371	3,199,371	2,924,170

Funding Sources:

Assumed 3% 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 are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. FY 2024 includes \$86,760 for additional Health Insurance increase.

Supplies and Materials and Business & Transportation are projected to increase 1.5% per year.

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.

Note: Stormwater Management Utility adopted April 18, 2000 (Ordinance 187-99). Fees adopted May 2, 2000 (Ordinance 44-00), modified by Ordinance 53-17, Ordinance 25-18, and Ordinance 33-21.

HORRY COUNTY, SOUTH CAROLINA

Last Ten Audited Fiscal Years (expressed in thousands)

	Primary Government Revenues (by Source)									
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 as restated	FY 2022	FY 2023
Revenues										
Property Taxes	\$ 124,996	\$ 123,181	\$ 139,588	\$ 144,912	\$ 149,853	\$ 155,394	\$ 169,643	\$ 179,967	\$ 203,756	\$ 222,013
Licenses and permits	7,797	8,805	10,217	11,106	11,694	11,882	15,258	18,868	21,711	22,181
Intergovernmental	25,030	22,216	22,572	28,265	28,149	37,736	39,292	51,251	90,552	61,861
Sales Tax Major Capital Projects ⁽¹⁾	69,733	1,139	304	403	75,819	79,839	80,075	92,201	117,173	136,489
Fees and fines	33,491	35,992	44,562	45,353	45,553	48,442	49,760	52,193	62,546	66,992
Impact Fees									6,384	9,036
Hospitality & Local Accommodations fees ⁽²⁾	42,291	45,280	47,348	49,986	51,165	52,012	19,417	22,755	69,943	73,464
Documentary Stamps	3,200	3,823	4,135	4,523	4,974	5,338	5,359	7,979	10,739	9,742
Interest on investments	1,923	1,310	1,933	2,497	4,926	10,750	8,365	1,715	2,805	39,836
Accommodation tax	4,135	3,890	4,026	4,119	4,252	4,416	3,805	4,397	6,769	6,970
Cost allocation	3,069	3,302	3,570	3,801	3,429	4,437	4,143	3,697	3,515	4,100
Lease (GASB 87)									345	1,077
Other	4,614	4,529	6,207	6,989	7,269	13,486	8,128	8,155	8,937	8,585
Total revenues	\$ 320,279	\$ 253,466	\$ 284,462	\$ 301,954	\$ 387,083	\$ 423,732	\$ 403,245	\$ 443,178	\$ 605,175	\$ 662,346

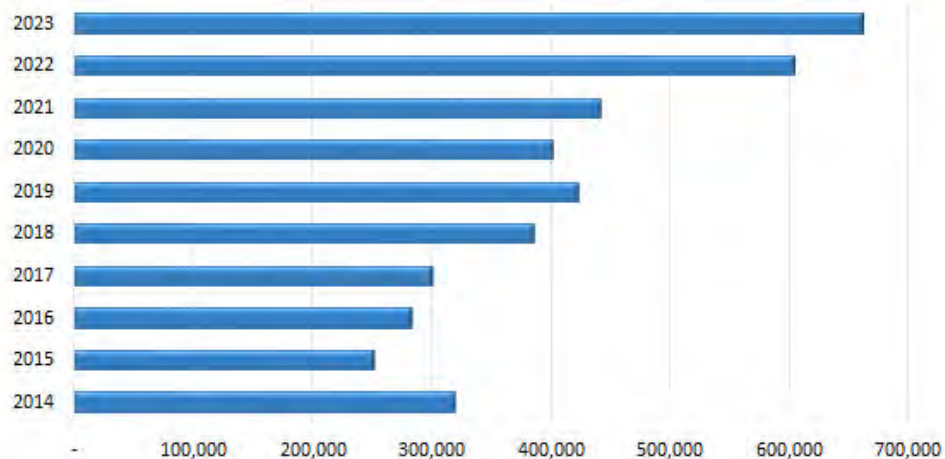
Notes: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds).

(1) Major Capital Projects Sales Tax added 2008.

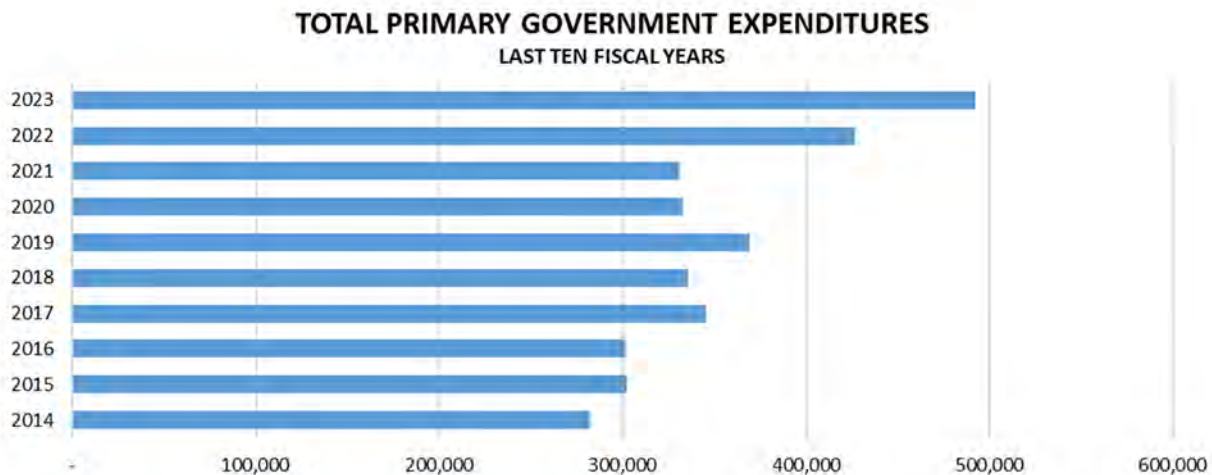
(2) Prior to fiscal year ended June 30, 2011, Hospitality and Local Accommodations fees were classified as Intergovernmental.

TOTAL PRIMARY GOVERNMENT REVENUES

LAST TEN FISCAL YEARS



	Primary Government Expenditures (by Function)									
	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2019	FY2020	FY2021 as restated	FY2022	FY2023
Expenditures										
General government	\$ 30,150	\$ 28,222	\$ 30,807	\$ 32,796	\$ 33,353	\$ 36,435	\$ 38,428	\$ 38,628	\$ 48,632	\$ 49,566
Public safety	101,040	104,798	110,286	114,552	119,628	132,081	139,488	154,641	156,318	183,555
Infrastructure and regulation	60,474	29,994	33,125	40,507	38,405	52,601	52,598	46,579	45,986	56,484
Economic development	2,737	3,502	2,339	3,934	4,199	4,168	2,597	2,623	2,710	2,955
Health and social services	2,624	2,510	2,296	2,332	2,371	2,478	13,281	13,201	55,503	59,198
Culture and recreation	10,833	11,748	12,698	18,155	12,925	21,444	3,333	5,211	20,675	19,792
Capital outlay	19,113	31,983	20,541	36,658	53,299	34,801	55,850	39,659	57,576	66,012
Conservation and natural resources	-	-	-	-	-	-	-	-	-	-
Intergovernmental agreement draws	-	-	-	-	-	-	-	-	-	-
Horry-Georgetown Tech	3,500	3,423	3,200	3,400	4,059	3,700	3,700	3,700	14,338	25,494
Higher Education	1,236	1,204	1,249	1,133	1,447	1,431	1,532	1,583	4,000	4,500
Improvements to state roadways	-	33,078	32,980	36,039	27,208	45,612	7,538	7,827	1,966	2,106
Debt service:										
Principal	28,408	28,528	30,983	33,582	20,843	24,202	12,985	15,317	16,503	17,525
Interest and fees	20,890	23,180	21,058	22,182	18,332	10,497	1,206	1,749	2,090	5,057
Other charges	1,119	-	-	-	-	-	-	-	-	-
Total expenditures	\$ 282,124	\$ 302,170	\$ 301,562	\$ 345,270	\$ 336,069	\$ 369,450	\$ 332,536	\$ 330,718	\$426,297	\$492,244
Excess of revenues over (under) expenditures	38,155	(48,703)	(17,099)	(43,316)	51,014	54,282	70,709	112,460	178,878	170,102



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
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
2020	2,206,671	382,993	2,589,664
2021	2,306,384	398,428	2,704,812
2022	2,406,202	438,443	2,844,645
2023	2,626,714	462,881	3,089,595

REAL AND PERSONAL PROPERTY

Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin

June 30, 2023 (expressed in thousands)

Assessed Value	\$ 3,089,595
Plus: Assessed value: Merchant's inventory	10,572
Plus: Assessed value: Manufacturer's property value exemption	<u>2,923</u>
Total assessed value	\$ 3,103,090
 Debt limit (8% of total assessed value)	 248,247
Debt application to limit:	
General obligation bonds ^{(1a)(2b)}	\$ <u>74,665</u>
Legal Debt Margin	\$ <u><u>173,582</u></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:

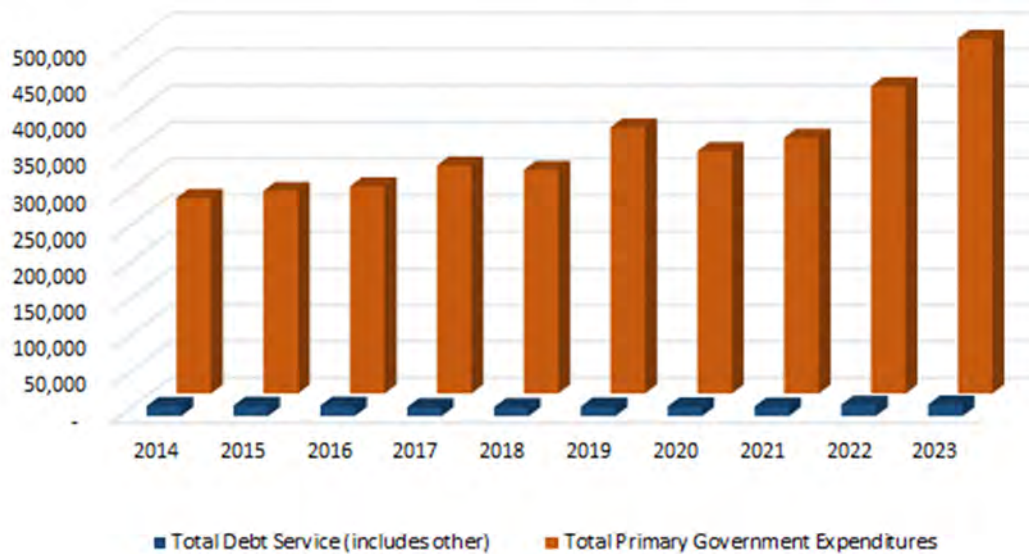
The County's borrowing power is restricted by Article X, Section 14, as amended, of the State Constitution effective December 1, 1977. This section provides that a local unit cannot, at any time, have total debt outstanding in an amount that exceeds 8 percent of its assessed property value. Excluded 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)		
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%
2020	11,665	1,402	13,067	331,761	3.94%
2021	13,992	1,621	15,613	349,949	4.46%
2022	13,992	1,643	15,814	420,581	3.76%
2023	14,455	3,984	18,439	485,907	3.79%

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

DEBT SERVICE EXPENDITURE COMPARISON (By Year)

HORRY COUNTY, SOUTH CAROLINA

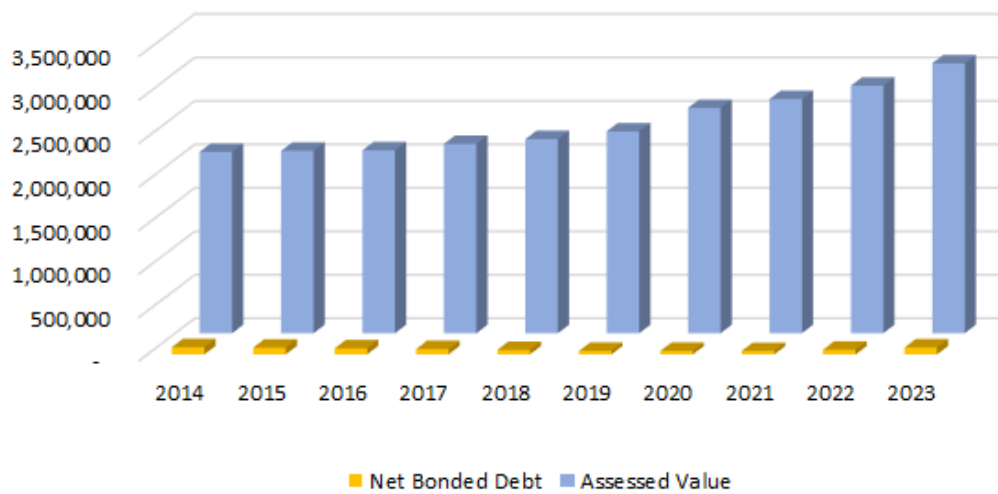
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita

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
2014	89,542	7,586	81,956	2,084,482	298	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	321	3.33%	\$226
2017	67,233	6,391	60,842	2,175,654	333	2.80%	\$189
2018	57,429	5,745	51,684	2,231,093	344	2.32%	\$155
2019	46,959	7,779	39,180	2,319,624	354	1.69%	\$114
2020	50,709	11,281	39,428	2,589,664	365	1.52%	\$111
2021	45,013	6,449	38,564	2,691,240	377	1.43%	\$106
2022	60,101	6,599	53,502	2,844,645	389	1.88%	\$142
2023	86,317	7,708	78,609	3,103,090	408	2.53%	\$196

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

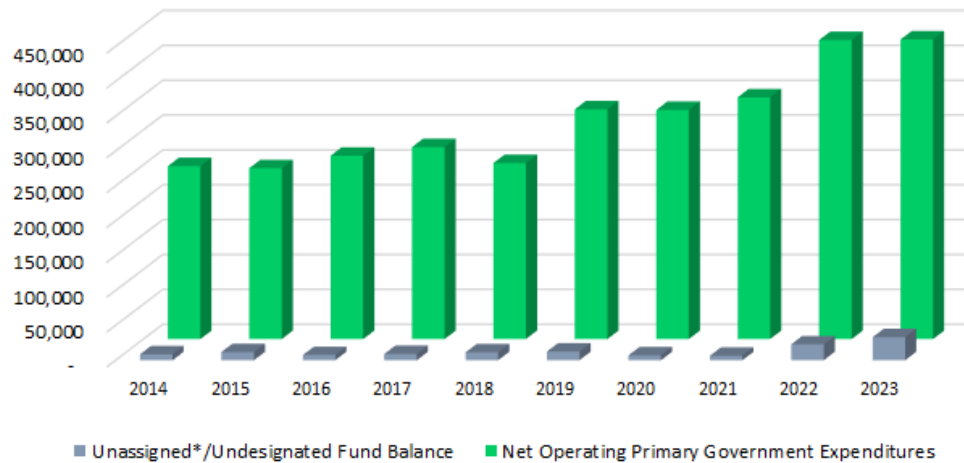
Last Ten Audited Fiscal Years (expressed in thousands)

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
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%
2020	6,930	384,279	1.80%	(55,850)	328,429	2.11%
2021	6,317	386,282	1.63%	(39,659)	346,623	1.82%
2022	22,782	486,323	4.68%	(57,576)	428,747	5.31%
2023	33,191	495,665	6.70%	(66,012)	429,653	7.73%

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

FUND BALANCE COMPARISON

UNASSIGNED/UNDESIGNATED FUND BALANCE AND EXPENDITURES

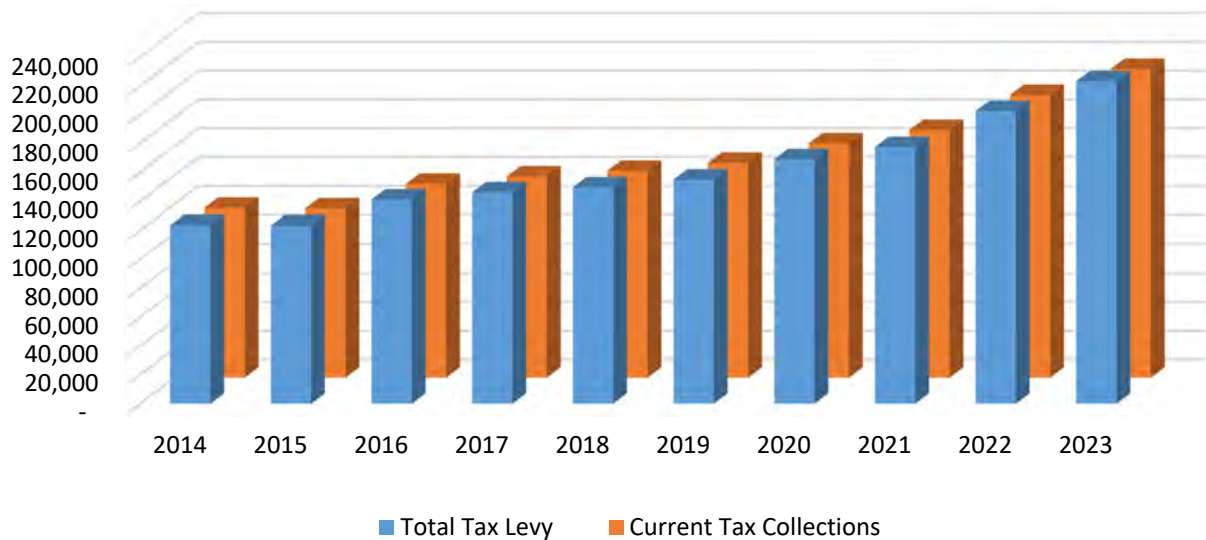


HORRY COUNTY, SOUTH CAROLINA

Property Tax Levies and Collections

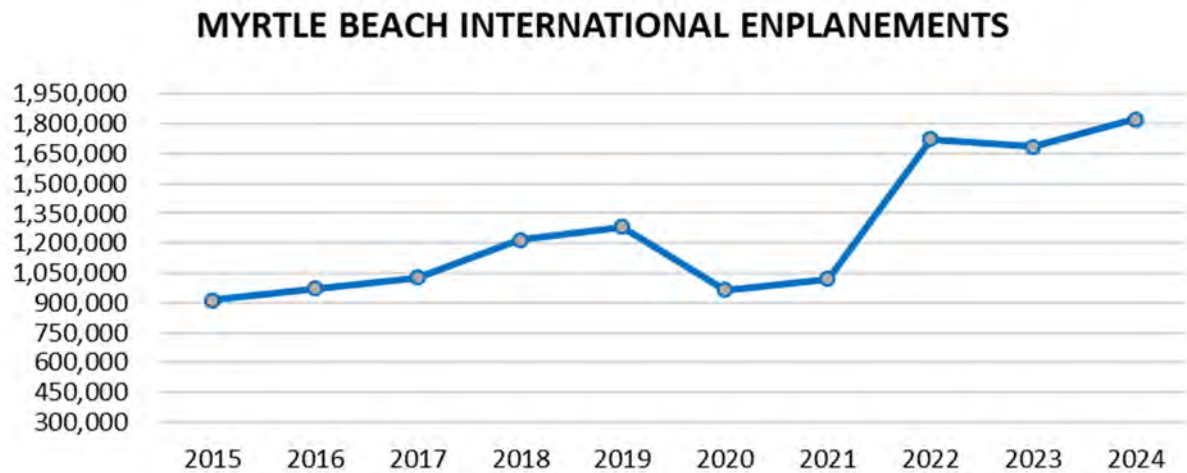
Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections
2014	123,735	117,524	94.98%	2,750	120,274
2015	123,477	117,081	94.82%	2,016	119,097
2016	141,353	134,090	94.86%	2,548	136,638
2017	146,307	139,192	95.14%	2,675	141,867
2018	149,757	143,104	95.56%	2,680	145,784
2019	155,156	148,606	95.78%	2,390	150,996
2020	169,317	162,163	95.77%	2,782	164,945
2021	177,739	171,496	96.49%	1,928	173,424
2022	202,789	195,779	96.54%	2,057	197,836
2023	223,440	213,855	95.71%		

PROPERTY TAX LEVIES AND COLLECTIONS

HORRY COUNTY, SOUTH CAROLINA
 Myrtle Beach International Enplanements
Last Ten Years

Year	Enplanements	% Change
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%
2020	965,000	-24.71%
2021	1,021,675	5.87%
2022	1,721,912	68.54%
2023	1,684,979	-2.14%
2024	1,823,508	5.90%



How to Compute Your Taxes and Where Horry County Taxes Go

Total Levy for School Purposes***	119.1 Mills	Total Levy for County Purposes	52.1 Mills
--	--------------------	---	-------------------

How Much Do You Owe?

Value of your home \$

Assessment Rate*

Assessed Value \$

X .04 (4%) =

Ex. If the assessed value of your residence is \$100,000, the total would be \$4,000.00.

*(Primary residences are assessed at 4%).

Find Your Millage Rate:

The base county millage for every property owner is 171.2. Add the appropriate millage for the city or town you live in and any special tax districts. (See special millage tables). For example, all property owners in the unincorporated areas of the county have to pay for waste management and rural fire services.

Compute Your Taxes:**County Millage**

Add Special Millage

From Table Below

Total Millage

171.2 Mills

+

=

Place a decimal point in front of your total millage. Ex. The county rate, 171.2 mills, would be 0.1712. The Loris rate, 279.2 mills, would be 0.279.2.

Assessed Value \$

Total Millage With
Decimal Point Shifted**Taxes You Owe \$**

X

Special Millage Tables:**Horry County Municipal
millage for 2024:**

Atlantic Beach	84.5
Aynor	65.8
Briarcliffe	45.0
Conway	95.3
Loris	108.0
North Myrtle Beach	45.0
Surfside	43.0
Myrtle Beach**	83.4

**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 2024:**

Arcadian Shores	27.7
Buck Creek	2.8
Cartwheel	2.8
County Fire District	20.2
Fire Apparatus Replacement	1.5
Crab Tree	2.7
Gapway Swamp	2.6
Mt. Gilead Road Maint.	27.2
Murrells Inlet-Garden City	28.0
Simpson Creek	2.4
Todd Swamp	2.6
Waste Management	8.1

***Primary residences receive a credit for School Operating Millage in the amount of 109.1 mills.

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

<u>Value of Home (4% Assessment)</u>	<u>Tax Assessment for All Areas - 52.1 Mills</u>	<u>Tax Assessment for Unincorporated Area Special Districts - 81.9 Mills</u>
\$50,000	\$104.20	\$163.80
\$75,000	\$156.30	\$245.70
\$100,000	\$208.40	\$327.60
\$150,000	\$312.60	\$491.40

COMMENTS:

- 1) Millage rates do not include the assessment for the Horry County School District.
- 2) It is not possible to live in an area of the County and be assessed for all special districts.

**OTHER ECONOMIC INFORMATION
GROSS RETAIL SALES**

<u>Fiscal Year</u>	<u>Amount</u>	<u>Percent of Change</u>
2014	\$ 9,430,513,440	4.7
2015	9,999,531,153	6.0
2016	10,685,625,039	6.9
2017	11,297,018,127	5.7
2018	11,794,717,963	4.4
2019	11,957,865,054	1.4
2020	11,325,889,328	(5.3)
2021	13,393,078,043	18.3
2022	15,552,237,272	16.1
2023	16,248,748,250	4.5

HORRY COUNTY, SOUTH CAROLINA

Ten Largest Principal Taxpayers

For Fiscal Year Ended June 30, 2023

Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value ⁽¹⁾
1) Horry Electric Cooperative	Utility	\$ 19,902,400	0.58%
2) Burroughs & Chapin Company, Inc. ⁽²⁾	Real Estate Investment Trust	19,369,320	0.57%
3) Dominion Energy South Carolina	Utility	9,733,520	0.29%
4) DR Horton Inc.	Real Estate	9,236,300	0.27%
5) Kingston Resort Owner LLC	Real Estate	7,291,584	0.21%
6) Bluegreen Vacations Unlimited Inc.	Time Share	5,992,649	0.18%
7) Lawyers Title Insurance Corp.	Real Estate	5,659,670	0.17%
8) Spectrum Southeast LLC	Utility	5,141,880	0.15%
9) Wal-mart Real Estate Business Trust	Retail	4,715,420	0.14%
10) Marriott Ownership Resorts Inc.	Real Estate	4,677,650	0.14%
TOTAL		\$ 91,720,393	2.70%

(1) Property that is exempt from the County portion of taxes has been subtracted from Total Assessed Value.

(2) TY 2020 and FY2011 data from Burroughs & Chapin Inc. & Subsidiaries includes Myrtle Beach Farms, Broadway at the Beach, and Grande Dunes Development Co.

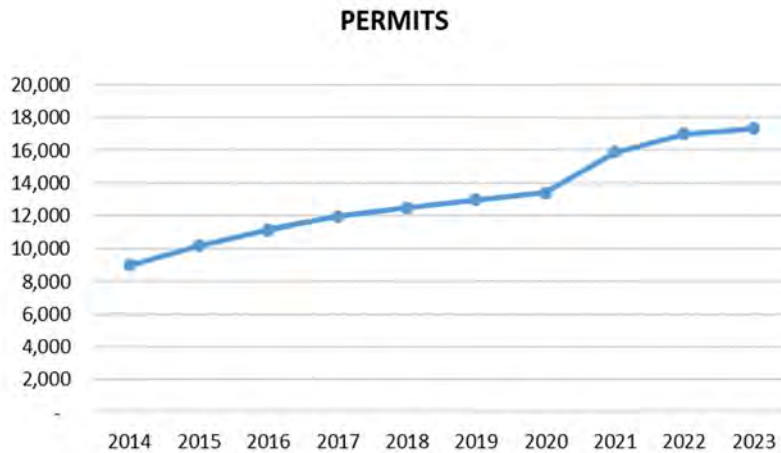
Source: Horry County Treasurer

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs

Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
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
2020	13,396	830,786
2021	15,894	1,241,388
2022	17,008	1,484,504
2023	17,326	1,629,980



OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemployed	State % Unemployed
2014	142,110	132,726	6.6	6.6
2015	145,261	135,700	6.6	6.3
2016	148,091	139,954	5.5	5.4
2017	152,355	145,360	4.6	4.4
2018	154,280	148,000	4.1	3.7
2019	155,817	150,374	3.5	3.1
2020	157,102	139,208	11.4	8.9
2021	154,864	146,597	5.4	4.5
2022	157,498	151,355	3.9	3.4
2023	163,574	157,568	3.7	3.5

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 FY21 - FY25

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
100	100	County Council	15	15	15	15	15
100	101	Administrator	3	3	4	4	4
100	102	Division of Director of Administration			0	0	0
100	103	Finance	21	22	22	22	22
100	105	Human Resources	18	18	18	19	19
100	106	Procurement	9	9	9	10	11
100	107	Information Technology/GIS	40	41	43	47	47
100	108	Assessor	61	61	63	66	69
100	110	Treasurer and Delinquent Tax	33	35	35	36	37
100	111	Hospitality	0	0	0	0	0
100	112	Revenue	10	10	11	11	11
100	113	Auditor	27	26	29	30	32
100	114	Register of Deeds	22	24	24	24	24
100	116	Registration/Election Commission	6	6	6	6	7
100	117	Public Information Officer - Director FOIA	7	8	2	2	2
100	117	Public Information Officer - PD			1	1	1
100	117	Public Information Officer-EMD			1	1	1
100	117	Public Information Officer-HCFR			1	1	1
100	117	Public Information Officer-I&R			1	1	1
100	117	Public Information Officer-General			1	1	1
100	117	Public Information Officer-Specialist			1	1	1
100	118	Budget and Revenue Management			0	0	0
100	119	Department Overhead			0	0	0
100	120	Probate Judge	20	22	22	23	23
100	121	Master In Equity	5	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	67	67	68	68	68
100	127	Museum	8	9	10	10	10
100	128	Comm Development/Grants Admin	9	10	10	10	10
100	129	Delegation	2	2	2	2	2
100	300	Public Safety Division	2	2	2	2	3
100	311 thru 313	Clerk of Court (Circuit, DSS, Family)	49	49	49	51	51
100	314	Magistrates (#107, 109, 134, 182, 195, 206, 209, 261, 262)	34	35	35	35	35
100	314-300	Central Jury Court	4	3	8	8	9
100	314-301	Central Summary Court	6	7	3	3	3
100	324	Central Processing-DSS	0	0	0	0	0
100	326	Communications	0	0	0	0	0
100	327	Sheriff	86	94	95	98	100
100	328	Police	256	295	303	351	366
414	328	Police - Waste Management Recycling				2	4
100	329	Emergency Management	5	5	5	5	5
100	330	911 Communications	57	77	77	82	82
100	331	Coroner	8	12	12	12	12
100	332	Detention	305	313	313	313	312
100	333	Emergency Medical Service	197	239	235	251	258
100	335	Animal Care Center	25	26	26	32	33
100	337	Veteran Affairs	7	7	7	7	7
100	500	Infrastructure & Regulation Division	2	2	2	3	3
100	501	Engineering	16	16	20	20	25
100	502	Public Works Road Maintenance	85	95	96	96	97
100	503	Code Enforcement	52	59	65	67	75
100	504	Planning & Zoning	29	29	34	35	38

HORRY COUNTY, SOUTH CAROLINA

BUDGETED POSITIONS

Five Year Comparison FY21 - FY25 (Continued)

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
100	511	Maintenance	76	90	92	97	97
100	512	Environmental Services	3	3	3	3	3
204	515	RIDE III	2	2	2	3	13
400	338	Fire	201	269	292	314	326
402	330	E-911 Emergency Telephone	8	8	8	8	8
403	304	Victim Witness Assistance-Georgetown	1	1	1	1	1
403	301	Victim Witness Assistance-Solicitor	5	6	7	7	7
403	332	Victim Witness Assistance-Detention	4	4	4	4	4
405	301-304;306-308;315	Solicitor	94	93	94	94	95
405	305	Pretrial Intervention	16	16	16	16	16
406	309	Public Defender	23	23	26	26	27
406	310	Georgetown Public Defender	3	3	4	4	4
410	509	Public Works-Construction	12	12	12	12	12
413	505	Recreation	123	123	123	135	118
420	506	Stormwater Management	37	77	77	82	88
470	601	Economic Development	4	4	4	4	4
480	340	Beach Patrol	15	18	18	18	18
480	513	Beach & Street Clean-up	11	17	17	19	19
492	302	Drug Court-Opioid			2	2	2
		Police - Opioid				4	4
492	332	Detention-Opioid			3	3	3
492	333	EMS-Opioid			2	2	4
600	508	Fleet Maintenance	21	23	27	29	32
610	326	P25 Radio System	2	2	3	3	3
700	700-707	Airport	154	155	175	182	192
		TOTAL	2428	2712	2808	2966	3047
		Solid Waste	148	150	164	171	185
		Total w/Solid Waste	2576	2862	2972	3137	3232

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. ***AIP*** - Airport Improvement Program
6. ***Annual Comprehensive Financial Report (ACFR)*** - Formerly called Comprehensive Annual Financial Report (CAFR), a complete set of financial statements, presented in conformity with account principles generally accepted in the United States of America (GAAP), and audited in accordance with generally accepted auditing standards by a firm of licensed certified public accountants.
7. ***Americans with Disabilities Act (ADA)*** - Federal legislation passed in 1990 that prohibits discrimination against people with disabilities.
8. ***Appropriation*** - A legal authorization to incur obligations and to make expenditures for specific purposes.
9. ***ARFF*** - Aircraft Rescue and Firefighting
10. ***Assessed Valuation*** - A valuation set upon real or other property by a government as a basis for levying taxes.
11. ***ATCT*** - Air Traffic Control Tower
12. ***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.
13. ***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.
14. ***Basis of Accounting*** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
15. ***Basis of Budgeting*** - Refers to the method used for recognizing revenue and expenditures in the budget process.
16. ***Bond*** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.

17. **Bond Refinancing** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
18. **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.
19. **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.
20. **Budgeted Fund Balance** - Money appropriated from previous years fund balance.
21. **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.
22. **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.
23. **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).
24. **Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
25. **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.
26. **CFC** - Contract Facility Charges
27. **Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.
28. **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.
29. **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.

- 30. Contingency** - Amount of money set aside for emergency situations during year.
- 31. Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
- 32. Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.
- 33. 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.
- 34. Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.
- 35. Deficit** - an excess of expenditures over revenues during a certain period of time.
- 36. 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.
- 37. 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.
- 38. 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.
- 39. 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.
- 40. Emergency Medical Response (EMR) Certification:** 56-hour course featuring lecture, video, simulated emergency situations, discussions and hands-on skill practiced based on the national EMS curriculum requirements and educational standards.
- 41. Emergency Operations Center (EOC)** - The physical location for coordination of information and resources to support incident management.
- 42. 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.
- 43. FAA** - Federal Aviation Administration
- 44. FBO** - Fixed Based Operations
- 45. Fiscal Policy** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
- 46. Fiscal Year (FY)** - Horry County begins its fiscal year July 1st and ends its fiscal year June 30th.

47. **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.
48. **FIS** - Federal Inspection Station
49. **Function** - A group of related activities aimed at accomplishing a major service or program.
50. **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.
51. **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.
52. **GA** - General Aviation
53. **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.
54. **General Fund** - Fund used to account for all financial resources except those required to be accounted for in other funds.
55. **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.
56. **Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

57. *Goal* - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
58. *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.
59. *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.
60. *Grants* - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
61. *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.
62. *HCDA* - Horry County Department of Airports
63. *Health Insurance Portability and Accountability Act (HIPAA)* - United States legislation that provides data privacy and security provisions for safeguarding medical information.
64. *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.
65. *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.
66. *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.
67. *Institute of Museum and Library Services (IMLS)* - Federal program for museum and library projects.
68. *Insurance Services Office (ISO)* - A business that provides statistical and actuarial information along with certain advisory services to other businesses, mainly insurance companies.
69. *Intergovernmental Revenues* - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
70. *Internal Service Fees* - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
71. *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.
72. *Invitation for Bid (IFB)* - Method of awarding government contracts.
73. *Key Performance Indicator (KPI)* - A quantifiable measure used to evaluate the success

of an organization, employee, etc. in meeting objectives for performance.

- 74. Levy** - To impose taxes, special assessments or service charges for the support of government activities.
- 75. Long-term Debt** - Debt with a maturity of more than one year after the date of Issuance.
- 76. Materials and Supplies** - Expendable materials and operating supplies necessary to conduct departmental operations.
- 77. Medically Indigent Assistance Program (MIAP)** - A program created to ensure that medical care is available to needy citizens in Horry County.
- 78. Mill** - One, One Thousandth of a dollar of assessed value.
- 79. Millage** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
- 80. Modified Accrual Basis** - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual; that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.
- 81. Museum Assessment Plan** - A program granted through IMLS for reviewing a museum and assessing the current health of the organization.
- 82. National Flood Insurance Program (NFIP)** - the program of flood insurance coverage and floodplain management administered under the Act and applicable Federal regulations promulgated in Title 44 of the Code of Federal Regulations, Subchapter B.
- 83. Objective** - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
- 84. Operating Expenses** - The cost for personnel, materials and equipment required for a department to function.
- 85. Operating Revenue** - Funds that the government receives as income to pay for ongoing operations.
- 86. 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.

- 87. 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.
- 88. Performance Measure** - A quantitative or qualitative characterization of performance.
- 89. Personal Services** - Expenditures for personnel cost, salaries, fringe benefits, etc.
- 90. PFC** - Passenger Facility Charges
- 91. 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.
- 92. 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.
- 93. Property Tax** - Tax levied on the assessed value of real property.
- 94. 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.
- 95. Request for Proposal (RFP)** - A formal method of receiving detailed and comparable proposals from different suppliers for a defined product or service.
- 96. 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.
- 97. State Law Enforcement Division (SLED)** - A statewide investigative law enforcement agency that provides manpower and technical assistance to other law enforcement agencies and conducts investigations on behalf of the state as directed by the Governor and Attorney General.
- 98. 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.
- 99. Supplements** - Non-profit organizations that request funds from the County to aid in their operations.
- 100. Tax Increment Financing (TIFF)** - A public financing method that is used as a subsidy for redevelopment, infrastructure, and other community-improvement projects.

101. 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).

102. 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.

103. Watershed - Ditches constructed to drain water from properties to avoid flooding.

104. Workload Indicator - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.