

Fiscal Year 2026

FINANCIAL PLAN

July 1, 2025 to June 30, 2026



ANNUAL FINANCIAL PLAN

FOR FISCAL YEAR
JULY 1, 2025 TO JUNE 30, 2026



A light gray map of South Carolina is centered on the page. A dark blue callout box with the word "HORRY" in white is positioned over the Horry County area. A larger, rounded blue callout box with the text "HORRY COUNTY, SOUTH CAROLINA" in white is positioned to the left of the map.

HORRY COUNTY, SOUTH CAROLINA

PREPARED BY THE FINANCE DEPARTMENT:

JAMIE NORMAN, DIRECTOR OF FINANCE
DARA LUNDY, BUDGET ANALYST
VICTORIA WORLEY, BUDGET ANALYST

www.horrycountysc.gov

HORRY COUNTY COUNCIL

CHAIRMAN

Johnny Gardner

VICE CHAIRMAN

Dennis DiSabato

MEMBERS

District 1 Jenna L. Dukes District 2 Bill Howard District 3 Dennis DiSabato District 4 Gary Loftus

District 5 Tyler Servant District 6 Cam Crawford District 7 Tom Anderson

District 8 Michael Masciarelli District 9 R. Mark Causey District 10 Danny Hardee District 11 Al Allen

ELECTED OFFICIALS

AUDITOR

Tina Hardee

CLERK OF COURT

Renee Elvis

CORONER

Robert Edge, Jr.

JUDGE OF PROBATE

R. Allen Beverly, Jr.

SHERIFF

Phillip E. Thompson

**SOLICITOR FIFTEENTH
CIRCUIT**

Jimmy A. Richardson, II

TREASURER

Angie Jones

ADMINISTRATIVE OFFICIALS

COUNTY ADMINISTRATOR

Barry Spivey

COUNTY ATTORNEY

David Jordan

**ASSISTANT COUNTY ADMINISTRATOR,
ADMINISTRATION DIVISION**

Shannon Todd

**DEPUTY COUNTY ADMINISTRATOR,
PUBLIC SAFETY DIVISION**

Randy Webster

**ASSISTANT COUNTY ADMINISTRATOR,
INFRASTRUCTURE & REGULATION DIVISION**

David Gilreath

COUNTY COUNCIL MEMBERS



JOHNNY GARDNER
CHAIRMAN



DENNIS DISABATO
VICE CHAIRMAN, DISTRICT 3



JENNA L. DUKES
DISTRICT 1



BILL HOWARD
DISTRICT 2



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

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, 2024. This is our thirty-sixth (36th) consecutive fiscal year (1990 through 2025) receiving this award.

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

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



Certificate of Achievement for Excellence in Financial Reporting

Horry County Finance Department has received this award for the thirty-seventh (38th) consecutive fiscal year (1987 through 2025) 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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GUIDING PRINCIPLES

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
- 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, 2025

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 2026 Financial Plan for Horry County, South Carolina. This document serves as the County's primary policy and financial guide for the coming year, reflecting both near-term priorities and long-range planning strategies.

Horry 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 2026 budget includes an additional 114 funded positions. Additional positions include 77 new Public Safety positions, 11 new Infrastructure and Regulation positions, 23 positions in the Administration and Airport Divisions and 3 new positions for the Solid Waste Authority.

This budget document includes the spending guidelines approved by County Council on May 20, 2025, 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 \$869,947,767, including the General Fund budget of \$303,565,571. This represents an overall budgetary increase of 4.3% and a General Fund increase of 9.8%. This budget included no tax increase. The General Fund millage rate for Fiscal Year 2026 remains at 43.9 mills.

Presented in this document is the County's Capital Improvement Plan (CIP) for the County's Governmental Funds covering the period from Fiscal Year 2026 to Fiscal Year 2035 totaling \$555,622,379. 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 2026 budget were increased \$17.1 million. As the

Administrator's requested budget for Fiscal Year 2026 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. The County also continues to monitor broader economic conditions, particularly those related to tourism and construction, which are vital to our local economy.

Horry County Council approved an employee compensation increase for all employees. The Council approved a 5% increase for all employees, in addition to targeted increases for critical positions for market comparability including Patrol Officers, Firefighters, Paramedics, 911 Emergency Specialist, Corrections Officers, Deputy Sheriff, and Heavy Equipment Officers. There was also the creation of Heavy Equipment Operator IV job class and creation of a new Behavior Services Department. Also, the state retirement system employer contribution for FY26 remained the same however, the state health insurance employer cost increased 4.6%. Also saw significant increases in Auto Liability Insurance at 30%.

The Fiscal Year 2026 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:

- ◆ Funding for a Public Safety Division Training Facility, construction and renovation of 3 Fire and/or EMS stations.
- ◆ Continuation of the commitment to recreation with construction underway for three new recreation centers approved in prior years for Loris, Green Sea and Aynor. Funds were also committed to recreation for parks, trails, boat landing and beach bathroom upgrades.
- ◆ Continuation of the Local Road Improvement Program.

In summary, the Fiscal Year 2026 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.

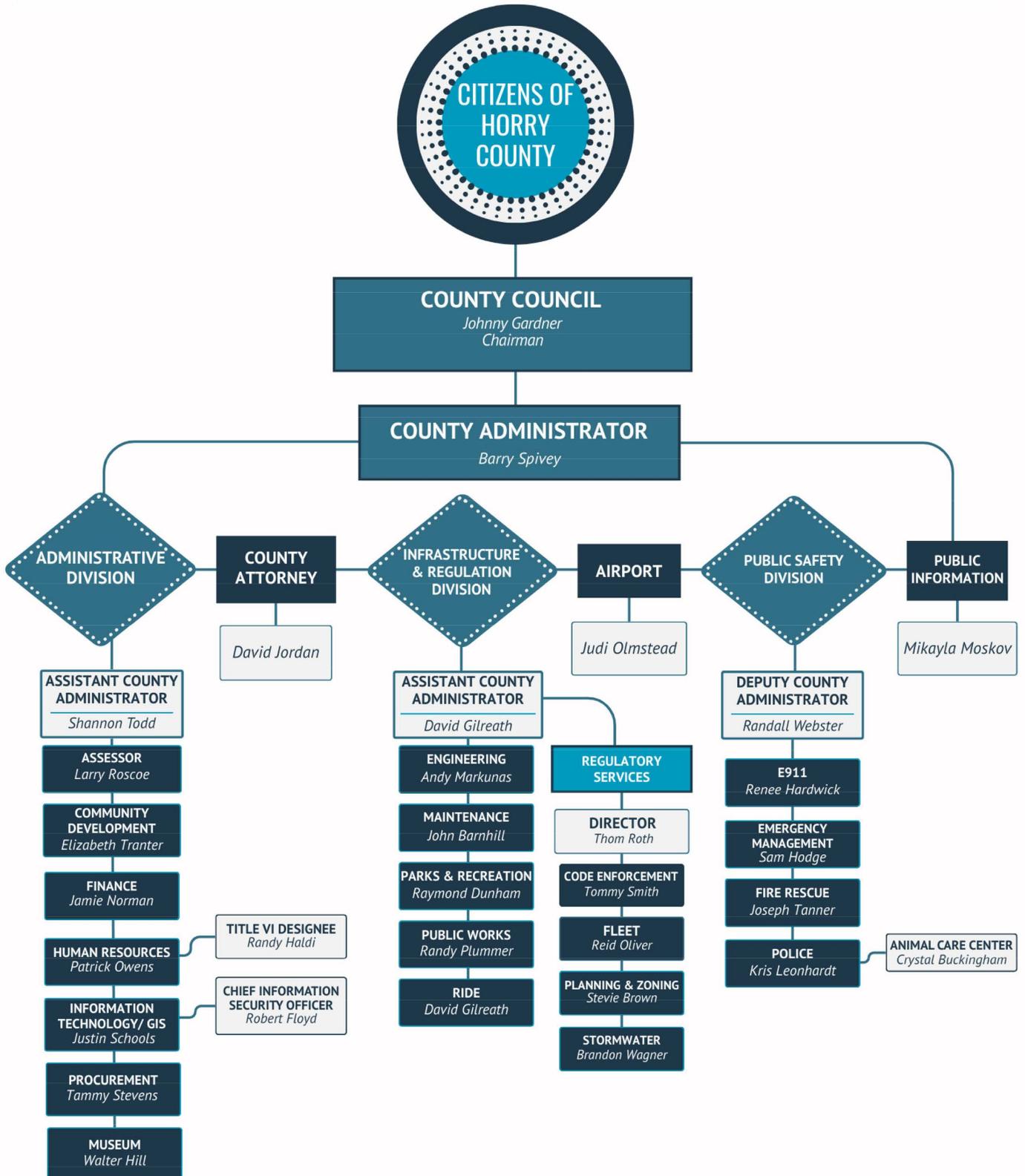
With the final adoption of this budget, I wish to thank the Chairman and each County Council member for their input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. I would like to recognize the staff of the budget team, the assistant administrators,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



Barry Spivey
County Administrator

HORRY COUNTY GOVERNMENT ORGANIZATIONAL STRUCTURE



ADMINISTRATIVE DIVISION				
ELECTED/APPOINTED OFFICIALS				
AUDITOR <i>Tina Hardee</i>	DELEGATION <i>Lara Robinson</i>	MASTER-IN-EQUITY <i>Alan Clemmons</i>	REGISTER OF DEEDS <i>Marion Foxworth</i>	TREASURER <i>Angie Jones</i>
CLERK OF COURT <i>Renee Elvis</i>	LIBRARY <i>Tracey Elvis-Weitzel</i>	PROBATE COURT <i>R. Allen Beverly, Jr.</i>	REGISTRATION & ELECTION <i>Sandy Martin</i>	VETERAN'S AFFAIRS <i>Ronald Elvis, Jr.</i>
BOARDS & COMMISSIONS				
ASSESSMENT APPEALS	FEE APPEALS	MEMORIAL LIBRARY	PENALTY APPEALS	
ACCOMMODATIONS TAX ADVISORY	FORFEITED LAND COMMISSION	MUSEUM	REGISTRATION & ELECTION	
SUPPLEMENTAL FUNDED AGENCIES				
COUNCIL ON AGING HORRY COUNTY HISTORICAL SOCIETY HORRY-GEORGETOWN TECHNICAL COLLEGE HIGHER EDUCATION		SC DEPARTMENT OF SOCIAL SERVICES SC DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL MYRTLE BEACH REGIONAL ECONOMIC DEVELOPMENT CORPORATION		
INFRASTRUCTURE & REGULATION DIVISION				
BOARDS & COMMISSIONS			COMPONENT UNIT	
CLEMSON EXTENSION WACCAMAW REGIONAL PLANNING		COAST REGIONAL TRANSPORTATION AUTHORITY (RTA)	SOLID WASTE AUTHORITY	
SUPPLEMENTAL FUNDED AGENCIES				
ARCADIAN SHORES SPECIAL TAX BOARD OF ADJUSTMENT & ZONING APPEALS CONSTRUCTION ADJUSTMENT APPEALS	HISTORIC PRESERVATION COMMISSION PLANNING COMMISSION OPEN SPACE		STORMWATER ADVISORY RIVER GRANDE SPECIAL TAX DISTRICT VEREEN MEMORIAL GARDENS	
PUBLIC SAFETY DIVISION				
ELECTED/APPOINTED OFFICIALS				
SHERIFF <i>Phillip Thompson</i>	MAGISTRATES <i>Christopher Arakas</i>	PUBLIC DEFENDER <i>Ronald Hazzard</i>	SOLICITOR <i>Jimmy Richardson</i>	
SUPPLEMENTAL FUNDED AGENCIES			COMPONENT UNIT	
SC DEPARTMENT OF PROBATION & PAROLE		SOLICITOR'S INTERVENTION PROGRAMS	SHORELINE BEHAVIORAL SERVICES	

HORRY COUNTY FUNDS

(Major funds include: General, Capital, & Airport Enterprise)

GENERAL FUND

SPECIAL REVENUE FUNDS

Admissions Tax	E-911 Emergency Telephone	Museum Forever
American Rescue Plan Act (ARPA)	Eagle Trace (STD)	Public Defender
Arcadian Shores (STD)	Economic Development	Road Maintenance
Baseball Stadium	Fire	SC Opioid Recovery
Beach Nourishment	Gapway Watershed	Senior Citizen
Buck Creek Watershed	Grants	Simpson Creek Watershed
Cartwheel Watershed	Higher Education	Solicitor
Community Development Block Grant (CDBG)	Horry Georgetown Technical College	Stormwater Management
Conway Library Endowment	Hospitality 1.5%	Todd Swamp Watershed
Cool Springs Business Park	Inlet Square (STD)	Tourism & Promotion
County Recreation	Legends Drive (STD)	Victim Witness Assistance
Crabtree Watershed	Mt. Gilead Road (STD)	Waste Management

CAPITAL PROJECTS FUNDS

Capital Projects	1.5% Hospitality Capital Projects	Road Improvement & Development Effort (RIDE)
Fire Apparatus Replacement		Impact Fee Projects

DEBT SERVICE FUNDS

Capital Planning	Special Revenue Debt
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PROPRIETARY FUND

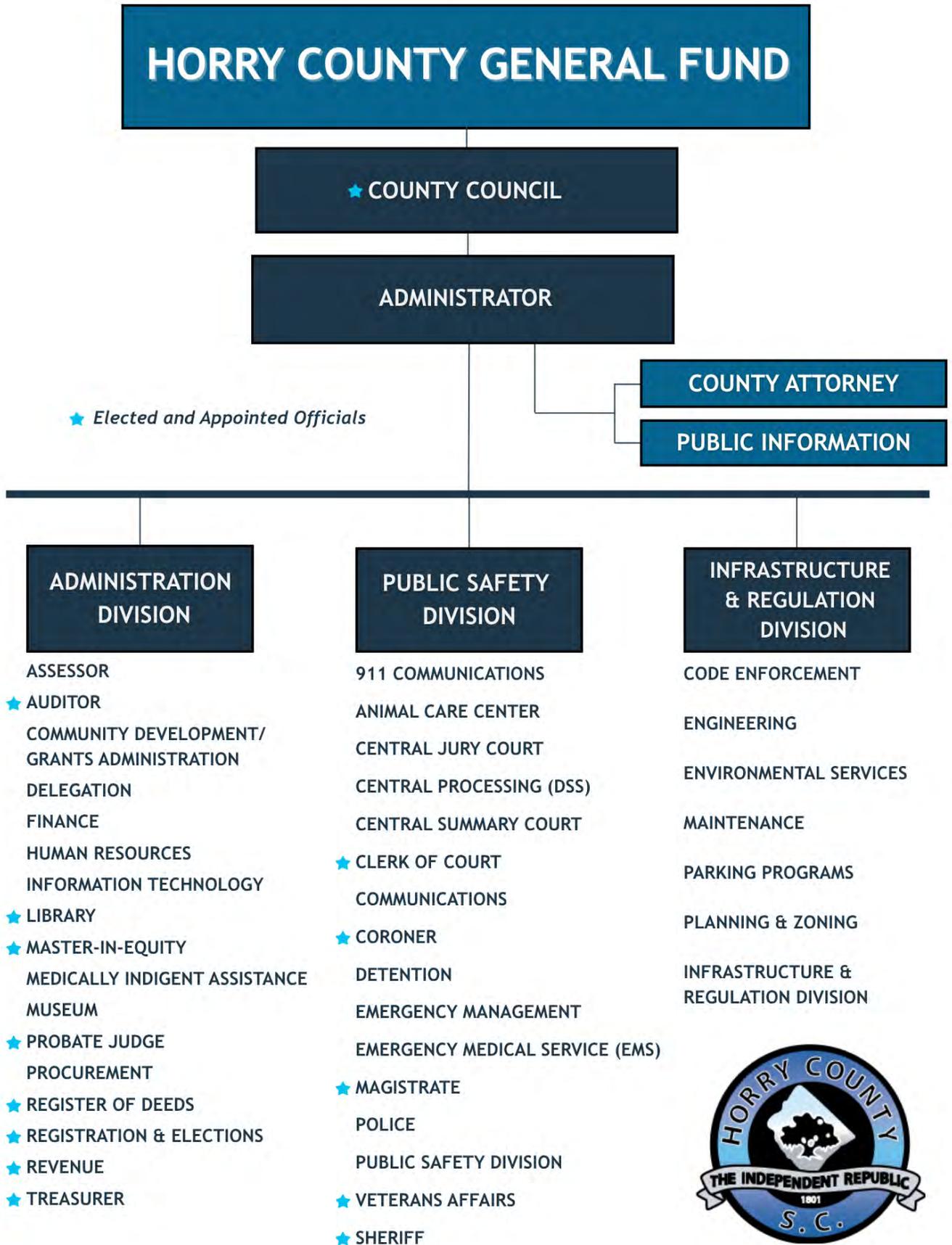
Airport Enterprise

INTERNAL SERVICE FUNDS

Communications Cost Recovery	Fleet Maintenance	Fleet Replacement
Heavy Equipment Replacement		P25 Radio System

COMPONENT UNIT

Solid Waste Authority



FUND TYPE	FUND	DIVISION				
		GENERAL GOVERNMENT	PUBLIC SAFETY	INFRASTRUCTURE & REGULATION	AIRPORT	SOLID WASTE AUTHORITY
GENERAL FUND	★ General Fund	X	X	X		
	Lobbying Activity	X				
	Abatement/Demolition			X		
CAPITAL PROJECTS	★ General Capital Improvements	X	X	X		X
	Fire Apparatus Replacement		X			
	★ RIDE 3 CPST			X		
	★ RIDE 4 CPST			X		
	★ 1.5% Hospitality Cap. Projects			X		
DEBT SERVICE	Impact Fees		X	X		X
	Capital Planning	X	X	X		X
	Special Obligation Debt	X		X		
SPECIAL REVENUE	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		
	★ American Rescue Plan Act	X	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		
	Mt Gilead Road STD	X			X	
	Arcadian Shores STD	X			X	
	Legends Drive STD	X			X	
	Inlet Square STD	X			X	
	Eagle Trace STD	X			X	
	Higher Education	X				
	Horry-Georgetown Tech	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					
Museum Forever Fund	X					
Grants	X	X		X		
CDBG Grant Program	X			X		
SC Opioid Recovery Fund	X	X				
INTERNAL SERVICE	Fleet Service			X		
	Fleet Replacement	X	X	X		
	Heavy Equipment Replacement		X	X		
	P25 Radio System Fund		X			
	Communications Cost Recovery	X	X			
PROPRIETARY FUND	MB International Air				X	
COMPONENT UNIT	Solid Waste Authority					X
★ Major Fund						

INTRODUCTION

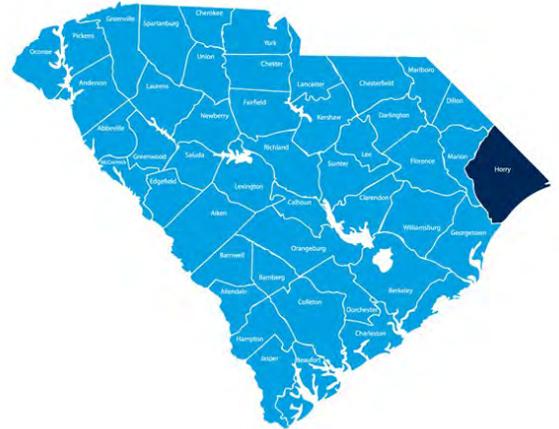
Horry County, South Carolina

The Independent Republic Where Coastal Spirit Meets Growth

INTRODUCTION

Tucked into the northeastern corner of South Carolina, Horry County—pronounced “O-REE”—blends coastal charm with fast-paced growth, all while staying grounded in its deep-rooted history. Covering over 1,133 square miles, it’s the largest county by land area in the state and one of the fastest-growing in the Southeast.

At its heart is Conway, the county seat, known for moss-draped oaks, brick-lined streets, and an authentic sense of Southern hospitality. On the coast, Myrtle Beach serves as the county’s economic engine and most recognizable city. Beyond these centers, small towns like Aynor and Loris hold onto their rural roots, while booming communities like Carolina Forest, Socastee, Burgess, and Longs tell the story of Horry County’s incredible growth.



ROOTED IN INDEPENDENCE: A County Like No Other



Figure 1 Brigadier General Peter Horry

Formed in 1801 and named for Revolutionary War hero Brigadier General Peter Horry, the county quickly earned a reputation for self-sufficiency and grit. Back then, Horry was isolated – cut off from the rest of the state by rivers, swamps, and dense forests. With few roads and no rail connections, early settlers relied on the Waccamaw and Pee Dee Rivers to trade timber, turpentine, and farm goods.

The lack of access fostered a culture of independence and resilience. Horry residents ran their own affairs, stuck together, and learned to thrive on their land and ingenuity. That spirit lives on in the nickname still proudly used today: “*The Independent Republic*.”

By the mid-1800s, the county’s economy was driven by naval stores and lumber. Conway became a crucial river port. The arrival of railroads in the late 1800s helped reduce isolation, encouraging trade and opening the door for new industries.



Figure 2 Train in Conway (1908)



Figure 3 Myrtle Beach Traffic and Businesses in the Late 1930s

Post-war infrastructure, such as new highways, connected Horry to other regions and catalyzed development. By the 1980s and 1990s, Myrtle Beach was booming. Tourism became a dominant force. Golf courses, amusement parks, and high-rise hotels dotted the coastline, and retirees began flocking to the area.

Today, Horry County honors its past while embracing its future. Its rich heritage and independent identity continue to shape its bold path forward.

POPULATION BOOM: Who’s Moving in and Why

Horry County is one of the fastest-growing counties in the Southeast. In 2024, its population reached 413,391; a staggering 65% increase since 2010. By 2035, it’s expected to top 600,000. However, this isn’t just about growth; it’s about transformation.

Who’s coming to Horry County? It’s a mix of young professionals, remote workers, retirees, and families. Some are chasing opportunity; others are escaping high costs elsewhere. All are drawn by the quality of life—beaches, nature, affordability, and a strong sense of community.

Quick Stats (2024)

- Population: 413,391
- Projected (2035): 603,675
- Median Age: 48.2
- Median Household Income: \$68,988
- Unincorporated Population Share: 53%+

Communities like Carolina Forest and Burgess are booming, blending modern neighborhoods with access to nature and great schools. These suburban hubs reflect the new face of Horry County.

LOCAL GOVERNMENT: Built for Growth, Focused on Service

Growth takes planning, and Horry County’s government has been preparing for this moment for decades. Since 1976, the county has operated under a Council-Administrator form of government, designed to blend elected leadership with professional management.

In the early 20th century, tourism started to take root. Myrtle Beach grew from a quiet beachfront to a leisure destination with pavilions, hotels, and a bustling boardwalk. The creation of the Intracoastal Waterway further expanded access.

During World War II, the Myrtle Beach Army Airfield brought an influx of federal investment and people. The airfield later became the Myrtle Beach Air Force Base, a major military installation until its closure in the early 1990s. That closure led to the creation of the Market Common—now one of the county’s premier neighborhoods and retail centers.



Figure 4 Myrtle Beach Air Force Base (September 1954 – March 1993)

The County Council consists of 11 district representatives and one chair elected at large. They handle policy, budgeting, and long-term planning. Meanwhile, a County Administrator leads the day-to-day operations, supported by three assistant administrators over the following divisions:

- **Administration:** Finance, HR, Taxpayer services
- **Public Safety:** Police, Fire Rescue, EMS, Emergency Management
- **Infrastructure & Regulation:** Roads, Stormwater, Planning, Code Enforcement

This structure allows the county to be nimble, transparent, and focused on results. It’s one reason Horry County has earned a long list of state and national honors.

Awards & Accolades

- **38 years** - Certificate of Achievement for Excellence in Financial Reporting (GFOA)
- **36 years** - Distinguished Budget Presentation Award (GFOA)
- **Moody’s Aaa Bond Rating** - Highest possible credit rating
- **2025 Public Service Professional of the Year** - Jamie Norman, Director of Finance
- **Multiple Risk Management & Safety Awards** - From SC Association of Counties
- **Digital Assurance Certification**- Recognition of five years of outstanding municipal bond disclosure reporting (DAC).

These awards reflect more than fiscal excellence; they show a commitment to accountability, innovation, and service at every level of government.

ECONOMY: A Dynamic Mix of Tradition and Innovation

Horry County’s economy is a story of balance—honoring its strong roots in tourism while branching out into new industries. The Grand Strand’s 60 miles of coastline have made this region one of America’s top vacation spots, drawing more than 20 million visitors a year. This flood of tourists’ powers everything from hotels and restaurants to golf courses, shops, and entertainment venues.

In 2024, tourism generated over \$13 billion in direct visitor spending, with total economic impact exceeding \$26 billion once you factor in indirect effects. More than 80,000 jobs depend on tourism here, and about 80% of those are full-time, year-round positions—proving it’s not just a seasonal industry, but a backbone of the local economy.

Some standout events highlight this vibrancy:

- **ONEflight Myrtle Beach Classic PGA TOUR:** This major golf tournament drew over 40,000 fans in 2024 and pumped \$15.4 million into the local economy. Golf has always been a defining part of Horry County’s identity—earning Myrtle Beach the nickname “Golf Capital of the World.”
- **Carolina Country Music Fest (CCMF):** The largest outdoor country music festival on the East Coast, CCMF fills hotels and restaurants with tens of thousands of music fans each summer. Headliners like Kid Rock and Lainey Wilson keep the festival buzzing and the economy booming.
- **Myrtle Beach Bowl:** An NCAA postseason football game that extends the tourism season into winter, offering a welcome boost to local businesses during quieter months.
- **Seasonal Festivals:** Events like the Sun Fun Festival, and the Blue Crab Festival, bring a steady rhythm of visitors and local celebration throughout the year.



Figure 5 CCMF in Myrtle Beach

Beyond tourism, Horry County is diversifying its economy with new investments in healthcare, logistics, technology, and education. Major commercial developments include:

- **Amazon’s Same-Day Delivery Facility:** A \$14.4 million project in North Myrtle Beach that created over 100 logistics jobs and improved regional shipping capabilities.
- **DC Blox Cable Landing Station:** A \$31.5 million investment turning the area into a major digital hub with international internet connectivity, attracting tech companies and data centers.
- **357 Brewers Craft Brewery:** A \$6.4 million local brewery contributing to the county’s growing craft beverage scene and supporting tourism and small business growth.



Figure 6 Amazon Same Day Facility, North Myrtle Beach

This blend of tradition and innovation is helping Horry County build a resilient economy ready for the future.

TOURISM: More Than Just a Destination—A Lifestyle

Tourism isn’t just an industry here; it’s a way of life. The natural beauty of the beaches, marshes, and waterways, combined with a rich cultural scene, create a destination that’s welcoming and diverse. Myrtle Beach International Airport is a key player, serving over 3.8 million passengers in 2024 (nearly 14% increase) from the previous year; making the area more accessible than ever.



Figure 7 Myrtle Beach, Horry County, SC

This connectivity supports not only vacationers but also business travelers and new residents. Marketing efforts have been particularly effective. For every \$1 spent on tourism advertising, the county sees \$143 in direct visitor spending, plus \$20 in tax revenue. That return-on-investment drives millions of dollars into the economy and supports thousands of jobs. The county has also made strides to be inclusive and welcoming to all visitors, receiving awards for autism-friendly tourism and family-friendly amenities. Beaches like North Myrtle Beach and Cherry Grove consistently rank among the nation’s best.

INFRASTRUCTURE & LIVABILITY: Building the Foundations for Tomorrow

Growth only works when the roads, utilities, and services can keep pace. Horry County has invested heavily in infrastructure projects to meet the needs of a booming population while improving quality of life.

Major transportation upgrades are reshaping the region:

- **Carolina Bays Parkway (SC-31) Extension:** This critical roadway eases congestion, connects key areas, and supports freight movement across the county.
- **SC Highway 707 Widening and Holmestown Road Overpass:** These projects relieve traffic in fast-growing communities like Burgess and Socastee, making daily commutes smoother and safer.
- Additional improvements on Tournament Boulevard and McDowell Shortcut Road are also underway, addressing bottlenecks and preparing for continued growth.

But infrastructure goes beyond roads. Flood mitigation efforts protect homes and the environment, while green space preservation balances growth with the natural beauty residents cherish.

Public safety services are scaling too. Fire, EMS, and law enforcement agencies are growing to match the rising population, especially in unincorporated areas without municipal support. The county explores innovative funding methods—like impact fees and special tax districts—to ensure new development pays its way.

Livability is also about affordability and amenities. Myrtle Beach was named one of the Top 10 Fastest-Growing Places to Live in the U.S. by *U.S. News & World Report* in 2024, reflecting not just numbers but a lifestyle many find irresistible.

NATURAL RESOURCES: Protecting What Makes Horry Special



Figure 8 Waccamaw River Memorial Bridge

Horry County’s stunning natural landscape is more than just scenery, it’s central to the community’s identity and economy. From the expansive beaches to the winding Waccamaw River and Intracoastal Waterway, these environments offer residents and visitors alike an unmatched connection to nature. The county has embraced ecotourism as a growing sector, promoting boating, fishing, kayaking, and wildlife viewing. Preserving wetlands and green corridors is a key focus for planners, who balance growth with sustainability. Flood mitigation and stormwater management projects ensure that development doesn’t come at the expense of the environment.

This thoughtful stewardship helps protect property, maintain water quality, and safeguard the county’s appeal. Residents value access to parks and outdoor spaces, reinforcing community health and wellbeing. These efforts highlight a commitment to preserving the natural treasures that drew the first settlers, and continue to attract newcomers today.

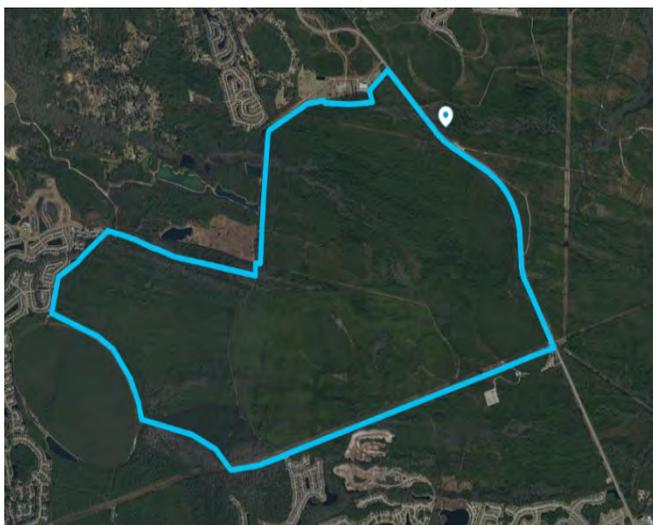


Figure 9- 3,700-acre Independent Republic Heritage Preserve Wetland Mitigation Bank



Figure 10- Past & Present leadership at ceremonial unveiling of the Independent Republic Heritage Preserve Wetland Mitigation Bank

EDUCATION & WORKFORCE DEVELOPMENT: Preparing for Tomorrow’s Economy

Education is the backbone of Horry County’s growth strategy. Schools, colleges, and workforce programs are closely aligned with the region’s evolving economic needs, ensuring that residents are prepared for quality jobs and careers.

- Coastal Carolina University (CCU) stands as a hub for academics, research, and innovation. It offers programs in healthcare, business, environmental science, and more, fueling local talent pipelines.
- Horry-Georgetown Technical College (HGTC), the fourth-largest technical college in South Carolina, provides over 65 certificate and degree programs. Most graduates stay in the area, filling critical roles in industries like hospitality, cybersecurity, and skilled trades.
- At the K-12 level, Scholars Academy (affiliated with CCU), is ranked the #1 public high school in South Carolina. Horry County Schools also emphasize career and technical education through Early College High School and the Academy for Technology and Academics.

Workforce partnerships connect schools, employers, and government to deliver apprenticeships, skills training, and career readiness initiatives. This collaboration ensures the local workforce remains competitive and responsive to changing economic demands.

AWARDS & ACCOLADES: Recognizing Excellence Across the Board

Horry County’s rapid growth and strong governance have earned it significant recognition, reflecting a commitment to excellence at every level.

Community & Growth Honors: Fastest-Growing County in South Carolina (2010–2020): The state’s top population growth.

2025 USA Today 10 Best Reader’s Choice Awards:

- Ranked #4 in Best Small Airport category in the
- Ranked #2 in Best Resort Airport Category

Tourism Honors:

- Top Family Travel Destination (2024): Recognized by Google Flights.
- USA TODAY 10 Best Awards: North Myrtle Beach and Cherry Grove ranked among the best beaches.
- Travel Vanguard Award: For autism-friendly tourism initiatives.



Senior Living Recognitions:

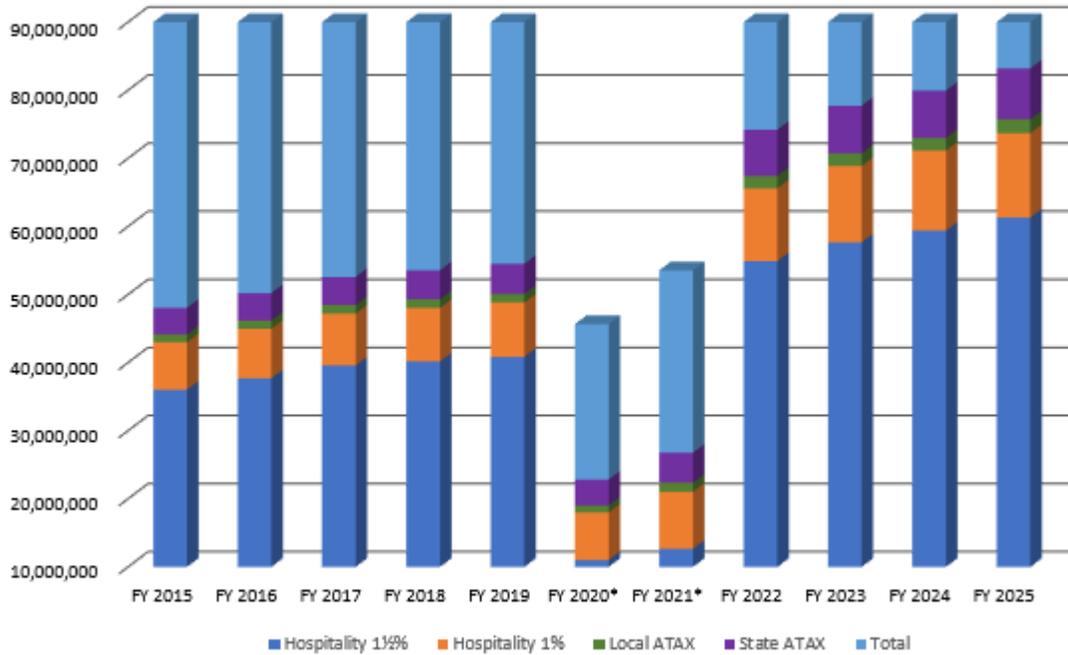
- Watercrest Myrtle Beach and Spring Oak Conway named among the region’s top retirement communities.

CONCLUSION: The Independent Republic’s Bright Future



Horry County has transformed from a remote, self-reliant region into a thriving, diverse community—one that balances growth with heritage, innovation with tradition, and opportunity with quality of life. Tourism remains a cornerstone, but the county’s expanding economy, strategic infrastructure, and commitment to education set the stage for long-term success. Its natural beauty and strong sense of community continue to attract new residents and visitors alike. Above all, Horry County’s spirit—rooted in independence, resilience, and pride—guides it forward. The best chapters are yet to come, and there’s a place here for everyone ready to be part of this dynamic and welcoming community.

HOSPITALITY AND ACCOMMODATIONS TAX REVENUE



HOSPITALITY AND ACCOMODATIONS TAX REVENUE

	Hospitality 1½%	Hospitality 1%	Local ATAX	State ATAX	Total
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
FY 2025	61,327,684	12,387,009	2,032,250	7,469,619	83,216,562

* - 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, 2025: 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, 2025 were 1,831,652, which is an 0.45% increase from the previous fiscal year. MYR has acquired and maintained a healthier air carrier mix/distribution than ever before.

The Department of Airports continues to focus on operational growth, customer service, and infrastructure improvements in FY2026. Although major new projects are limited due to the ongoing terminal expansion and planning for runway rehabilitation, several key updates and initiatives are underway or scheduled for the upcoming fiscal year.

Design work will begin for two priority projects: the expansion of the airport's security checkpoint area to alleviate capacity issues, and the rehabilitation of the Conway Airport apron. These early-stage projects reflect a forward-looking approach to maintaining safe and efficient operations.

Capital equipment replacements are also planned, including the purchase of a new Rapid Intervention Vehicle (RIV) for the airport fire department, as the current vehicle has reached the end of its service life.

Operational revenue is projected to increase modestly, led by gains in terminal concessions (parking, food, and retail) and general aviation fuel sales; primarily driven by increased military activity. On the expense side, the airport anticipates a \$3.2 million rise, largely from salary and benefit costs due to 17 planned staff additions, most of which support the expanded terminal. However, most positions will be added after the terminal expansion is completed in calendar year 2026.

Ongoing projects nearing completion include the expanded terminal, Phase I of the new parking lot (adding 1,200 spaces), a new FAA-required helicopter pad, and two sets of 10-bay T-hangars, which will be available for lease beginning July 1.

While the airport is projecting a net operating loss of approximately \$2 million for FY2026, non-operating revenues (such as passenger facility charges and car rental fees) are expected to offset this deficit. Additionally, the airport continues to maintain a competitive Cost Per Enplanement (CPE), remaining below the national average for small hub airports, helping to attract and retain airline service.

ROAD IMPROVEMENT & DEVELOPMENT EFFORT (RIDE)



The Horry County RIDE department is responsible for the coordination and management of the County’s ‘Road Improvement and Development Effort’ programs. The RIDE 3 program, which was approved by voter referendum in 2016, remains in place until 2025, and aims to use a one-cent sales tax to enhance key corridors in our community. Effective May 1, 2025, the RIDE 4 program is currently underway following the approval of the referendum in the November 2024 election. RIDE 4 was initiated to ensure the continuation of the RIDE program.

HOW A ROAD GETS BUILT: OVERVIEW

Years of extensive planning, study and work occur before the S.C. Department of Transportation ever begins building a roadway.

The in-depth, six-phased process begins with SCDOT assisting municipalities and regions to develop long-term plans that identify area transportation needs and priorities.

Once a project is programmed for funding, SCDOT initiates studies and the project enters into a development phase - a process that includes getting feedback from the public and analyzing how a proposed road might affect people living and working in the area as well as its impact on the environment.

Once development is complete and engineers have determined how and exactly where a road will be built, SCDOT typically begins acquiring any necessary property to accommodate the project and then awards a construction contract. During this time, existing utilities in conflict with the proposed design are moved. Only then does construction begin.

Throughout the process, SCDOT’s Value Management Office ensures the department responsibly and efficiently uses resources and funding.

ROAD CONSTRUCTION PROCESS: A CLOSER LOOK

While the overview above outlines the general approach to transportation planning, this section breaks down the full lifecycle of a road project from early planning to final inspection. Understanding these steps offers insight into how SCDOT delivers safe, efficient, and environmentally responsible transportation infrastructure across the state.

Step 1: Planning

The South Carolina Department of Transportation (SCDOT) works with local governments and planning organizations to create long-term (20-25 years) transportation plans. These plans prioritize projects based on land use, population trends, and employment forecasts. Environmental screenings and public input help shape the vision for regional infrastructure improvements.

Step 2: Programming

Identified needs are scored using criteria such as safety, congestion relief, and cost-effectiveness. Based on these scores, projects are added to SCDOT's 10-year State Transportation Improvement Program and scheduled for development based on funding availability. This plan is updated biennially.

Step 3: Project Development

Once funded, projects undergo detailed engineering and environmental studies. Experts assess impacts on air quality, wildlife, noise, cultural resources, and more. Public involvement is essential; feedback is collected through meetings and other outreach methods to help refine project decisions.

Step 4: Design

SCDOT evaluates multiple alternatives for each road's location and layout. After selecting the best option, engineers develop detailed plans including lane configurations, drainage, intersections, and required materials. Utilities may need relocation before construction can proceed.

Step 5: Property Acquisition

If the project affects private land, SCDOT works to acquire the needed right of way fairly, offering compensation and relocation assistance. During this time, utility adjustments and final design preparations are completed.

Step 6: Construction

After finalizing the design and securing property, the project is advertised for bids. Most contracts go to the lowest responsible bidder, but some use a "design-build" method to streamline timelines by combining design, permitting, and construction in one contract. SCDOT engineers oversee quality, safety, and compliance throughout the build. A final inspection ensures all standards are met before the road opens to the public.

RIDE 3 OVERVIEW

Road Improvement & Development Effort (RIDE) - On November 8, 2016, Horry County voters, by a 69.1 to 30.9 percent margin, supported a One-Cent Capital Projects Sales Tax for roads. This tax became effective on May 1, 2017, and expired on April 30, 2025. Throughout the eight-year timeframe, the level of sales tax in Horry County incurred an additional penny on all retail sales, accommodations and prepared food/beverages. Groceries (unprepared food) were exempt from the sales tax. Horry County received over \$825 million over the eight-year life of the one-cent Capital Projects Sales Tax.



PROGRESS MONITORING FRAMEWORK

Project progress is systematically monitored through the following phasing structure:



RIDE 3 Current Projects & Status as of April 24, 2025			
Project	Description	Phase	
US Hwy 501 - SC Hwy 31 to SC 544	Complete 6-lane widening and signalized intersection improvements on U.S. Hwy. 501, from SC Hwy. 31 to SC 544 interchange. I US 501 Southbound from Gardner Lacy to SC 31. II US 501 Northbound and Southbound from Gardner Lacy to SC 544.		*Estimated Completion Fall 2026
Conway Perimeter Road	Construct new road with multi-use path from U.S. Hwy. 378 (at El Bethel Road) to U.S. Hwy. 701 south. The new road will feature 4-lanes with median and turning lanes at the intersection.		
Forestbrook Road	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.		
Fred Nash Boulevard	Construct new 3-lane road, including a center turn-lane, to extend Fred Nash Boulevard around the end of the airport runway (MYR) to provide a direct connection to Harrelson Boulevard. The project includes bicycle facilities.		*Estimated Completion Fall 2025
SC Hwy 31 (Carolina Bays Parkway)	Final of SC Hwy. 31 (Carolina Bays Parkway). Build new limited-access freeway to extend SC Hwy. 31 from SC Hwy. 9 to North Carolina state line.		
SC Hwy 9 East	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.		*Estimated Completion Winter 2025
Southern Evacuation Lifeline (SELL) - (SC Hwy 22 Extension) -	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.		
US 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 17 Business @ Inlet Square Mall/Mt. Gilead Road 2.) US 17 Business @ Atlantic		
US Hwy 501 Realignment	Realign U.S. Hwy. 501 at Broadway Street intersection to connect to 7th Avenue North at Oak Street in the City of Myrtle Beach (new alignment). Install sidewalks and intersection improvements on 7th Avenue North, between Oak Street and North Kings Highway.		*Estimated Completion Fall 2026
US Hwy 701 - Dogwood Street to SC Hwy 9	Widen U.S. Hwy. 701 north of Loris, from end of existing 3-lane section (Dogwood Street) to SC Hwy. 9 interchange. Improved road will include turning lanes and installation of bike/pedestrian facilities such as sidewalks and wider turn lanes.		*Estimated Completion Summer 2025
US Hwy 701 - SC Hwy 319 to SC Hwy 22	Widen U.S. Hwy. 701 north of Conway, from SC Hwy. 319 to 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.		*Estimated Completion Date-Unknown

RIDE 4 OVERVIEW

The RIDE 4 Sales Tax Commission was comprised of six members, three appointed by Horry County Council and three appointed by the cities as defined by South Carolina state law.



The commission was tasked by Horry County Council to prepare a final list of projects that may be funded by 1% local sales and use tax, referred to as a ‘transportation tax,’ with an allowable collection period of up to 25 years. A list of specific transportation projects was determined, and Horry County Council moved the final list to a referendum vote by the citizens of Horry County on the November 2024 General Election ballot.

Horry County citizens voted to approve the referendum with the RIDE 4 program going into effect May 1, 2025, after completion of the RIDE 3 collections.

RIDE 4 TRANSPORTATION SALES TAX 2025-2050 - \$6.6B

Regional Projects - New Connectivity

- SC Hwy 22 Extension from US Hwy 501 (near Aynor) to Surfside / Murrells Inlet Area
- New Conway River Crossing - New Highway Across Waccamaw River
- Interstate Connector from SC Hwy 22 to Marion County Line (Local Matching Funds)
- SC Hwy 31 Interchange with Augusta Plantation Drive / Revolutionary War Way (*Hospitality Project Financial Backstop*)

Major Widening Projects

- SC Hwy 90 from East Cox Ferry Road to Little River
- East Cox Ferry Road
- River Oaks Drive
- US Hwy 17 in Windy Hill
- 38th Avenue North
- Seaboard Street
- Big Block Road
- Cultra Road
- US Hwy 701 from SC Hwy 22 to SC Hwy 410
- US Hwy 701 from SC Hwy 9 Bypass to NC State Line

Revenue Estimates

- Transportation Sales Tax: \$5.5B
- State and Federal: \$1.1B
- Total Revenue \$6.6B
- Total Project Costs \$6.6B (includes contingency)

Intersection / Interchange Improvements

- US Hwy 17 Bypass / Robert Grissom Parkway Interchange
- Robert Edge Parkway / Sandridge Road Connector
- Possum Trot Road Extension
- US Hwy 501 Bypass - New Off-Ramp to 3rd Avenue and Marina Drive in Conway
- US Hwy 501 at SC Hwy 319 Acceleration Lane

Complete Streets and Multimodal Projects

- Kings Hwy - Farrow Pkwy to 31st Ave North
- Waccamaw Drive / Atlantic Ave in Garden City (Hospitality Project Financial Backstop)
- Mass Transit

Major Improvement Projects

- Barefoot Landing Swing Bridge Replacement over Intracoastal Waterway
- Pave 200 Miles of Dirt Roads
- Resurface 400 Miles of Existing Roadway
- Local Intersection Safety and Capacity Improvements
 - o 20 locations - (\$15 M / each) - individual project locations to be determined by future studies
- Local Transportation Enhancement Improvements
 - o 20 locations - (\$15 M / each) - individual project locations to be determined by future studies

PROGRESS MONITORING FRAMEWORK

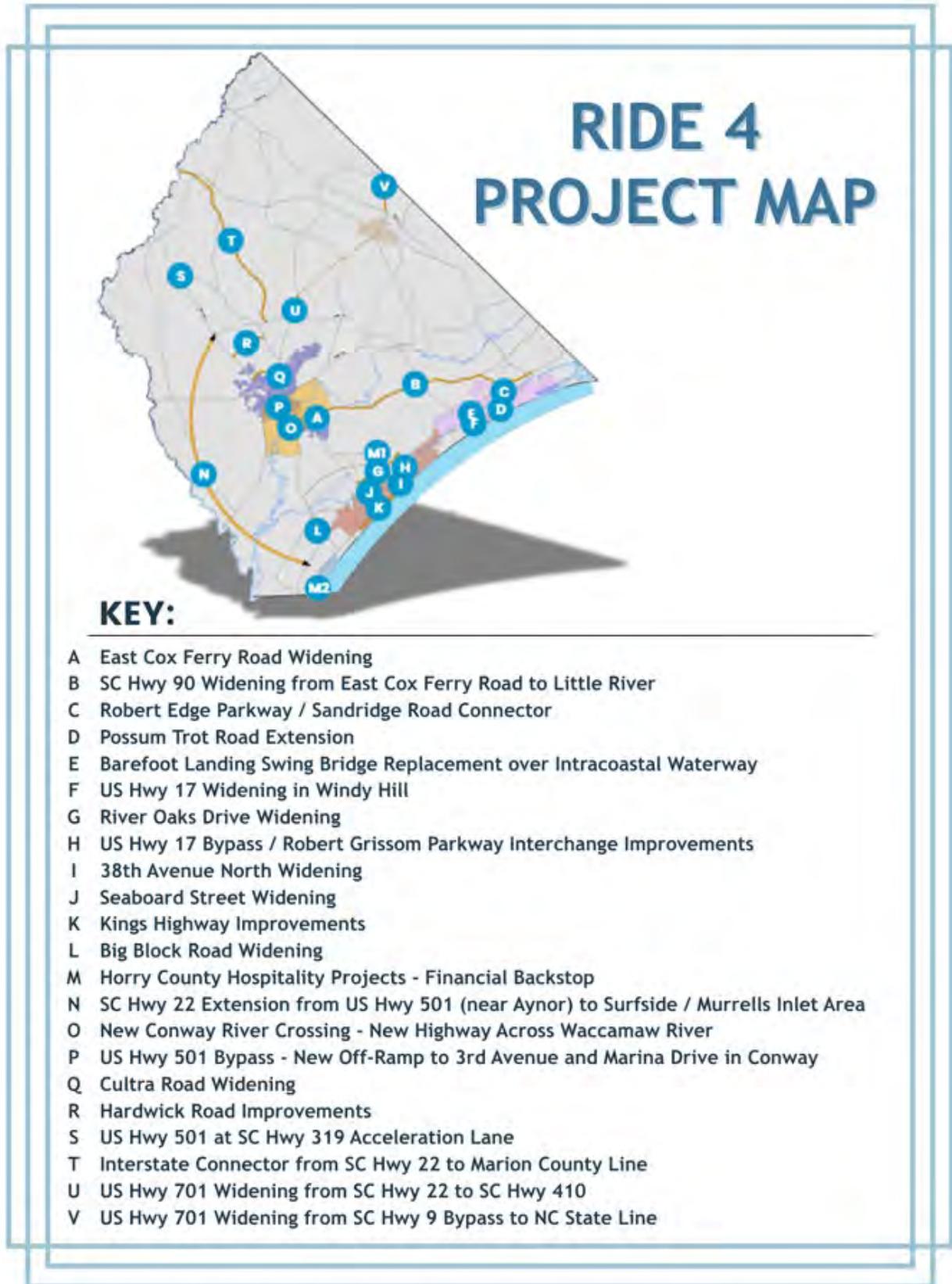
The RIDE 4 Program employs the same progress monitoring system as referenced above for RIDE 3. The graphic is included again below as a visual aid.



Presented below is a chart detailing the projects underway as of April 2025 for the RIDE 4 program.

RIDE 4 Current Projects & Status as of April 24, 2025		
Project	Description	Phase
River Oaks Drive	Widen to 4-lanes with turn lanes at intersections including multimodal facilities (entire length)	
SC Hwy 90	Widen to 4-lanes with turn lanes at intersections (East Cox Ferry Road to US Hwy 17)	





**Refer to the following page for details on proposed projects.*

RIDE 4 PROPOSED PROJECTS			
Map ID	Project Name	Project Description	Estimated 2035 Costs
	Completion of Underfunded RIDE III Projects	Completion of Underfunded RIDE III Projects, if any	\$150,000,000
A	East Cox Ferry Road Widening	East Cox Ferry Road: widen to 4-lanes with turn lanes at intersections (SC Hwy 90 to SC Hwy 544)	\$97,000,000
B	SC Hwy 90 Widening from East Cox Ferry Road to Little River	SC Hwy 90: widen to 4-lanes with turn lanes at intersections (East Cox Ferry Road to US Hwy 17)	\$745,000,000
C	Robert Edge Parkway / Sandridge Road Connector	Robert Edge Parkway / Sandridge Road Connector: construct new connection from Sandridge Road to Robert Edge Parkway at traffic signal including multimodal facilities	\$22,000,000
D	Possum Trot Road Extension	Possum Trot Road Extension: construct new access from US Hwy 17 to Madison Drive including necessary improvements on Madison Drive	\$23,000,000
E	Barefoot Landing Swing Bridge Replacement over Intracoastal Waterway	Barefoot Landing Swing Bridge: replace bridge and approaches over Intracoastal Waterway	\$132,000,000
F	US Hwy 17 Widening in Windy Hill	US Hwy 17 in Windy Hill: widen to accommodate dual left turn lanes at 46 th Avenue South towards Barefoot Resort Bridge Road and 48 th Avenue South in both directions (46 th Avenue South to Ocean Creek)	\$24,000,000
G	River Oaks Drive Widening	River Oaks Drive: widen to 4-lanes with turn lanes at intersections including multimodal facilities (entire length)	\$142,000,000
H	US Hwy 17 Bypass / Robert Grissom Parkway Interchange Improvements	US Hwy 17 Bypass / Robert Grissom Parkway Interchange Improvements: build cloverleaf ramp from Robert Grissom Parkway Southbound to US Hwy 17 Bypass Northbound	\$53,000,000
I	38 th Avenue North Widening	38 th Avenue North: widen between Robert Grissom Parkway and Kings Highway including multimodal facilities	\$22,000,000
J	Seaboard Street Widening	Seaboard Street: widen between US Hwy 501 and Mr. Joe White Avenue; include multimodal facilities between the intersections of Mr. Joe White Avenue and Oak Forest Lane	\$33,000,000
K	Kings Highway Improvements	Kings Highway: improve US Hwy 17 Business from Farrow Parkway to 31 st Avenue North (GSATS corridor study: access management, streetscape and complete streets / multimodal improvements)	\$105,000,000
L	Big Block Road Widening	Big Block Road: widen / realign roadway to improve safety and capacity including new multimodal facilities (entire length)	\$44,000,000
M	Horry County Hospitality Projects - Financial Backstop	Horry County Hospitality Projects: SC Hwy 31 Interchange at Augusta Plantation / Revolutionary War Way and Garden City Resiliency Project - Financial Backstop	\$50,000,000
N	SC Hwy 22 Extension from US Hwy 501 (near Aynor) to Surfside / Murrells Inlet Area	SC Hwy 22 Extension: environmental mitigation and construction of a new highway from US Hwy 501 (near Aynor) to Surfside / Murrells Inlet area	\$1,560,000,000
O	New Conway River Crossing - New Highway Across Waccamaw River	New Conway River Crossing: construct new highway across Waccamaw River near Conway (final location to be determined by study)	\$860,000,000
P	US Hwy 501 Bypass - New Off-Ramp to 3 rd Avenue and Marina Drive in Conway	US Hwy 501 Bypass: construct new off-ramp to 3 rd Avenue and Marina Drive from US Hwy 501 Northbound	\$53,000,000
Q	Cultra Road Widening	Cultra Road: widen from US Hwy 501 to US Hwy 701 with median and multimodal facilities	\$102,000,000
R	Hardwick Road Improvements	Hardwick Road: improve existing road including intersection improvements on US Hwy 501 and SC Hwy 319 to support new Horry County Multi-Use Sports & Recreational Complex (including multimodal facilities)	\$24,000,000
S	US Hwy 501 at SC Hwy 319 Acceleration Lane	US Hwy 501 at SC Hwy 319: construct acceleration lane	\$18,000,000
T	Interstate Connector from SC Hwy 22 to Marion County Line	Interstate Connector: I-73 from SC Hwy 22 to Marion County line (local match funding)	\$450,000,000
U	US Hwy 701 Widening from SC Hwy 22 to SC Hwy 410	US Hwy 701: widen to 4-lanes with turn lanes at intersections (SC Hwy 22 to SC Hwy 410)	\$80,000,000
V	US Hwy 701 Widening from SC Hwy 9 Bypass to NC State Line	US Hwy 701: widen to 4-lanes with turn lanes at intersections (SC Hwy 9 Bypass to NC State Line)	\$163,000,000
	Pave 200 Miles of Dirt Roads	Pave 200 Miles of Dirt Roads	\$250,000,000
	Resurface 400 Miles of Existing Roadway	Resurface 400 Miles of Existing Roadway (800 lane miles): to be apportioned between County and Municipalities based on locally maintained road mileage in each jurisdiction. All jurisdictions get at least 4 miles (8 lane miles).	\$185,000,000
	Local Intersection Safety and Capacity Improvements	Local Intersection Safety and Capacity Improvements: 20 locations - (\$15 M / each) - individual project locations to be determined by future studies	\$300,000,000
	Local Transportation Enhancement Improvements	Local Transportation Enhancement Improvements: 20 locations - (\$15 M / each) - individual project locations to be determined by future studies	\$300,000,000
	Mass Transit	Mass Transit: 5.45% of annual collections	\$299,000,000
	Coast RTA Maintenance Complex and Passenger Stations	Bus Maintenance Complex in Myrtle Beach (\$20 Million); Passenger Station in Myrtle Beach (\$2.5 Million); Passenger Station in Conway (\$2.5 Million)	\$25,000,000

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 2026 budget.

<u>DATE</u>	<u>ACTIVITY</u>
June 25, 2024	Administration Committee Review of Budget Calendar
July 17, 2024	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2026 requested ten-year Capital Improvement Plan (CIP) and FY 2026 Enhancement requests
August 30, 2024	Department CIP & Enhancement Request Due
September 5, 2024	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2026 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.
October 3, 2024	ACA Review of Enhancement Request CIP Committee Meeting - Review CIP and Enhancement requests
December 5, 2024	Publish Fall Planning Retreat Agenda and Materials
December 12, 2024	Fall Planning Retreat <ul style="list-style-type: none"> • Forecast FY 2025, Five Year Projections, CIP, Strategic Goals, Initial FY 2026 Revenue Projection
December 20, 2024	Departmental & Supplemental Agency budget requests due
January 10, 2025	Payroll Projection entered into budget projection
February 7, 2025	Assistant Administrator’s review and approval of Departmental budget requests

February 17-21, 2025	<p>Administrator’s Budget Hearings</p> <ul style="list-style-type: none"> 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 2026 budget and ten-year CIP
February 28, 2025	ATAX funding applications due
March 7, 2025	Administrator’s budget finalized
March 27, 2025	ATAX Committee review of requests
March 27, 2025	Publish Budget Retreat Agenda and Budget Materials
April 3, 2025	<p>Spring Budget Retreat</p> <ul style="list-style-type: none"> Presentation of recommended budget including the ten-year CIP to County Council by Administrator and First Reading of Budget Ordinance
April 10, 2025	ATAX Committee recommendations
April 14, 2025	Place Public Hearing Ad for Budget and Related Ordinances (for May 6)
April 17, 2025	Planning Commission Agenda Deadline for CIP
April 8-22, 2025*	Council Committee Review
April 22, 2025	Administration Committee review of ATAX Committee recommendations & ten-year CIP
April 24, 2025	Planning Commission review of ten-year CIP at Workshop
May 1, 2025	Public Hearing and Planning Commission approval of ten-year CIP
May 6, 2025	Public Hearing and Second Reading of Budget Ordinance
May 20, 2025	Third Reading and adoption of Budget Ordinance
July 1, 2025	Begin new fiscal year with implementation of the FY 2026 Adopted Budget
September 6, 2025	Publish FY 2026 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 2026 consisted of the Administrator, Assistant Administrators, Finance Director, Deputy Finance Director, Budget Analysts, 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 that is consistent with generally accepted accounting principles (GAAP) other than the treatment of capital leases. Capital leases are budgeted to pay the current year's 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 overspend 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 Director of Finance to ensure 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 Director of Finance.

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 14, SECTION 15, SECTION 16, SECTION 17, SECTION 18, SECTION 19, SECTION 20, SECTION 21, SECTION 22, SECTION 24, SECTION 26, SECTION 31, SECTION 32, SECTION 34, SECTION 35, and SECTION 36 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 ensure 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 is prepared for all County funds, ensuring that County Council, administration, and the public can assess the full scope of government operations rather than reviewing finances in isolation. This unified approach enhances transparency, planning, and accountability.

The financial plan is designed for accessibility and understanding by both citizens and elected officials. County Council conducts public work sessions and hearings to communicate financial priorities and ensure meaningful public engagement.

Budgetary focus is placed on delivering core services efficiently and cost-effectively, with consideration for economic, fiscal, and social impacts. Conservative revenue projections and structured expenditure controls ensure ongoing sustainability, while one-time revenues are allocated to capital or debt-related uses.

The County maintains a multi-year Capital Improvement Plan (CIP), updated annually in alignment with established policies. In FY 2026, the County continues to enhance the Ten-Year CIP process, aligning all capital investments with long-term priorities.

Physical assets are maintained at levels that protect County investments and reduce future maintenance or replacement costs, utilizing current revenues where feasible. The County's financial procedures, internal controls, and performance-based budgeting practices ensure disciplined financial stewardship across all operations.

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 52 individual funds excluding agency funds (fund structure page 11):

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

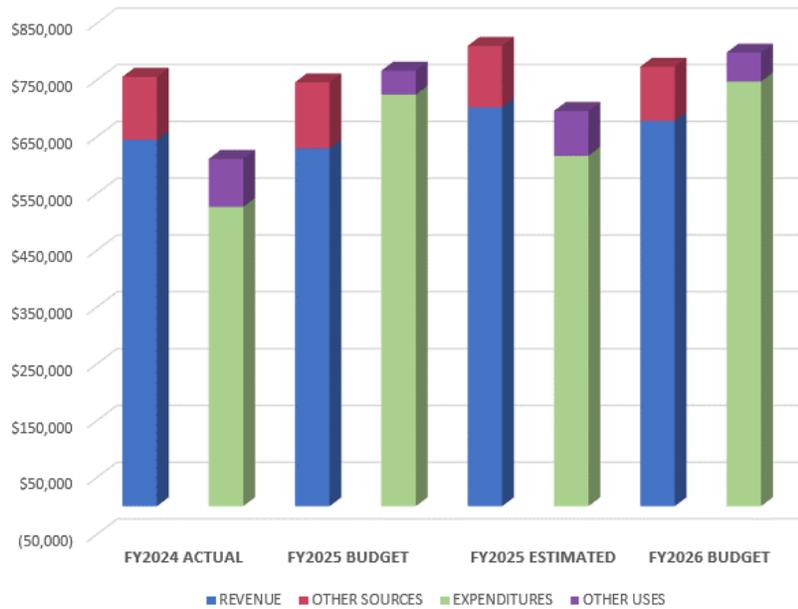
The County will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Government Accounting Standards Board (GASB).

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)



	FY2024 ACTUAL	FY2025 BUDGET	FY2025 ESTIMATED	FY2026 BUDGET
REVENUE	\$645,205	\$630,299	\$702,358	\$678,408
OTHER SOURCES	110,726	116,042	108,057	95,383
TOTAL REVENUES	<u>\$755,931</u>	<u>\$746,341</u>	<u>\$810,415</u>	<u>\$773,791</u>
EXPENDITURES	\$527,042	\$724,858	\$617,128	\$747,970
OTHER USES	84,386	41,910	78,764	50,644
TOTAL EXPENDITURES	<u>\$611,428</u>	<u>\$766,768</u>	<u>\$695,892</u>	<u>\$798,613</u>
NET INCREASE (DECREASE) IN FUND BALANCE/NET ASSETS	\$97,188	(\$266,448)	\$60,493	(\$116,926)

(Expressed in thousands)	GENERAL FUND				SPECIAL REVENUE FUNDS				CAPITAL PROJECT FUNDS			
	FY 2024 ⁽¹⁾ ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 BUDGET	FY 2024 ⁽²⁾ ACTUAL	FY 2025 BUDGET	FY 2025 ⁽²⁾ ESTIMATED	FY 2026 BUDGET	FY 2024 ⁽³⁾ ACTUAL	FY 2025 BUDGET	FY 2025 ⁽³⁾ ESTIMATED	FY 2026 BUDGET
REVENUES:												
Property Taxes	164,667	171,739	183,167	183,868	74,454	78,229	85,346	84,294	2,909	3,040	3,489	3,253
Intergovernmental	18,255	18,512	20,169	19,277	14,758	16,389	15,457	16,494	2,742	1,020	633	1,020
Fees & Fines	37,846	37,601	40,065	38,276	102,729	102,708	105,897	103,690	9,017	5,678	8,397	8,115
Documentary Stamps	9,360	9,661	9,223	8,686	-	-	-	-	-	-	-	-
Licenses & Permits	19,668	20,472	22,499	22,489	3,499	3,563	3,563	2,287	-	-	-	-
Interest on Investments	9,042	4,296	11,577	5,585	9,182	5,642	8,792	4,907	12,259	3,020	13,007	2,965
Other	7,272	3,613	6,618	4,107	3,842	4,262	11,589	4,444	62	-	50	-
Total Revenue	266,109	265,894	293,318	282,287	208,464	210,792	230,645	216,117	26,990	12,758	25,576	15,354
EXPENDITURES:												
Personnel Costs	143,648	190,014	174,554	207,937	52,632	67,863	62,442	75,441	33	33	33	36
Contractual Services	22,755	29,872	23,447	32,127	19,091	33,320	19,908	28,145	123	250	299	-
Supplies & Materials	14,485	17,832	16,927	17,323	4,111	5,970	5,029	6,216	713	-	1,157	-
Business & Transportation	7,525	10,917	7,403	9,810	3,613	4,590	3,795	4,321	-	-	-	-
Capital Outlay	2,078	251	658	108	6,115	38,344	15,864	18,698	36,001	54,529	30,921	63,948
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
Principal	843	-	922	-	52	-	13	-	2,773	2,455	2,751	2,844
Interest	192	-	134	-	8	-	5	-	142	278	278	337
Agent Fees	-	-	-	-	-	-	-	-	273	-	-	864
Other	12,062	13,368	16,023	15,357	11,938	19,000	19,936	19,093	379	5,838	585	5,368
Indirect Cost Allocation	-	-	-	-	3,749	3,421	4,266	3,863	43	38	41	38
Contributions to Other Agencies	133	150	129	129	53,463	55,315	58,750	52,331	-	-	-	-
Total Expenditures	203,721	262,404	240,197	282,791	154,772	227,824	190,009	208,109	40,480	63,421	36,064	73,435
OTHER SOURCES (USES):												
Issuance of Debt (net)	-	-	-	-	-	-	-	-	22,372	-	-	29,231
Lease Financing	-	-	-	-	73	-	-	-	5,500	-	-	4,300
Bond Premium	-	-	-	-	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Assets	1,639	25	3	25	144	-	21	-	7	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Cost Allocation	5,204	4,700	5,768	5,200	-	-	-	-	-	-	-	-
Transfer In	4,746	4,920	5,074	5,040	12,512	14,159	14,582	14,701	37,615	25,358	30,351	23,417
Transfer (Out)	(48,336)	(15,786)	(21,507)	(20,775)	(36,395)	(32,307)	(37,550)	(27,621)	(4,769)	(3,766)	(5,894)	(3,762)
Total Sources (Uses)	(36,747)	(6,141)	(10,663)	(10,510)	(23,666)	(18,148)	(22,947)	(12,920)	60,724	21,592	24,458	53,185
Net Increase (Decrease) in Fund Balance/Net Position	25,641	(2,650)	42,458	(11,013)	30,026	(35,181)	17,689	(4,912)	47,234	(29,071)	13,969	(4,896)
Beginning Fund Balance/Net Position	135,152	159,564	160,793	203,251	48,261	90,837	78,287	95,976	240,383	274,464	287,617	301,586
Ending Fund Balance/Net Position	160,793	156,913	203,251	192,238	78,287	55,657	95,976	91,064	287,617	245,393	301,586	296,690

⁽¹⁾General Fund FY24 Actual - Fund Balance increase due to additional tax revenues from growth and millage increase for the General, Fire, and Recreation Funds.

⁽²⁾Special Revenue FY24 Actual/FY25 Estimated - Fund Balance increase due to additional tax revenues from millage for Fire and Recreation, as well as timing of capital expenditures.

⁽³⁾Capital FY24 Actual/FY25 Estimated - Fund Balance increase due to Impact Fee revenue and timing of capital expenditures.

	DEBT SERVICE FUNDS				ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2024 ⁽⁴⁾ ACTUAL	FY 2025 BUDGET	FY 2025 ⁽⁴⁾ ESTIMATED	FY 2026 BUDGET	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 BUDGET	FY 2024 ⁽⁵⁾ ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 BUDGET
(Expressed in thousands)												
REVENUES:												
Property Taxes	13,526	14,239	14,945	15,073	-	-	-	-	-	-	-	-
Intergovernmental	35	38	37	38	3,340	-	163	-	98	136	361	121
Fees & Fines	-	-	-	-	52,066	54,814	55,885	69,744	23,580	25,764	28,700	28,873
Documentary Stamps	-	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Investments	750	387	503	297	7,226	4,500	8,229	5,000	3,021	1,263	2,662	920
Other	-	-	-	-	-	-	-	-	288	13	381	13
Total Revenue	14,311	14,664	15,485	15,408	62,632	59,314	64,277	74,744	26,988	27,175	32,104	29,928
EXPENDITURES:												
Personnel Costs	-	-	-	-	16,068	18,783	16,421	20,929	2,565	3,521	3,115	3,804
Contractual Services	-	3	3	7	5,158	6,275	6,364	6,857	1,971	1,002	1,198	1,039
Supplies & Materials	-	-	-	-	4,087	5,613	4,350	6,021	361	318	405	289
Business & Transportation	-	-	-	-	929	926	982	885	4,663	4,010	4,818	3,992
Capital Outlay	-	-	-	-	-	-	-	-	-	26,763	523	17,054
Depreciation	-	-	-	-	16,114	14,000	20,773	14,000	12,971	11,399	26,337	13,121
Principal	14,541	10,269	9,844	14,441	-	-	-	-	-	-	-	-
Interest	6,250	6,625	6,622	6,827	1,188	1,503	1,406	1,273	134	-	96	-
Agent Fees	4	2	4	4	-	-	-	-	-	-	-	-
Other	-	2,261	-	-	9,910	11,234	10,508	11,326	120	6,099	-	16,279
Indirect Cost Allocation	-	-	-	-	400	450	450	475	428	451	563	443
Contributions to Other Agencies	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	20,794	19,160	16,472	21,277	53,854	58,784	61,254	61,766	23,212	53,564	37,054	56,022
OTHER SOURCES (USES):												
Issuance of Debt (net)	2,280	-	-	1,149	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	70	-	52	(60)	745	703	1,678	1,050
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	7,550	69,000	29,193	5,210	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In	4,901	4,492	4,481	4,720	-	-	-	-	12,851	3,071	3,482	3,358
Transfer (Out)	-	-	-	-	-	-	-	-	(2,607)	(437)	(441)	(442)
Total Sources (Uses)	7,181	4,492	4,481	5,869	7,620	69,000	29,244	5,150	10,989	3,337	4,720	3,965
Net Increase (Decrease) in Fund Balance/Net Position	698	(3)	3,494	-	16,397	69,530	32,267	18,129	14,764	(23,052)	(230)	(22,129)
Beginning Fund Balance/Net Position	11,576	12,143	12,274	15,768	36,320	52,717	52,717	84,984	86,882	106,456	101,646	101,415
Ending Fund Balance/Net Position	12,274	12,140	15,768	15,768	52,717	122,247	84,984	103,112	101,646	83,404	101,415	79,286

⁽⁴⁾Debt Service FY24 Actual/FY25 Estimated - Fund Balance increase due Impact Fee revenue reimbursing a portion of debt payments.

⁽⁵⁾Internal Service Funds FY24 Actual - Fund Balance increase due to the timing of vehicle and equipment replacement purchases.

(Expressed in thousands)	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2024 ⁽⁶⁾ ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 BUDGET	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 ESTIMATED	FY 2026 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	255,556	267,247	286,947	286,489
Intergovernmental	12,963	14,046	11,362	15,078	52,191	50,140	48,182	52,029
Fees & Fines	23,270	24,621	26,673	27,817	248,509	251,184	265,616	276,516
Documentary Stamps	-	-	-	-	9,360	9,661	9,223	8,686
Licenses & Permits	-	-	-	-	23,166	24,035	26,062	24,776
Interest on Investments	2,563	850	2,037	1,500	44,043	19,959	46,809	21,174
Other	915	185	882	175	12,380	8,072	19,520	8,739
Total Revenue	39,711	39,701	40,954	44,570	645,205	630,299	702,358	678,408
EXPENDITURES:								
Personnel Costs	9,820	7,208	6,607	7,983	224,767	287,423	263,172	316,130
Contractual Services	8,662	7,890	7,253	8,125	57,760	78,613	58,472	76,299
Supplies & Materials	4,112	916	825	976	27,869	30,649	28,694	30,825
Business & Transportation	2,128	2,138	1,266	2,153	18,858	22,582	18,265	21,161
Capital Outlay	-	-	-	-	44,194	119,887	47,966	99,807
Depreciation	5,494	5,969	7,251	8,388	34,579	31,369	54,361	35,509
Principal	-	-	-	-	18,209	12,724	13,530	17,284
Interest	-	-	-	-	7,913	8,406	8,539	8,437
Agent Fees	-	-	-	-	277	2	4	868
Other	(7)	15,581	12,874	16,945	34,401	73,381	59,927	84,369
Indirect Cost Allocation	-	-	-	-	4,619	4,360	5,319	4,820
Contributions to Other Agencies	-	-	-	-	53,597	55,465	58,879	52,460
Total Expenditures	30,208	39,701	36,077	44,570	527,042	724,858	617,128	747,970
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	24,651	-	-	30,380
Lease Financing	-	-	-	-	5,573,111	-	-	4,300
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	2,605	728	1,753	1,015
Gain (loss) on disposal of assets	239	-	-	-	239	-	-	-
Capital Contributions	-	-	-	-	7,550	69,000	29,193	5,210
Indirect Cost Allocation	-	-	-	-	5,204	4,700	5,768	5,200
Transfer In	-	-	-	-	72,625	52,000	57,971	51,235
Transfer (Out)	-	-	-	-	(92,108)	(52,295)	(65,392)	(52,600)
Total Sources (Uses)	239	-	-	-	26,340	74,132	29,293	44,740
Net Increase (Decrease) in Fund Balance/Net Position	9,742	-	4,877	-	144,502	(20,427)	114,523	(24,822)
Beginning Fund Balance/Net Position	78,186	87,928	87,928	92,805	636,760	784,109	781,262	895,785
Ending Fund Balance/Net Position	87,928	87,928	92,805	92,805	781,262	763,682	895,785	870,963

⁽⁶⁾Component Unit FY24 Actual - Increase in Net Position due to increase in recyclable sales prices.

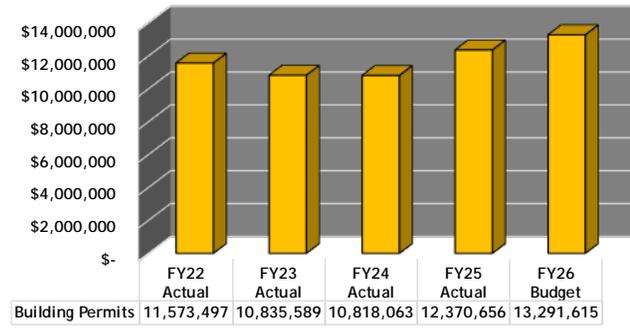
REVENUE SUMMARY

REVENUE HIGHLIGHTS

General Fund:

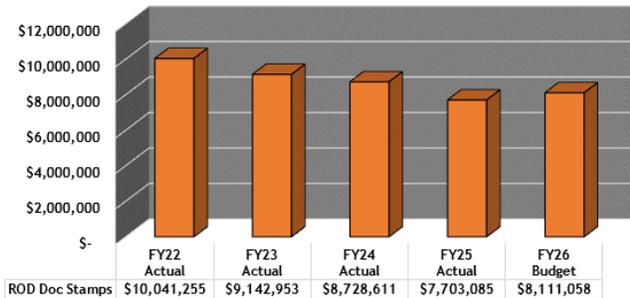
The FY 2026 budget includes a \$4.7 million revenue increase from the FY 2025 Budget. The primary increases are due to tax base growth, increase in building permit revenue based on previous years trends, and the increase in Local Government Fund revenue from the state.

Building Permits



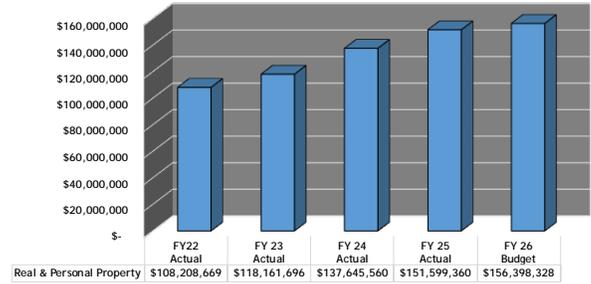
Permits and License revenues are projected to increase by \$1.9 million from the FY 2025 budget to \$22.1 million. This is attributed to the projected increase in building permits and business licenses in FY 2026.

Register of Deeds- Documentary Stamps



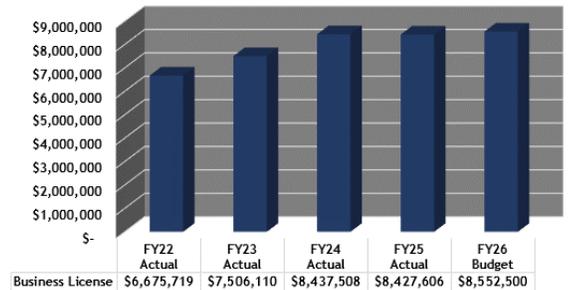
For FY 2026, the Local Government Fund (the revenue the State sends back to the local jurisdiction) has a budget of \$16.4 million. Local Government Funds received from the State have increased due to the 2020 Census results. However, the State continues to fund the Local Government Fund significantly below the amount required by the formula in the law.

Real & Personal Property



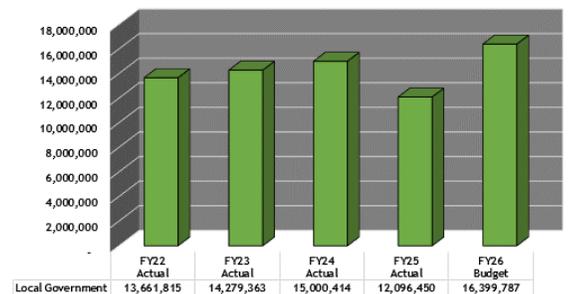
The number of residential building permits for new construction decreased by 7% from 5,759 in FY 2024 to 5,354 in FY 2025. Collectively, the number of residential permits issued for remodeling, additions, and garage/carports increased 6% from 6,362 in FY 2025 to 6,768 in FY 2026. New commercial permits issued increased by 8% from 323 in FY 2024 to 350 in FY 2025.

Business License



Documentary stamp revenues from the Register of Deeds Office are projected to decrease \$911 thousand under the FY 2025 budgeted level.

Local Government



Other Funds:

- The Airport Enterprise Fund budgeted FBO Aviation Fuel services revenue increased by \$907 thousand for FY 2026 versus FY 2025 due to a slight increase in overall projected sales and higher cost of fuel for the upcoming year: thus, higher sales revenue. Terminal Concessions revenue increased by \$1.3 mil due to a projected increase in Parking and Food/Beverage, News/Gifts activity, directly related to passenger counts. Enplanements for FY24 totaled 1.823 mil, and FY25 totaled 1.834 mil, an increase of 10 thousand or 0.58%, 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 \$276 thousand or 2.5%.
- Fire Fund revenue is projected to be higher in FY 2026 due to tax base growth.
- The Waste Management Fund is projected to decrease in FY 2026 due to lower interest rates on investments. 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 2026. Solid Waste fees increased from \$43.00 to \$46.00 in FY 2026. Mixed Construction, C&D Recycling and Shingles increased in FY 2026 from \$35.00 to \$46.00. Yard Waste, Clean Wood, Land clearing changed from \$20.50 to \$22.00 in FY 2023, and that is the prevailing price today. These increases were deemed necessary due to an increase in operating costs such as: labor, fuel, equipment, maintenance and repairs. Currently, there are no significant increases in additional 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 2025.

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, 2025 is \$4,082,350,574. 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 \$3,890,000 for FY 2026.

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

COUNTY WIDE	FY21	FY22	FY23	FY24	FY25	FY26
General Fund	41.6	44.6	44.8	47.3	43.9	43.9
Debt Retirement	4.7	4.2	4.0	4.0	3.7	3.7
Higher Education	0.7	0.7	0.7	0.7	0.6	0.6
Horry-Georgetown Tech.	1.7	1.7	1.7	1.7	1.6	1.6
Senior Citizens Fund	0.4	0.4	0.4	0.4	0.4	0.4
County Recreation	1.6	1.6	1.6	2.1	1.9	1.9
SPECIAL DISTRICTS	FY21	FY22	FY23	FY24	FY25	FY26
Fire District	19.0	21.1	21.1	21.6	20.2	20.2
Fire Apparatus Replacement	1.6	1.6	1.6	1.6	1.5	1.5
Waste Management	5.7	8.7	8.7	8.7	8.1	8.1
Arcadian Shores	30.9	30.9	30.9	30.9	27.7	27.7
Mt. Gilead Road Maintenance	30.0	30.0	30.0	30.0	27.2	27.2
Legends Drive	-	-	-	-	13.0	11.5
Eagle Trace	-	-	-	-	-	300.0
Cartwheel Watershed	3.0	3.0	3.0	3.0	2.8	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	2.7	2.7
Gapway Watershed	2.8	2.8	2.8	2.8	2.6	2.6
Simpson Creek Watershed	2.6	2.6	2.6	2.6	2.4	2.4
Todd Swamp Watershed	2.8	2.8	2.8	2.8	2.6	2.6

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.

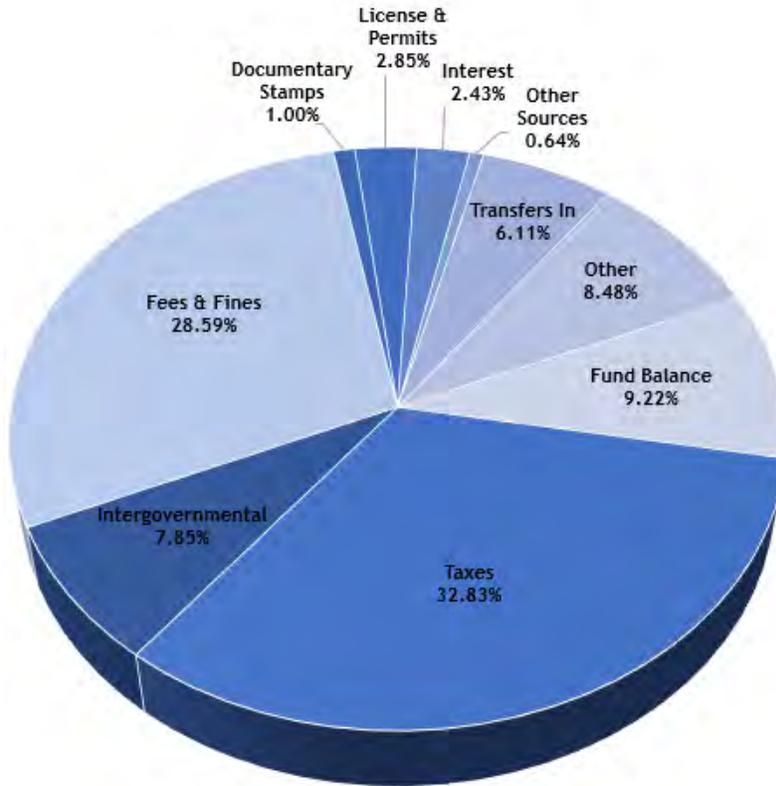
Other - These revenues are for miscellaneous items (return check charges, sale of copies, rents and leases, etc.).

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:

- Non-spendable 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.

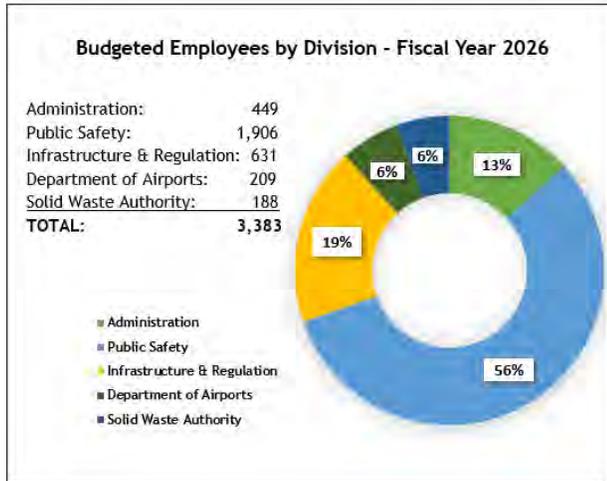
HORRY COUNTY, SOUTH CAROLINA
 ALL FUNDS - REVENUE SOURCES
 PERCENT OF TOTAL BUDGET
 FISCAL YEAR 2026



Taxes	\$	285,598,801
Intergovernmental		68,273,246
Fees & Fines		248,701,473
Documentary Stamps		8,686,206
License & Permits		24,775,915
Interest		21,173,674
Other Sources		5,549,568
Transfers In		53,154,313
Other		73,804,133
Fund Balance		80,230,437
Total:	\$	869,947,767

EXPENDITURE SUMMARY

EXPENDITURE HIGHLIGHTS



The FY 2026 Budget includes 3,383 budgeted positions. The administrative division received six (6) new positions, the public safety division received seventy-seven (77) new positions, and the I&R division received eleven

(11) new positions. The Department of Airports added seventeen (17) additional positions during the budget process while the Solid Waste Authority added three (3) new positions. The chart on the right provides details of the positions added for FY 2026.

The FY 2026 General Fund Budget includes \$5.6 million in transfers for the FY 2026 Capital Improvement Budget. The majority of the General Fund transfers cover recurring IT needs, including mandated Criminal Justice Information Security, computer replacements and software upgrades, aerial photography, relocation of fiber optics, essential repairs, and lifecycle maintenance for the County’s buildings.

The Capital Improvement Budget for FY 2026 includes allocations for various projects, including renovations of the Olin Blanton EMS, Goretown Fire, and Sanders buildings, new construction of the Windy Hill EMS building, Phases II & III of the Public Safety Training Facility, several improvements on various parks, trails, and boat landings, drainage improvements, and more. In addition, the FY 2026 Budget provides for the County’s ongoing Road Maintenance Plan. Pavement resurfacing is anticipated at twenty-eight (28) miles per year and dirt road paving at four (4) miles per year. The Road Maintenance funding continues to maintain the rapidly growing road network exceeding 1,575 road miles at an acceptable level of repair.

The FY 2026 General Fund Budget also includes \$250,000 allocated to funding the County’s Post Employment Benefit liability.

The FY 2026 Budget again reflects County Council’s priority of expanding employment opportunities by promoting the relocation of industry and other non-tourism-based employers to Horry County. To support this initiative, the budget allocates \$672,000 for wetland mitigation; comprising \$283,000 for maintenance and monitoring, \$75,000 for consulting services, and a \$314,000 endowment fee. These efforts enhance site readiness and ensure compliance with environmental regulations critical to future industrial development.

NEW POSITIONS APPROVED - FISCAL YEAR 2026		
Department	Number	Position Title
Information Technology/GIS	1	IT/GIS Programmer
	2	IT/GIS Network Administrator
Public Information	1	Public Information Officer- RIDE IV
County Attorney	1	Deputy County Attorney
Clerk of Court - Circuit Court	1	Administrative Assistant
Total Administrative Division	6	
Solicitor	2	Attorney
	2	Administrative Assistant
Magistrate - Location 000	1	Administrative Assistant
Sheriff	2	Deputy Sheriff
	2	Administrative Assistant
Police	7	Detective
	3	Sergeant
	1	Lieutenant
	3	Administrative Assistant
	1	Captain
911 Communications	5	911 Emergency Specialist
Coroner	1	Administrative Assistant
Detention	10	Corrections Officer
Emergency Medical Service	3	Firefighter/EMT
	4	Firefighter/Paramedic
	3	Medical Officer
Behavioral Services	1	Mental Health Director
	1	Investigator
Animal Care Center	1	Shelter Technician
Fire	18	Firefighter
	5	Fire Lieutenant
	1	Fire Captain
Total Public Safety Division	77	
Engineering	1	Engineering Technician
Public Works Road Maintenance	1	HEO II Bushhog Operator
	1	Supervisor I
Stormwater Management	3	
	1	Supervisor I
Maintenance	1	Custodial Worker II
	3	Carpenter
Total I&R Division	11	
Department of Airports	1	Airport Controls Specialist
	1	FBO Flightline Technician
	2	Airport Police
	3	Airport Technician
	4	Airport Custodian
	1	Ops. Deputy Director
	1	SMS Manager
	1	Airport Operations Supervisor
	2	Security Control Technician
	1	Airfield Technician
	17	
Solid Waste Authority	1	Administrative Assistant
	1	HEO III
	1	Tradesworker
	3	
Total New Positions	114	

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 3,383 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 2026 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.

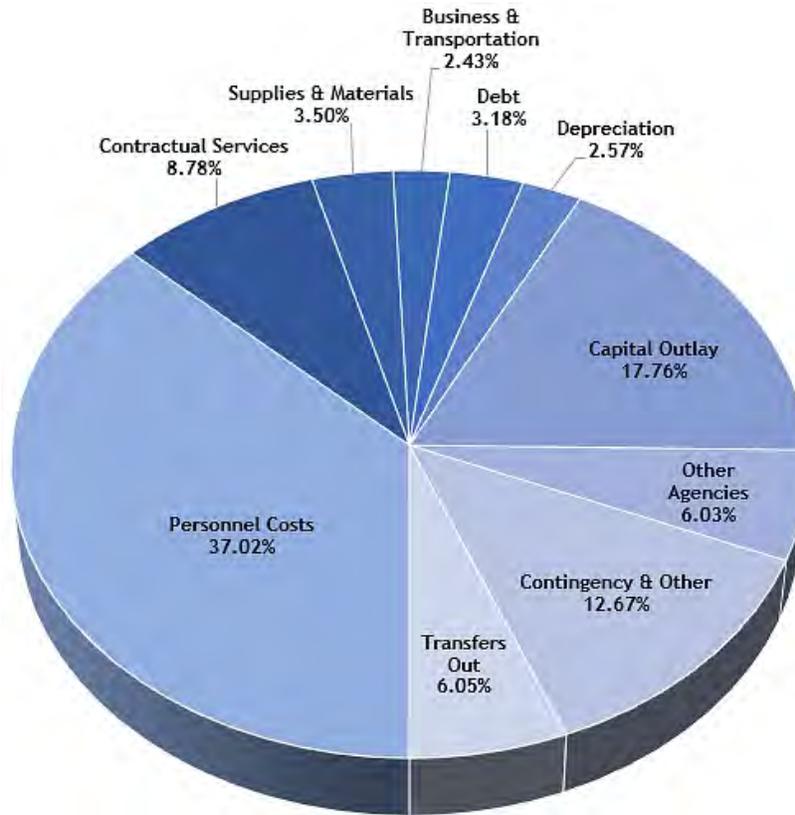
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditures of these funds.

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.

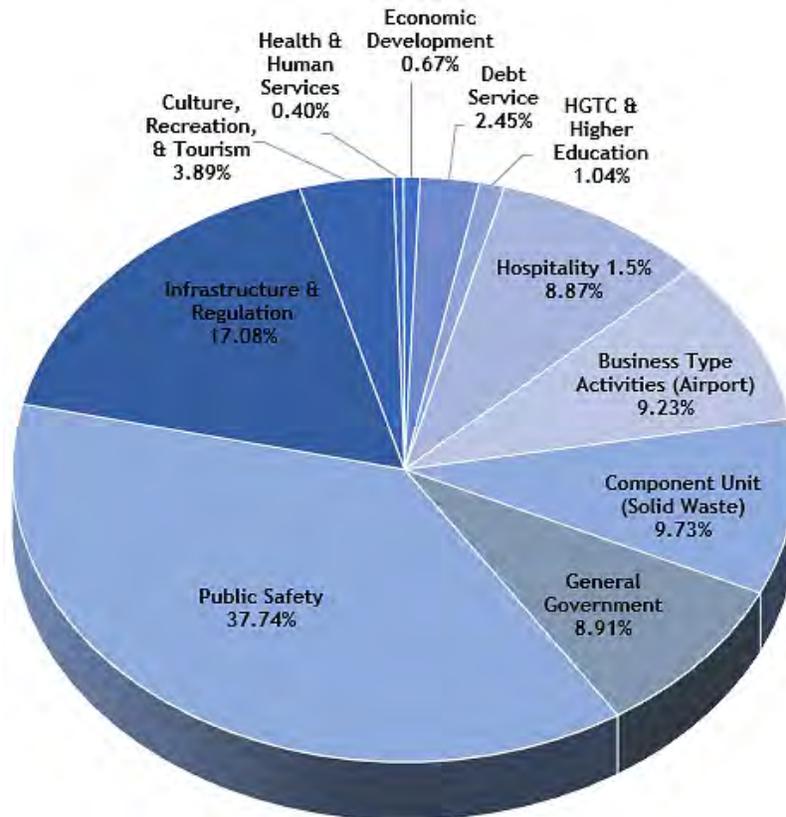
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget 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 2026**



Personnel Costs	\$ 322,051,632
Contractual Services	76,374,981
Supplies & Materials	30,476,220
Business & Transportation	21,178,631
Debt	27,699,396
Depreciation	22,387,551
Capital Outlay	154,529,767
Other Agencies	52,462,025
Contingency & Other	110,187,758
Transfers Out	52,599,807
Total:	\$ 869,947,767

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION - ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2026**



General Government	\$ 77,515,422
Public Safety	328,308,214
Infrastructure & Regulation	148,547,084
Culture, Recreation & Tourism	33,814,790
Health & Human Services	3,487,563
Economic Development	5,836,764
Debt Service	21,277,318
Business Type Activities (Airport)	80,256,378
HGTC & Higher Education	9,066,723
Hospitality 1.5%	77,177,204
Component Unit (Solid Waste)	84,660,308
Total:	\$ 869,947,767

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

STRATEGIC PRIORITIES

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 order of priority.



GOALS & INITIATIVES

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.



PATHWAY TO PROGRESS

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

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

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. 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, much 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 consider 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 developments should minimize their impact on adjacent developments and surrounding communities. 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 about future development and development proposals.

FY2026

ADMINISTRATIVE DIVISION

PERFORMANCE MEASURES

Department: 105- Human Resources

Departmental Mission Statement: Compassionately serving everyone by being solution finders for their needs.

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: 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 meet their staffing and service needs through recruitment, HR guidelines, benefits support, and wellness programs.

Focus Area: Community Engagement
Countywide Objective: *To support county departments by providing 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.*
Goal: CSF1: Regularly assess Horry County Government’s facility and staffing needs.
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.

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 develop future leaders of the county by maintaining an effective Leadership and Development Program.

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.
 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 ensure that our organization invests in a proactive safety culture.

<u>Measure</u>	<u>Goal</u>	FY2024	FY2025	FY2026
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Number of applications processed	CS1	12,250	12,300	12,350
Jobs filled	CS1	700	750	800
Workers Comp. claims	SC3	234	225	223
Workers Comp. hearings	SC3	-	2	1
Advertisements	CS1	275	280	285
Background Checks	CS1	634	640	650
Number of new employees hired	CS1	536	536	550
Number of new employees hired	CS1	536	536	550
Pre-Employment Physicals	CS1	610	615	620
New Employee Orientation	CS1	536	536	550

Department: 105- Human Resources

Measure	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
Grievance Hearings/Mediations	CS1	4	4	5
Training Sessions Offered (Supv/Guidelines/Ethics, Harrassment, Safety, Munis, etc.)	CS1	77	87	94
Number of Safety Council investigation reports processed	SC3	212	220	199
Investigations	CS1	12	12	10
Legal Performance (Policies/Emp Agreements)	CS1	-	-	-
Salary Surveys	CS1	22	25	25
Number of Unemployment Claims/Hearings	CS1	38	46	40
Request for Proposals	CS1	-	-	-
Work Site Health Screenings	CS1	2,385	2,489	2,700
Retirement/Deferred Comp Seminars	SC2	25	29	29
Wellness Challenges offered to employees	SC2	8	8	9
Mobile Mammography Screenings (Bus)	SC3	6	6	6
Safety & Wellness Monthly Newsletters	SC2	15	20	25
Benefit Fairs	SC2	3	2	2
FMLA Applications Processed	CS1	580	717	700
RFP	CS1	-	-	-
SHAC/ADA/HIPAA & TITLE VI Complaints	CS1	7	4	5
Draft Policies/Separation agreements, etc.	CS1	-	-	-
Horry County University (HCU)/Leadership Development Program (LDP) class attendance	CS1	25	25	30
Lunch & Learn Events	CS1	4	9	10
Wellness Committee Meetings	SC2	12	11	12
Safety Strategic Planning Sessions with Departments	SC2	38	38	40
Diversity Training	CS1	-	1	1
Number of employee visits to the wellness center	SC2	8,364	8,408	8,550
Percentage of total First Report of Injury (FROI) that were filed within three days of occurrence	SC3	82%	85%	87%
Percentage of property, vehicle and tort claims forwarded to the appropriate review agent within thirty days of claim	SC3	81%	80%	82%
Percentage of eligible employees who completed the Health Risk Assessment (HRA)	SC3	89%	96%	97%
Worker's Comp Experience Modifier	SC3	0.92	0.92	0.85
Current health insurance experience load factor	SC3	1.016	1.00	1.00
Percentage of employee participation in a wellness program:				
Coaching	CS1	11%	5%	-
Lunch and Learn	CS1	4%	6%	8%
HCU	CS1	-	1%	3%
Maintain No Gain (Final)	CS1	26%	32%	35%
Weight Maintenance Program	CS1	-	-	-
HCPR Race Series	CS1	18%	17%	15%
Yoga	CS1	-	4%	8%

*Training-related metrics are based on RM's Safety and AAA class.

Progress of FY 2025 Action Steps:

Overall, we met and/or exceeded our goals. Some areas to mention: We saw an increase in jobs filled. We saw a decrease in investigations and hope to reduce this more in FY26. We saw a decrease in grievance hearings/mediations and workers comp hearings. Our wellness center visitations showed increase with the pre-employment and annual physicals being done in-house. Participation in our maintain no gain program increased as well.

FY 2026 Action Steps:

Supported Goal

- CSF1
- SC2
- SC3

Action Steps

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

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, COVID supplies distribution, 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.

Measure:	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
Solicitations* issued through online bidding ("eBidding") software	CFS2, EG2, CE2	90	120	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	250	300	350
Number of p-card transactions (countywide)	CFS2	25,007	26,274	28,901
Requests through OnBase p-card application	CFS2	104	146	175
Average response per solicitation*	EG2	3	2	4
Solicitations* with zero bids received	EG2	-	2.21	-
Solicitations* that were cancelled by the requestor	EG2	10	4	5
Administrative fee revenue collected from online auction sales	CFS2	\$ 129,941	\$ 126,720	\$ 132,950

*Solicitations include: IFB = Invitation for Bid, RFP = Request for Proposals, RFQ = Request for Qualifications, QR = Quotation Request

Department: 106 - Procurement

Progress of FY 2025 Action Steps:

Successful Progress:

1. Administrative fee being collected, deposited, and reported monthly.
2. Expanding use of technology across multiple programs. Updated Procurement website. All files are now digitized. Met with 10 departments for outreach training on Procurement Processes.

FY 2026 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.
CE1 & CE2	7. Continue efforts to remove department Pcards and issue Pcards to individuals using them to ensure everyone has Pcard training.

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: Develop and continuously improve systems to assure effective and quality customer service.

Focus Area: 4 - Efficiency
 Goal: B - Improve common county transaction methods offered electronically.
 Departmental Objective: Continue to improve the application experience by educating the public on qualifications, notification of transfers, and encouraging online participation.

Focus Area: 4 - Efficiency
 Goal: C - Improve productivity within the organization
 Departmental Objective: Continue to review and revise standards to ensure an effective measure of employee performance as well as monitor production reports to ensure standard compliance.

Focus Area: 4 - Efficiency
 Goal: D - Improve process and response times
 Departmental Objective: Continue to improve SPA processing and value appeals by utilizing enhanced technology and holding staff accountable for process times.

<u>Measure:</u>	<u>Goal</u>	<u>FY2024</u> <u>Actual</u>	<u>FY2025</u> <u>Projected</u>	<u>FY2026</u> <u>Target</u>
<u>Input:</u>				
New Construction/Building Permits received	4C	16,983	17,100	17,100
Value Appeals received	4D	6,453	1,500	1,500
Legal Residence applications received (Total)	4B/4D	14,693	14,443	14,800
Legal Residence applications received (Via Web Portal)	4B/4D	4,845	4,417	5,050

Department:

108 - Assessor

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Ag. Applications received	4D	1,078	1,285	1,100
Web Emails received	4A	N/A	17,947	19,000
<u>Output:</u>				
Permit issue to work order complete date	4C	110 Days	110 Days	110 Days
Appeals process days to completion (Objection to Final)	4D	70 Days	65 Days	65 Days
Legal residence process days to completion	4B/4D	40 Days	35 Days	30 Days
Ag. Applications process days to completion	4D	10 Days	10 Days	10 Days
Phone calls answered	4A	N/A	N/A	N/A
Web Emails answered	4A	N/A	17,947	19,000
Permit completion rate per day	4C	52	52	54
Appeals worked per day	4D	82	80	80
Legal residence worked per day	4B/4D	90	90	90
Ag. Applications worked per day	4D	115	115	115
Web Emails answered same day	4A	N/A	80.00%	80.00%
<u>Outcome:</u>				
Date new construction 98% completed	4C	5-Apr-24	2-May-25	2-May-26
Increased Legal Residence turnaround time year over year	4B/4D	8%	8%	8%
Percentage of Legal Residence applications (Via Web Portal)	4B/4D	36%	31%	34%
Web Email % of Customer Interaction	4A	N/A	15%	15%

Progress of FY 2025 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
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 increase over the next 24 months.
4A	Web email has become an important tool over the last couple of years and account for approximately 15% of our out of office customer communication.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
4C	Continue to improve new construction efficiency through automation and implementing new software.
4B/4D	Continue to improve turnaround time for legal Residence by encouraging new owners to apply at time of transfer rather than at time bill is received.

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>	FY2024	FY2025	FY2026
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Real/Personal notices billed	CE1/CFS1	377,747	388,061	400,114
Vehicle notices billed	CE1/CFS1	379,749	387,344	395,091
Tax payments lockbox	CE1/CFS1	268,054	261,289	266,515
Tax payments via credit card in person	CE1/CFS1	74,274	75,759	77,274
Tax payments via internet	CE1/CFS1	242,121	246,963	251,902
Installment tax payment program (participants)	CE1/CFS1	1,433	1,402	1,430
Executions	CE1/CFS1	38,636	43,637	44,510
Levies	CE1/CFS1	6,100	6,455	6,584
Real/personal notices collected	CE1/CFS1	333,963	340,642	347,455
Vehicle notices collected	CE1/CFS1	407,727	417,922	426,280

Progress of FY 2025 Action Steps:
 *We implemented along with the Auditor and Assessor's office email address to increase the efficiency of correspondence with customers and this is continuously improving.

*Continuing to work with Escrowcloud (formally known as Autoagent) to improve submission of payments by our many Mortgage Companies making bulk payments.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CE1	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.
CFS1	We will continue to improve our communication with our Revenue Collectors to provide them with the most current and up to date information in regards to the collection of taxes.
CFS1	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: CE2: Make information readily available to the public in regards to future development and development proposals.
Departmental Objective: This year we are going to develop a social media page, as well as, update our website to provide more information to the tax payers. We will continue to work with the municipalities to add business personal property accounts to the tax roll. In return, this will increase revenue for county and cities.

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: The Auditor's office will continue cross training all staff to increase efficiency in all areas of the office. We are needing additional staff in order to operate drive thru counters. The job classifications have been updated and submitted to the HR department. We will continue to work closely with administration towards the goal of adding new staff to the Auditor's office.

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: We are working with administration and maintenance to ensure that our offices are safe and accessible for our employees and taxpayers. We are requesting for more secure doors for South Strand and Little River. These two offices currently have half doors at the front counter, which allows easy access for unauthorized individuals. As for our Conway office, the current back door is accessible to tax payers for Homestead and Business Personal Property during business hours. As a result, we are unable to lock this door increasing safety concerns for our staff and their personal belongings. Also, this area is not very ADA compliant which creates difficulty for disabled individuals to maneuver in and out of our office.

Department: 113-Auditor

<u>Measure:</u>	<u>Goal</u>	<u>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Business Personal Prop. Returns Processed	CFS1/CE1	82,808	83,000	85,000
Vehicle Renewals Processed	CFS1/CE1	455,927	425,000	504,000
Airplanes	CFS1/CE1	175	175	180
Campers	CFS1/CE1	4,776	5,270	6,000
Boats	CFS1/CE1	34,555	31,703	36,000
New Homestead Exemptions Processed	CFS1/CE1	6,552	6,522	7,000
Documented Vessel Surveys Processed	CFS1/CE1	833	1,400	900
Dealer Affidavits Processed	CFS1/CE1	31,438	26,617	34,000
Vehicle Supplements Processed	CFS1/CE1	73,333	69,757	75,000
Number of Vehicles with OSTags identified	CFS1/CE1	1,341	1,717	1,500
Number of New Bus. Personal Prop. Identified	CFS1/CE1	1,904	2,500	2,000
Bus. Personal Prop. Returns proc. By ROBOT	CFS1/CE1	24,000	31,500	26,000

Progress of FY 2025 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.
 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.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CE2	We will continue to work with municipalities to discuss discovery opportunities that we may be missing to generate revenues which would benefit Horry County, Municipalities and Horry County Schools.
CFS1	We will continue to meet with Administration and Maintenance in an effort to maximize space for our employees and taxpayers. Futhermore, we will work to increase our staff to offer additional services to the taxpayers.
SC2	It is imperative for the safety of our staff and taxpayers. We are working with Administration and Maintenance to increase safety and accessibility throughout each office.

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>	FY2024	FY2025	FY2026
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Deeds recorded	CE1	78,480	79,776	78,382
Mortgages recorded	CE1	49,775	49,732	51,322
Liens recorded	CE1	10,315	12,626	9,456
Plats recorded	CE1	1,837	1,850	1,640
Percent of instruments filed with E-recording	CE1	67.1%	67.7%	72.1%
Total Documents	CE1	140,407	143,984	140,800

Progress of FY 2025 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 2026 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.
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: 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: 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>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Followers across all platforms:				
Horry County Government	CE1/SC2/ES4	23,788	29,053	32,000
Horry County Police Department	CE1/SC2/ES5	93,669	115,255	125,000
Horry County Fire Rescue	CE1/SC2/ES6	67,238	101,098	107,000
Horry County Emergency Management	CE1/SC2/ES7	39,325	46,685	48,500
All Platforms Managed by PIO	CE1/SC2/ES8	416,293	509,898	540,000
Number of FOIA Requests Fulfilled*	CE1	3,368	4,119	4,200
Media Contacts by Public Information Officers	CE1/SC2/ES3	1,680	2,186	2,300

*Excludes Police Incident Reports and Incomplete Requests

Department:

117 - Public Information Office

Progress of FY 2025 Action Steps:

In FY25, 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 newly launched 'News & Announcements' section of the County website. HCPIO continued additional outreach to local news media outlets, with those 'Media Contacts' being calculated on a monthly basis and each media interaction being shared via a PIO Notification email to Senior Staff and County leadership. The department continued to focus on telling the Horry story, reaching our ever-growing county population, developing content that meets the needs of both internal and external stakeholders, promoting and educating on county service offerings, and expanding our public information expertise and position in the coastal region. Team members worked closely with the Assessor during the reassessment period, Elections during the election cycle, RIDE during the tax referendum, Administration during the transition of the County Administrator, Deputy Administrator, and Assistance County Administrator, and public safety department heads during various primary incidents and crises (e.g wildfire, state investigation, winter storm, mass shooting incident, etc.). During this period, as a result of voter approval of the RIDE 4 program, a special newsletter focused on roads and infrastructure ('Future in Focus') was developed and launched.

FY 2026 Action Steps:

Supported Goal

CE1/SC2/ES3

Action Steps

- *HCPIO will provide consistent information and updates across all social media platforms.
- *HCPIO will explore new or additional 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: 121 - Master in Equity

Departmental Mission Statement: "Through application of equitable principles and the law, dispensing justice in an impartial, professional and timely manner in those matters referred by the Circuit Court to the Master in Equity, recognizing that justice delayed is justice denied."

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.

PERFORMANCE MEASURES

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

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

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Input:				
Cases referred	4C	437	500	565
Output:				
Disposed cases	4D	391	450	500
Efficiency:				
Cost per case	4C	\$ 482.81	\$ 490.00	\$ 495.00
Outcome:				
Percent of disposed cases	4D	1.12	1.11	1.13

Progress of FY 2025 Action Steps:
 Maintain high level of performance while keeping operating expenses to a minimum.

<u>FY 2026 Action Steps:</u>	<u>Supported Goal</u>	<u>Action Steps</u>
	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: 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 preservation and digitization equipment so citizens can preserve their history in up-to-date formats.

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.

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

Measure:	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
Total Patron Traffic Count	CC6, HLC4, HLC6	515,668	554,946	583,000
Programs Offered	CC6, HLC4, HLC6	4,474	4,516	4,750
Total Program Participation	CC6, HLC4, HLC6	77,052	81,068	85,000
Community Outreach Events	CC6, HLC4, HLC6	60	37	50
Community Outreach Attendance at Events	CC6, HLC4, HLC6	12,397	9,900	10,000
Items Circulated	CC6, HLC4, HLC6	1,180,850	1,187,745	1,250,000
Interlibrary Loans Processed	CC6, HLC4, HLC6	7,041		7,500
New Registered Patrons	CC6, HLC4, HLC6	13,296	12,402	14,000
Computer Sessions	CC6, HLC4, HLC6	51,291	44,672	53,000
Wireless Internet Sessions	CC6, HLC4, HLC6	26,883	28,154	30,000
Public Printing (# pages)	CC6, HLC4, HLC6	294,511	283,860	285,000
Reference Questions Answered	CC6, HLC4, HLC6	11,216	22,836	24,000
Meeting Room Attendance	CC6, HLC4, HLC6	26,487	50,318	53,000
Website Visits	CC6, HLC4, HLC6	128,155	141,169	148,000

Department: 126 - Library

Progress of FY 2025 Action Steps:

The following FY2025 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 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CC6	Provide preservation and digitization equipment so citizens can preserve their history in up-to-date formats.
HLC4	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. Horry County Council on Aging).
HLC6	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 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>FY2024</u> <u>Actual</u>	<u>FY2025</u> <u>Projected</u>	<u>FY2026</u> <u>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	6,800	9,248	9,248
Total Number of Visitors	HLC5/HLC6, CC6, EG6	24,614	27,355	28,722
Output				
Exhibit Materials	HLC5/HLC6, CC6, EG6	\$7,800	\$7,800	\$7,800
Educational Materials	HLC5/HLC6, CC6, EG6	\$4,000	\$4,000	\$4,000
Advertising/Programs	HLC5/HLC6, CC6, EG6	\$6,000	\$6,000	\$6,000
Advertising/Events	HLC5/HLC6, CC6, EG6	\$3,000	\$3,000	\$3,000
Program Fees	HLC5/HLC6, CC6, EG6	\$10,000	\$10,000	\$10,000

Department: 127-Museum

<u>Measure:</u>	<u>Goal</u>	<u>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Efficiency				
Cost Per Program	HLC5/HLC6, CC6, EG6	\$64	\$64	\$64
Cost Per Event	HLC5/HLC6, CC6, EG6	\$954	\$954	\$954
Cost Per Child	HLC5/HLC6, CC6, EG6	\$0.59	\$0.43	\$0.43

Progress of FY 2025 Action Steps:

The Museum continues to see a steady amount of families and students participating in programming each year. The Museum has 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 2026 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. For FY26 we are partnering with local community members to offer a free fossil and shell day for families at the Museum. We will also unveil a new Charters of Freedom monument that will feature copies of the Declaration of Independence, Constitution, Bill of Rights and Civil Rights Amendments. This outside display will be available to the public at all hours.

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

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Number of new grants applied for in fiscal year	50	57	58	50
Dollar value of applications submitted	\$ 10,000,000	\$201,588,536	\$67,428,327	\$40,000,000
Number of grants awarded this fiscal year	40	49	53	45
Dollar value of grants awarded	\$ 15,000,000	\$20,118,439	\$23,804,036	\$15,000,000
Total value of grants managed	\$ 130,000,000	\$163,111,152	\$212,847,490	\$130,000,000

Progress of FY 2025 Action Steps:

*Hired grants administrator and grants compliance coordinator.
 *Increased capacity for writing new grants.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
Adjust departmental focus to reflect changes in federal funding landscape.	Diversify grants portfolio in alignment with County's strategic priorities. Realign departmental workload in accordance with changes in grant portfolio. Provide educational opportunities for new grant programs.

Department: 130 - Community Development Block Grant (HUD programs)

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: HLC3: Encourage safe, affordable housing throughout Horry County

Departmental Objective: 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.

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Homeowner rehabilitation projects completed:	20	25	22	20
New construction homes completed:	8	5	5	8
Number of households assisted with rental assistance:	150	104	141	150
Balance of CDBG funds must not exceed 1.5x annual allocation:	1.5	1.48	1.45	1.5

Progress of FY 2025 Action Steps:

1) Increase intake in the homeowner rehabilitation program
 Horry County Community Development continues to expand its owner-occupied housing rehabilitation program. The program’s waiting list currently sits at 40 households. Staff continue to identify additional funding opportunities to supplement existing funding sources and to address service gaps in order to serve additional households. In February 2025, Horry County received an award for \$163,327 from SC Housing for its Disaster Assistance Program, which provides for owner-occupied housing rehabilitation of properties damaged by severe weather events. The program guidelines allow for previously unserved clientele, including those with heirs property issues and onsite floodplain areas, to receive housing rehabilitation assistance.

2) Award HOME and HOME-ARP projects for new construction.
 Horry County awarded two (2) HOME projects and one (1) HOME-ARP project for new construction. Habitat for Humanity of Horry County was awarded \$390,000 in July 2025 for the new construction of six (6) single family residences for affordable homeownership in the Owen’s Creek community in Conway. Additionally, Habitat for Humanity was awarded \$320,000 in HOME funds in October 2024 for the new construction of eight (8) single family residences for affordable homeownership at scattered sites throughout Horry County. Additionally, Eastern Carolina Housing Organization (ECHO) was awarded \$700,000 in HOME-ARP funding in February 2025 to address homelessness through the new construction of four (4) affordable rental micro homes in the Racepath community of Myrtle Beach.

Progress of FY 2025 Action Steps:

3) Invite proposals for tenant-based rental assistance programs under the HOME Investment Partnerships Program.
 Horry County released a request for HOME-ARP supportive services and tenant based rental assistance projects on February 19, 2025. Additionally, Horry County released a request for HOME Homeowner and TBRA projects on March 5, 2025. From these requests for proposals, Horry County awarded \$800,000 in HOME-ARP TBRA funding to ECHO, as well as \$400,000 in HOME TBRA in July 2025. Additionally, Horry County awarded \$600,000 in HOME-ARP funding to ECHO in July 2025 for eligible homelessness supportive services, which includes a portion of funding to address rental arrears in order to help assisted households achieve stability in housing. Horry County previously awarded \$324,250 in HOME-ARP funding to ECHO in October 2024 for eligible homelessness supportive services, which also included a portion for rental arrears.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
Diversification and expansion of revenue streams for the homeowner rehabilitation program	Pursue additional grant funding opportunities for the homeowner rehabilitation program by responding to applicable notices of funding availability.
Expansion of public infrastructure and public facility projects in LMI areas	Implement a minimum of two (2) public infrastructure/facility projects serving eligible LMI populations or LMI areas.
Increase funds available for rental assistance	Issue requests for proposals for tenant based rental assistance, and identify TBRA projects for funding prioritization, where eligible and feasible.

FY2026

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 address verifications to streamline paper assignments.

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

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

Measure:	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
Civil & Family Court Papers Served	SC1	11,213	12,204	12,814
Warrants Served	SC1, SC2	2,522	2,267	2,380
Mental Health Orders Received	SC1, SC2	210	206	215
Executions & Judgments Received	SC1	503	367	764
Registered Sex Offenders/ Registrations/Verifications	SC1, SC2	3030	3,254	3,416
Terms of Court annually	SC1, SC2	305	408	418
Magistrate Court Security	SC2	91	108	156
Extraditions completed	SC2	51	54	57
Record/Background Checks Completed	SC1	4,334	2,096	2,200
Public Hearings	SC1, SC2	48	81	85
Escorts (funeral, court ordered, jurors, etc.)	SC1, SC2	610	517	525
Copper Permits (2 year registrations)	SC1	1505	1,360	1,500

Department:

327- Sheriff

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
S.C. Highway Patrol Accidents	SC1	50	50	50
Incident Reports Completed	SC1	1,212	2,524	3,784
Security Screenings	SC2	149,472	156,154	158,000
Fingerprinting	SC1	1,643	1,475	1,500
ICAC/TFO Cases Assigned	SC1, SC2	275	346	415
ICAC/TFO Search Warrants	SC1, SC2	257	396	465
ICAC/TFO Arrest Warrants	SC1, SC2	83	64	70
ICAC/TFO Arrests	SC1, SC2	117	126	150

Progress of FY 2025 Action Steps:

Began utilizing the P1 System for property and evidence.

FY 2026 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.
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 Horry County, including but not limited to patrol operations, traffic enforcement, beach patrol, airport police, environment enforcement, animal care services, criminal investigations, forensic investigations, officer training, tactical special operations, and assisting other area law enforcement agencies.

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%.

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: 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: Maintain hiring rate to combat typical attrition and increase retention.

<u>Measure:</u>	<u>Goal</u>	<u>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Calls for Service:		167,481	172,424	170,758
North Precinct	SC1	47,467	50,570	51,116
South Precinct	SC1	52,430	56,767	52,651
Central Precinct	SC1	34,643	33,815	36,410
West Precinct	SC1	32,941	30,819	30,581
Number of violent crime arrests	SC2	291	273	321
Number of narcotic crime arrests	SC2	766	783	1,107
Average response time for all calls	SC1,SC2	14:06	12:25	11:30
Number of officer vacancies per year	CFS1		20	24
Index crimes positive clearance rate:				
Murder	SC2	100%	71%	85%
Forcible rape	SC2	57%	52%	65%
Robbery	SC2	45%	39%	40%
Burglary	SC2	18%	18%	22%
Aggravated assault	SC2	56%	54%	55%
Larceny-theft	SC2	17%	21%	19%
Motor vehicle theft	SC2	21%	22%	20%
Arson	SC2	50%	52%	48%

Department: 328 - Police

Progress of FY 2025 Action Steps:

<u>Description</u>	<u>Supported Goal</u>	<u>Outcome</u>	<u>Additional Comments</u>
20 HOA or Community meetings attended	SC1, SC2	Yes	
4 Community Active Shooter trainings		Yes	
5% Increase of traffic enforcement contacts		Yes	Actual
HCPD Precinct community problem solving plans implemented and updated		Yes	
1 OFFICER sent to CPTED training		No	D480 (per PowerDMS)
Turnover - ID sections/ divisions and develop department-specific strategies for improvement	CFS1	Yes	Reclass examinations

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	Reclassification of job descriptions for Property and Evidence section, review current detective classifications.
SC1, SC2	<p>Launch 5th Precinct, attend minimum quarterly precinct community meetings, provide quarterly CRASE training to community, provide quarterly CPTED training to community, increase trafficenforcement contacts by 5%, certify at least one (each) officer CPTED/ CRASE, Each Precinct.</p> <p>Commander will adhere to newly implemented "Precinct Commander Standard Operating Procedure" to further enhance efficiency, effectiveness, and accountability for Patrol Operations.</p>

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. Emergency Management employees work closely with state and local officials to gather resources necessary to overcome a disaster or emergency situation.

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 to provide participants with opportunities to practice emergency preparedness and response skills, build muscle memory, and strengthen capacities for mitigating, responding to, and recovering from various hazards and threats.
4. Utilize the All-Hazards Mitigation Plan to reduce or eliminate the loss of life and property damage resulting from natural, technological, and human-caused hazards. The plan incorporates multiple jurisdictions and focuses on minimizing the impact of disasters and guiding mitigation activities over the long term.
5. Develop a formalized and documented EOC position training curriculum that sets a minimum standard for working in the EOC during activations for the purpose of developing and improving skillsets to enhance the effectiveness and efficiency of the EOC.

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 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.

Department: 329 - Emergency Management

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.

Measure:	Goal	FY 2024	FY 2025	FY 2026
		Actual	Projected	Target
Number of Emergency Plans and Annexes reviewed and updated	SC3	20	27	27
Mitigation/Flood CRS (Community Rating System) Programs	SC4	3	3	2
Training Programs (Seminars, Workshops, Trainings)	SC3	22	21	22
Exercise Programs (Tabletop Exercise, Functional, Full-Scale)	SC3	4	8	5
Local Emergency Planning Committee (LEPC) Meetings	SC3	2	4	4
Number of South Carolina Certified Emergency Managers	SC3	4	4	4
Number of EOC Operations and Logistics Trainings	SC3	2	2	2
Community Outreach Events	CE1/SC4	25	33	28
Educational Materials Distributed <i>(Unit of measure: Pieces)</i>	CE1/SC4	500	10.000	3.500

Progress of FY 2025 Action Steps:

All action steps are on track to meet the target output measures for 2026.

FY 2026 Action Steps:

Supported Goal	Action Steps
SC3/SC4	Review and update the CEMP annually with input from all EMD staff and partners as needed.
SC3	Continue to develop and host training programs for county staff and program partners.
SC3	EMD staff will attend local, state and national trainings and conferences.
SC3	Review and update the Hazard Mitigation plan annually. Utilize the LEPC meetings to review and update mitigation action items for all plan participants.
SC4	Participate in meetings on the CRS requirements annually.
SC4	Provide required documentation of CRS activities for the annual recertification packet.
SC3	Review SC Certified Emergency Manager requirements and develop a list of required and improvement trainings for staff.
SC3	EMD will develop a list of position specific trainings for each position and attend as needed.
SC3	Provide training on the Palmetto Common Operating platform, ReadyOp and other relevant tools for those Emergency Support Function (ESF) staff that will be working in the EOC during activations.
CE1/SC3/SC4	Provide public education and outreach programs and events to educate our residents and visitors on all-hazard preparedness.
CE1	Develop, print, and distribute all-hazards educational and outreach material.

Department: 330 - E-911

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>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Number of 9-1-1 calls received	CFS1	249,060	300,268	330,295
10 digit calls received *	CFS1	176,020	202,780	223,058
Out going calls made **	SC1	111,339	134,364	147,800
Number of calls dispatched	SC1/CFS1	326,164	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.

<u>FY 2026 Action Steps:</u>	<u>Supported Goal</u>	<u>Action Steps</u>
Replace Analytic Program	Increase our answer time on 911 to 88%	Implment Analytic program
AI (Artificial Intelligence) for non-emergency call processing		Work on maintaining our staff
		Explore available options

Department: 331- Coroner

Departmental Mission Statement: The Coroner's Office serves the citizen's 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 it's 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 population.*
 Goal: CFS1: Regularly assess Horry County Governments facilities and staffing needs.
 Departmental Objective: Find oppotunities to receive funding for the growth of our facility and staff.

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: Continue to respond to all calls within 1-1 1/2 hour of call time. Also, complete Burial Removal Transit Permits (BRT) and Death Certificates in the timeframe given by the Department of Public Health.

Measure:	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
INPUT:				
Total number of autopsies	CFS1	195	282	250
Dr. Proctor/Hopkins	CFS1	93	113	100
MUSC	CFS1	102	169	150
EFFICIENCY:				
Percent of Death Certificates Completed	SC1	98%	99%	100%
Percent of calls responded to in timeframe	SC1	100%	100%	100%
Percent of BRT's issued in timeframe	SC1	98%	98%	100%

Progress of FY 2025 Action Steps:
 This department applied for and was successfully awarded a grant from the South Carolina Opiod Recovery Fund Board in April of 2025. This grant was to fund equipment (Randox) to help better asses toxicologies on site to determine the usage of opioids in cases of suspected overdose. This office, with the help of the grants department and Procurement was able to go through the bid process and complete the ordering of all equipment by July 2025. This department also succeeded in our goals in response times to calls and issuing permits and death certificates.

Supported Goal	Action Steps
CFS1	To continue to look for oppotunities to find solutions/funding to expand our facility.
SC1	To continue to maintain our goals for responding to calls and issuing permits.

Department: 332 -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 extradited 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 land uses.*
 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	FY2024	FY2025	FY2026
		Actual	Projected	Target
Number of Voluntary Separations (Security)	CFS1	38	23	20
Number of Inmates Processed in	SC2	11,731	13,193	13,588
Number of Inmates Processed out	SC2	11,524	12,744	13,190
Average Daily Population	SC2, CFS1	796	863	902
Next Steps Peer Support / Number of persons provided services (change from encounters)	SC2	16,130 <i>(Encounters)</i>	1,904 <i>(Persons Served)</i>	2,285 <i>(Persons Served)</i>

Department: 332 -Detention Center

Progress of FY 2025 Action Steps:

1. Deepened relationships with local high schools regarding 18 yoa employment opportunities. Hired one student the same week of graduation.
2. Reduced vacant Officer positions from 14 to 8 through recruitment and retention even while losing more than 30 officers total.
3. Increased Next Steps Recovery Services to serve 50% more individuals through the year and moved to designed housing environment in renovated unit.
4. Reviewed and refined lateral transfer and promotional processes with a focus of professional culture and officer development as a means to elevate job satisfaction and retention.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CSF1	Complete Master Plan and Spatial Needs Assessment with Vendor.
CSF1	Complete Staffing Analysis with SC Assoc. of Counties and plan staffing augmentation. Fill 10 new positions awarded FY2026.
CSF1, SC2	Continue implementation of new training and monitoring protocols for supervisors with a focus of officer development to increase job satisfaction leading to increased retention.
CSF1, SC2	Explore alternative home detention programs for indigent inmates with minor, non-violent offenses.
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.

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: Engage with citizens at Horry County Fire Rescue Public education events each year.

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: Focus training/exercises on improving coordination and effectiveness between first responder agencies.

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.

Measure:	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
Calls for Service	SC2	77,558	79,197	83,761
Number of Transports	SC2	39,279	39,980	41,215
Emergency Medical Apparatus	SC2	42	43	47
Public Education Programs	CE1	60	75	95
Public Education Participants	CE1	3,147	3,775	4,525
Overtime hours worked	CFS1	50,369	59,728	48,280
Cost of Overtime hours paid	CFS1	\$ 1,541,904	\$ 1,915,821	\$ 1,788,719

Department: 333 - Emergency Medical Services

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Response time dispatch to en route	SC1	1.27 mins	1.25 mins	1.20 mins
Response time dispatch to on scene	SC1	8.94 mins	8.95 mins	8.80 mins
Response time for BLS to on scene	SC1	9.10 mins	9.01 mins	8.70 mins
Response time for ALS to on scene	SC1	8.22 mins	8.35 mins	8.20 mins

Progress of FY 2025 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 2026 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.
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: 334 - Behavioral Services

Departmental Mission Statement: Serve as the conduit of change, fueled by countywide, cross-sector cooperation and collaboration of key stakeholders ultimately leading to deep rooted systemic change and an increase in the accessibility of behavioral health resources and services.

Services Provided: Department of Behavioral Services provides programmatic oversight and assistance of countywide SCORF funded initiatives, assists in the streamlining and supplementation of internal operations related to employee mental health and wellbeing, and provides guidance and streamlines the dissemination of information related to the accessibility of behavioral health related resources within Horry County.

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: Expand the department by at least two (2) positions by FY27.

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: Form solidified partnerships with key stakeholders committed to expanding available behavioral health related resources focused on response and/or prevention through capital improvement projects, programmatic implementation, and/or expanding the capacity of Horry County Government services and operations.

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Positions onboarded by FY27	CFS1	N/A	N/A	2
MOUs/MOAs facilitated	CFS2	N/A	N/A	2
Internal Departments Receiving Collaborative Assistance	CFS2	N/A	N/A	5
External Stakeholder Collaboration via DBS Facilitation	CFS2	N/A	N/A	10
External Partnerships Developed Through Programmatic Implementation	CFS2	N/A	N/A	2

Progress of FY 2025 Action Steps:

N/A

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	* Onboard two (2) additional positions.
CFS2	* Facilitate collaborative MOU's/MOA's with HCG and at least two (2) separate external stakeholders related to the awarded SMART Re-entry Grant and departmental operations.
CFS2	* Provide any needed assistance to HCFR, HCPD, Drug Court, HCSO, CDBG in relation to programmatic implementation, programmatic operations, and expansion.
CFS2	* Facilitate various convenings to enhance collaboration of at least ten (10) key stakeholders through chairing the Horry County Community Collaborative, expanding the capacity of our local shelter system, and implementing a response matrix to homeless encampments inclusive of county service providers.
CFS2	* Assist in the development and implementation of at least two (2) new behavioral health related programs within Horry County (LEAD, This is Not About Drugs, Suicide Prevention, etc.)

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.

<u>Measure:</u>	<u>Goal</u>	<u>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Input:				
Number of intakes:				
Canine	CFS1	3,104	2,949	2,654
Feline	CFS1	2,888	2,744	2,469
Other	CFS1	731	694	625
Total Intakes	CFS1	6,723	6,387	5,748
<i>*(7/1/24-6/30/25) some animals have entered the facility multiple times, this is also reflected in the intakes.</i>				
Number of microchips administered	CE1	2,850	2,993	3,325
Total number of volunteers	CFS1	121	127	141
Total number of Volunteer Hours	CFS1	2,560	2,688	2,987
Training Opportunities Available (staff)	CFS1	10 people	12 People	15 people

**Note: Figures listed as "Other" indicate any animal other than felines and canines (Ex. Chickens, Goats, Pigs, Etc.)*

Department:		335 - Animal Care Center		
<u>Measure:</u>	<u>Goal</u>	<u>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Output:				
Training Opportunities Available (40 hours per person)	CFS1	220	224 hours	240 hours
Adoptions:				
Canine	CE1	813	854	949
Feline	CE1	766	804	894
Other	CE1	678	712	791
Total Adoptions	CE1	2,257	2,370	2,633
<i>*(7/1/24 - 6/30/25) some animals have entered the facility multiple times, this is also reflected in the outcome.</i>				
Reclamations:				
Canine	CE1	229	240	267
Feline	CE1	35	37	41
Other	CE1	10	11	12
Total Reclamations	CE1	274	288	320
<i>*(7/1/24 - 6/30/25) some animals have entered the facility multiple times, this is also reflected in the outcome.</i>				
Transfers/Rescues:				
Canine	CE1	242	254	282
Feline	CE1	178	187	208
Other	CE1	11	-	-
Total Transfers/Rescues		431	453	498
# of All Live Release Rate (LRR) Outcomes	CE1	3,116	3,428	3,771
Efficiency:				
Percentage of animals adopted	CE1	72%	77%	87%
Percentage of animals reclaimed	CE1	9%	9%	11%
Percentage of animals transferred	CE1	14%	15%	17%
Outcome:				
<i>*Note: "LRR" refers to the Live Release Rate.</i>				
Intakes vs Outcomes (Total LRR)	CE1	3,428	3,771	4,148
Felines Only (LRR)	CE1	989	1,038	1,154
Canines Only (LRR)	CE1	1,838	1,617	1,167
<i>*(7/1/24 - 6/30/25) Increase the top 3 LRR outcomes and decrease other outcomes.</i>				

**Note: Figures listed as "Other" indicate any animal other than felines and canines (Ex. Chickens, Goats, Pigs, Etc.)*

Progress of FY 2025 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 and vendors such as Purina, training on animal enrichment and care, as well as training on awareness of compassion fatigue. Leadership attended animal emergency disaster response training. 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. Summertime enrichment with water features continued for animals to cool off in the heat 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. Creative staff input resulted in new adoption events to include car shows, for example, that brought large numbers of potential adopters, volunteers, and donations to our facility. Explored the option of donated air-transport to expand to distant rescue operations.

Department: 335 - Animal Care Center

FY 2026 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 microchipping all dogs and requiring that owners register at reclaim. Owners will be requested to pay reclaim fees based on intact/non-intact status of the animal. If intact, fees will be progressive with each intake of the same animal. No cost spay/neuter will be offered to help reduce stray population. Free spay/neuter days will be offered to most common stray breeds (pit/hound mixes) to help reduce breeding and stray population.
CE1	Installation of (10) microchip scanning stations at convenient public locations throughout the county for quick reunification and reduced stray intake.
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.

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: Engage with at least 25,000 citizens at Horry County Fire Rescue Public education events each year.

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: 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.

Measure	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
Calls for Service	SC2	14,332	17,761	19,105
Fire Suppression Apparatus	SC2	86	88	89
Public Education Programs	CE1	91	105	125
Public Education Participants	CE1	15104	16400	17700
Overtime hours worked	CFS1	59,801	80,920	60,180

Department: 338 - Fire Rescue

<u>Measure</u>	<u>Goal</u>	FY2024	FY2025	FY2026
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Cost of Overtime hours paid	CFS1	1,819,665	2,640,080	2,258,190
Smoke Detectors Installed	SC1	1,012	1,100	1,200
Response time to en route	SC1	1.50 mins	1.52 mins	1.45 mins
Response time dispatch to on scene	SC1	7.45 mins	7.48 mins	7.40 mins
Recruit Career Completion Rate	CFS1	90%	67%	100%
Recruit Volunteer Completion Rate	CFS1	67%	60%	100%

Progress of FY 2025 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 2026 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%.

Measure:	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
Number of lifeguard training events	SC2/CFS1	25	25	25
Number of Junior Lifeguard training participants	CFS1	80	40	80
Number of Community Meetings attended	CE1	10	10	15
Calls for service:				
1BP	SC2/CFS1	8,105	5,487	6,035
3BP	SC2/CFS1	7,373	4,088	4,497
7BP	SC2/CFS1	5,007	3,918	4,310
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 2025 Action Steps:

We remained at 10 community meetings to include school events, this should improve with additional staffing. We maintained all lifeguard, CPR, EMR etc. certifications as well as boating certifications. High visibility was maintained on the beach with the increased use of ATV's for maneuverability. The Junior Guard Program saw a decrease in participants due to the loss of an instructor in the schools and suspected economic effects. There is a plan established to promote Jr. Guard in early FY26 with school administration for grades 4/5. We did attempt to reduce our response times by prioritizing manpower and calls for service, these numbers remained the same.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CE1	*Beach Patrol/Beach Services will attend at least 10 Community meetings each year.
SC1/SC2/CFS1	*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.

FY2026

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 expertise and project management to support the planning, design, and maintenance of Horry County’s infrastructure. Its responsibilities include administering road improvement and resurfacing programs, reviewing land development plans, managing the road dedication and acceptance process, inspecting encroachment permits, and operating county-owned traffic signals. In addition, the department oversees a range of special projects, such as transportation improvements under Ride 3, beach renourishment, drainage enhancements, and the development of parks, boat ramps, and pedestrian/bicycle facilities. Through these efforts, the department plays a vital role in ensuring safe, efficient, and sustainable infrastructure for the county’s growing population.

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
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, 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: HLC6: Ensure recreational amenities and programs are accessible for all residents.
Departmental Objective: Inspect and renourish beaches according to established schedule.

Department: 501 - Engineering

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 2024 Actual</u>	<u>FY 2025 Projected</u>	<u>FY 2026 Target</u>
Input:				
Service Requests Received	CFS1	555	534	575
Miles of Roadway Dedicated to County (incoming)	MT3	21.75	24.77	23
Number of full-time employees	CFS1	19	21	25
Output:				
Land development plan reviews	RR11	2,559	2,524	2,500
Subdivision construction inspections	RR11	931	1,046	1,000
Road const inspections / condition assessments	MT3	732	698	700
Miles of roadway resurfaced (centerline miles)	MT3	27.91	23.6	26.70
<i>*Estimated - target also includes resurfacing under contract using prior year funds (rollover) and Ride 3</i>				
Miles of dirt road paved (private contractor / non-CTC)	MT3	0.70	0.70	0.47
<i>*Estimated - target also includes resurfacing under contract using prior year funds (rollover) and Ride 3</i>				
Efficiency:				
% Service requests completed / closed	CFS1	90%	91%	92%
% on-time plan reviews (within 15 days)	CFS1	100%	100%	100%
% of budgeted miles of roadway resurfaced	MT3	100%	100%	100%
<i>*Actual resurfacing mileage exceeds FY budget due to elimination of backlog</i>				
% of traffic calming budget spent	SC2	97%	97%	97%
Cost / mile of roadway resurfaced	MT3	\$350,000	\$343,000	\$375,000
<i>*Approximate - subject to demand (contractor costs) and fuel costs</i>				
Cost / mile of dirt road paving	MT3	\$1,000,000	\$1,100,000	\$1,200,000
<i>*Approximate - subject to demand (contractor costs) and fuel costs</i>				
Outcome:				
% of paved road miles in fair or better condition (GASB Goal)	MT3	96.1%	96.4%	96%
% of renourished beach intact (Reach 3 and Arcadian)	HLC6	85%	80%	100%
<i>*Under development</i>				
Highway fatality rate (# / 100 Million VMT)	SC2	2.15	1.704	1.6
<i>*Under development - fatality/100 million VMT data lags by 2-3 years (SCDPS)</i>				

Progress of FY2025 Action Steps:

The engineering department continues to make progress through ongoing implementation of nearly all of the action steps from FY 2025. 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 2026 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.
RR11	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. <i>*This list of action steps will be refined as this reporting tool evolves.</i>

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
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: 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>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Graders inspect & grade unpaved roads <i>Inspect or grade unpaved roads once every 3 weeks</i>	MT3, SC3	8	8	8
Mowers <i>Mow County roads 2 times per year</i>	MT3	13	14	14
Sweeper truck <i>Sweep scheduled curbed streets once per year</i>	MT3	1	1	1
Patch truck <i>Repair pot holes within 2 days of notice</i>	MT3, SC3	1	1	1
Total paved mileage	MT3	1,122	1,157	1,157
Total unpaved mileage	MT3	455	435	435
Total mileage	MT3	1,577	1,592	1,592

Progress of FY 2025 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 continue growth of the Pee Dee Branch and to host Regional Backhoe Rodeo Safety and Training event.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
MT3, SC3	Continue developing standard operating procedures for department activities.
SC3	Continue to improve road safety.
SC3	Continue to improve employee safety program.
MT3, SC3, ES3	Continue to identify potential training opportunities for employees.

Department: 503- Code Enforcement

Departmental Mission Statement: To serve the residents, 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, fire and flood reviews with inspections for all new and existing residential and commercial structures. Perform Fire Marshall duties by inspecting existing commercial structures for compliance of all life safety codes. Managing the county's CRS program for compliance and maximum its benefits for the residents of Horry County.

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: Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.
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: Economic Growth
Countywide Objective: Assisting and coordinating with the commercial development community with their construction needs aiding Horry County in its efforts to pursue 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.

Focus Area: Community Facilities and Services
Countywide Objective: Provide permitting data in efforts to identify growth and infrastructure improvements needed 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 that are needed to facilitate and verify that building codes and state regulatory requirements are met in relation to the county's current building demands. Provide resources to all employees to aide and assist their abilities to obtain the required certifications per state regulations along with additional supplemental certifications and training of new methods, materials and performance measures that will ensure appropriate customer service levels in our transactions.

Measure:	Goal	FY2024	FY2025	FY2026
		Actual	Actual	Target
Certified Flood Plain Managers	ES5	11	9	9
Code Inspectors	CFS1	35	34	37
Plan Reviewers	CFS1	7	7	7
Permit Technicians	CFS1	14	15	16
Projected Days for Permit / Plan review	CE2	10	10	10
New structures permitted in SFA	ES5	120	231	300
Certified Code Inspectors	CFS1	22	15	21

Department: 503- Code Enforcement

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>
Certified Plan Reviewers	CFS1	4	7	7
Certified Permit Technicians	CFS1	7	7	16

Progress of FY 2025 Action Steps:

- EG2- Expanded the master plan submittal program for contractors to shorten the turnaround time for permit / plan review.
- ES5- Continued the county's efforts maintaining its CRS 5 classification, maintaing reduced flood insurance rates by an additional 10%.
- CFS1- Creating on line permit submittal process to assist customers.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
ES5	Provide training for Flood Plain Managers to stay current with new and changing state and federal regulations.
CFS1	Complete and implement new on-line permitting software.
CFS1	Create opportunities to achieve required certifications.
CE2	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 Imagine 2040 5-year review. Two historic resource surveys complete and as of FY2025 Horry County Historic Register has 300 propoerties.

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. 4 properties rezoned to this designation, 341 units to be developed.

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 - PDD require 10% of development to be commercial and 10% of development to be industrial with two types of housing.

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.

Department: 504 - Planning and Zoning

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.

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 (community driven) 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. Resiliency element created 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. Resiliency element will be added to Comprehensive Plan to comply with state law.

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. (Reviving the Citizens Planning Academy to increase public knowledge and involvement in current planning activities.)

Department:

504 - Planning and Zoning

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Completion of at least one (1) Area, Community, Neighborhood or Specialty Plan or historic resources survey	CC3/RP1/ES7/CE1	1	2	2
Zoning and Land Development Regulations Text Amendments	HLC1/ES6/RP1/CE1	7	7	7
10 properties in western Horry County to the Horry County Historic Register by 2025	RP1	6	3	2
Provide Annual Report to Public	CE1	NO	Yes	Yes
Public Community Education Meetings/Outreach	CE1	7	6	6
Certified Planners	CFS1, ES6, CC3, RP1	1	1	2
Certified Floodplain Managers	CFS1	2	2	3
Certified Arborist	CFS1	1	1	2
LEED AP	ES	1	1	2

Progress of FY 2025 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 2026 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 - I & R - October 2025, Enhancement Fee (Development Agreements - \$5,700 per unit), and Cost of Land Use - Fiscal Impact Analysis - Draft prepared.

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
 County 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: Provide at least 5 Training sessions for citizens concerning water quality and/or functions and components of a stormwater drainage systems.

Focus Area: Environmental Sustainability
 County 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: 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.

Focus Area: Environmental Sustainability
 County 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: 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
 County 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: 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.

Department: 506 - Stormwater Management

Focus Area: Safe Communities
County 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: Review and update County Stormwater regulations and design manual every 5 years.

Focus Area: Community Facilities and Services
County 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: Provide on-going training to all employees and conduct yearly Stormwater Pollution Prevention inspections for all County facilities.

Focus Area: Community Facilities and Services
County 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: Evaluate capital improvement projects on a quarterly basis and discuss funding opportunities with CDBG to determine eligibility.

<u>Measure:</u>	<u>Goal</u>	FY2024	FY2025	FY2026
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Service Requests Received	SC2	1,300	1,802	1,700
Plan Reviews Completed	ESF5	2,000	4,039	3,500
Work Orders Created	SC2	850	1,155	850
Mosquito Service Requests Received	SC2	1,000	1,902	1,500
Stormwater Inspections Performed	ESF5	3,700	3,693	4,000
Training Sessions for public participation	ES3	5	7	5
Work Orders Completed	SC2	700	745	700
Projects Permitted	ESF5	80	200	150
Miles of Ditches Cleaned	SC2	400	489	400
Linear Miles sprayed for Mosquitoes	SC2	27,000	22,894	22,000
% of Service Requests Completed vs Received	6B	92%	91%	92%
% of Child Work orders completed	SC2	80%	77%	80%
% of New Work Orders completed	SC2	50%	51%	50%
% of Mosquito SR completed	SC2	100%	100%	100%

Progress of FY 2025 Action Steps:
 The department provided multiple community seminars in conjunction with our PIO partners to promote Water Quality. The sampling and Water Quality analysis with CCU continued. Horry County was added in the FY 2026 budget and the we are in the currently in the process of filling this position. The HCSW Design Manual was updated to include new regulations to so that flood resiliency is improved for new communities constructed in the County.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
ES3	HCSW will provide 2 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.
SC4	HCSW will implement new regulations for flood prone areas identified during watershed studies of Simpson Creek, Buck Creek, and Crabtree.
ES4	HCSW will continue implementation of the manufactured oyster reef program, analyze new techniques for bacteria treatment for the Murrells Inlet Watershed, and analyze programs to address water quality impairments from failing septic systems.

Department: 508 - Fleet Services

Departmental Mission Statement: To provide Horry County departments with safe, reliable, and cost-effective vehicles and equipment through professional maintenance, strategic asset management, and a commitment to operational excellence.

Services Provided: Fleet Services is responsible for the acquisition, maintenance, repair, and disposal of Horry County's vehicles and equipment. The department provides preventive maintenance, emergency repairs, fleet planning, and lifecycle management for general government, law enforcement, emergency response, and public works vehicles.

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: Optimize fleet operations by modernizing asset tracking, refining preventive maintenance schedules, and supporting departmental service demands through data-driven vehicle allocation and staffing assessments.

Measure:	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
Work Order completion	CFS2	5,311	5,500	5,750
Automotive Service Excellence (ASE) Certification	CFS2	<10%	<15%	>75%

Progress of FY 2025 Action Steps:
 The department successfully achieved its goals related to employee retention and training. Fleet Services maintained a turnover rate of less than 10% for the fiscal year, reflecting improved employee engagement and workforce stability. In addition, new training opportunities were implemented for mechanic staff, enhancing technical skills and supporting professional development.

<u>FY 2026 Action Steps:</u>	<u>Supported Goal</u>	<u>Action Steps</u>
	CFS2	In FY2026, Fleet Services will focus on increasing departmental efficiency and enhancing staff development. The department will promote ASE certification among mechanics by launching an incentive program to encourage professional growth and improve service quality. Operational workflows will be evaluated to identify process improvements that reduce downtime and increase the number of work orders completed. Enhancements will include standardizing diagnostic procedures, expanding parts availability, and using MUNIS data to optimize scheduling. These actions are expected to result in a measurable increase in completed work orders and overall service efficiency.

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
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: 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.

<u>Measure:</u>	<u>Goal</u>	FY2024 <u>Actual</u>	FY2025 <u>Projected</u>	FY2026 <u>Target</u>
Mileage Paved	MT3	1.15	4	4
Bridges replaced with box culverts	MT3, SC3	-	4	4
Bridges replaced	MT3, SC3	-	-	-
Unpaved surface improvements (mi)	MT3, SC3	18.24	20	20

Progress of FY 2025 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 continue growth of the Pee Dee Branch and to host Regional Backhoe Rodeo Safety and Training event.

<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
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.

		FY2024	FY2025	FY2026
<u>Measure:</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Input:				
Total # of Work Orders	CFS1	4,438	4,500	4,500
Output:				
Average # WO Per Month	CFS1	369.83	375	375

Progress of FY2025 Action Steps:
 We completed 80% of our work orders within 7 days. Overall number of work orders decreased.

<u>FY 2026 Action Steps:</u>	<u>Supported Goal</u>	<u>Action Steps</u>
	CFS1	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

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: 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.

<u>Measure:</u>	<u>Goal</u>	FY2024	FY2025	FY2026
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Miles of Unincorporated Beach	EG6, ES7	12.8	12.8	12.8
Miles of Maintained Beach	EG6, ES7	8.85	8.85	8.85
<i>Beaches Raked Daily (Tourist Season)</i>	EG6, ES7	100%	100%	100%
<i>Beaches Raked 1x/week (Off Season)</i>	EG6, ES7	100%	100%	100%
<i>Runoff Areas Maintained 5x/week (Tourist Season)</i>	EG6, ES7	100%	100%	100%
<i>Runoff Areas Maintained 2x/week (Off Season)</i>	EG6, ES7	100%	100%	100%
Number of Trash Cans	EG6, ES7	150	150	150
<i>Trash Cans Dumped Daily (Tourist Season)</i>	EG6, ES7	100%	100%	100%
<i>Trash Cans Dumped 3x/week (Off Season)</i>	EG6, ES7	100%	100%	100%
Number of Recycle Cans	EG6, ES7	150	150	150
<i>Recycle Cans Dumped Daily (Tourist Season)</i>	EG6, ES7	100%	100%	100%
<i>Recycle Cans Dumped 3x/week (Off Season)</i>	EG6, ES7	100%	100%	100%
Number of Beach Accesses	EG6, ES7	22	22	22
<i>Beach Accesses Cleaned Daily (Tourist Season)</i>	EG6, ES7	100%	100%	100%
<i>Beach Accesses Cleaned 3x/week (Off Season)</i>	EG6, ES7	100%	100%	100%

Department: 512 - Public Works Environmental Services

<u>Measure:</u>	<u>Goal</u>	<u>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Acres of Median Maintenance	EG6	34.21	34.21	34.21
<i>Medians maintained weekly/biweekly (Tourist Season)</i>	EG6	100%	100%	100%
<i>Median landscape replacements (Off Season)</i>	EG6	100%	100%	100%
Miles of Roadside Collection	EG6, ES8	414.82	414.82	414.82
<i>Roads cleaned 1x/month</i>	EG6, ES8	100%	100%	100%
<i>Hwy 501 cleaned 1x/week</i>	EG6, ES8	100%	100%	100%

Progress of FY 2025 Action Steps:

Conducted annual beach inspection with Engineering and Army Corp of Engineers. Installed a new mobility mats at the Holly Ave., Calhoun Ave., and Cottage Beach accesses. Purchased two replacement beach wheelchairs and four new beach wheelchairs. Added additional parking at the intersection of Atlantic Ave. and N Dogwood Dr.

FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
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 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

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		Actual	Projected	Target
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Department: 513 - Public Works Beach Services

<u>Measure:</u>	<u>Goal</u>	<u>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Acres of Median Maintenance	EG6	34.21	34.21	34.21
<i>Medians maintained weekly/biweekly (Tourist Season)</i>	EG6	100%	100%	100%
<i>Median landscape replacements (Off Season)</i>	EG6	100%	100%	100%
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Progress of FY 2025 Action Steps:

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FY 2026 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
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 2026 is 43.9 mills.

GENERAL FUND BY FUNCTION

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Administrative Division	421	432	437	5
Public Safety Division	1,265	1,246	1,293	47
Infrastructure & Regulation Division	<u>323</u>	<u>351</u>	<u>358</u>	<u>7</u>
Total:	<u>2,009</u>	<u>2,029</u>	<u>2,088</u>	<u>59</u>

The budgeted position counts for FY2026 have been revised for transparency considerations. Positions have been placed in the respective fund and department for which they are funded.

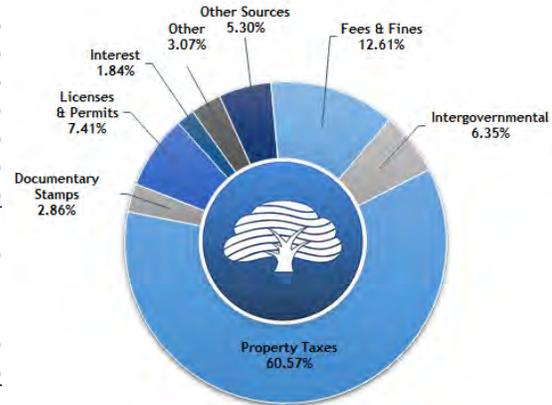
BUDGET SUMMARY:

DESCRIPTION:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Administration Division	\$ 68,753,579	\$ 63,551,073	\$ 67,039,335	5.49%
Public Safety Division	156,791,435	174,534,116	194,912,547	11.68%
Infrastructure & Regulation Division	31,447,466	38,507,603	41,613,689	8.07%
TOTAL	<u>\$ 256,992,480</u>	<u>\$ 276,592,792</u>	<u>\$ 303,565,571</u>	<u>9.75%</u>

FY 2025-26 GENERAL FUND ALL EXPENDITURES AND REVENUES

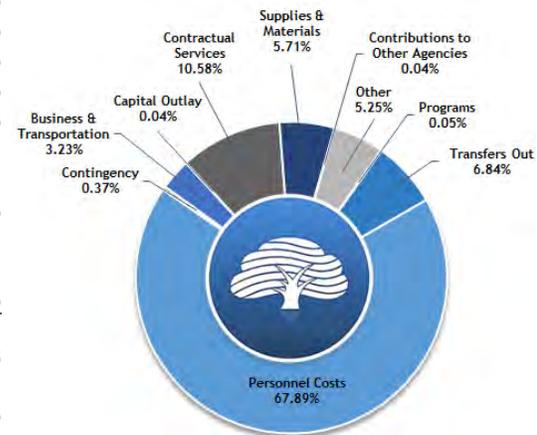
FY 2025-26 GENERAL FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 164,667,409	\$ 171,739,088	\$ 183,868,492	7.06%
Intergovernmental	18,255,271	18,512,117	19,276,799	4.13%
Fees & Fines	37,845,788	37,600,678	38,276,026	1.80%
Documentary Stamps	9,359,601	9,661,495	8,686,206	-10.09%
Licenses & Permits	19,667,675	20,471,980	22,488,615	9.85%
Interest	9,041,525	4,296,390	5,584,519	29.98%
Other	12,476,107	8,107,606	9,306,576	14.79%
TOTAL REVENUES	\$ 271,313,376	\$ 270,389,354	\$ 287,487,233	6.32%
Sale of Assets	1,639,355	25,000	25,000	-
Transfer In	4,745,704	4,919,398	5,039,968	2.45%
Fund Balance	-	1,259,040	11,013,370	774.74%
TOTAL REVENUES AND OTHER SOURCES	\$ 277,698,435	\$ 276,592,792	\$ 303,565,571	9.75%



FY 2025-26 GENERAL FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 142,661,026	\$ 188,322,553	\$ 206,086,555	9.43%
Contractual Services	22,755,131	29,524,462	32,127,016	8.81%
Supplies & Materials	14,484,539	17,341,241	17,323,052	-0.10%
Business & Transportation	7,525,318	10,685,038	9,809,920	-8.19%
Capital Outlay	2,078,103	96,000	108,200	12.71%
Contingency	766,025	1,292,886	1,109,503	-14.18%
Debt Service Principal	843,174	-	-	-
Debt Service Interest	192,153	-	-	-
Other	11,897,189	13,519,285	15,951,636	17.99%
Other-Disaster Expenditures	230,657	-	-	-
Contributions/Other Agencies	133,058	129,308	129,308	-
Programs	89,979	75,500	145,663	92.93%
TOTAL EXPENDITURES	\$ 203,656,352	\$ 260,986,273	\$ 282,790,853	8.35%
Transfers Out	53,336,128	15,606,519	20,774,718	33.12%
Fund Balance	20,705,955	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 277,698,435	\$ 276,592,792	\$ 303,565,571	9.75%



**GENERAL FUND -
ADMINISTRATIVE
DIVISION**

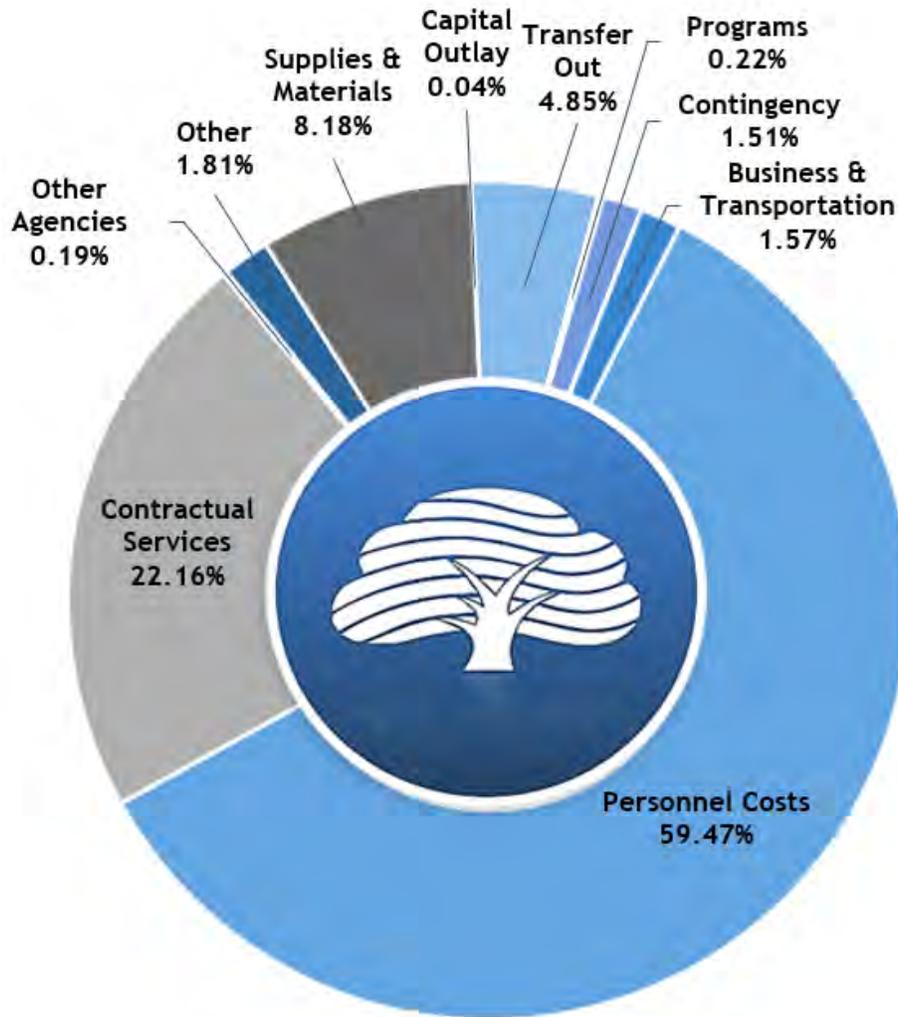
ADMINISTRATIVE DIVISION

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
County Council	15	15	15	0
Administrator	4	4	4	0
Finance	22	22	22	0
Human Resources	19	19	19	0
Procurement	10	11	12	1
Information Technology	47	50	53	3
Assessor	66	69	69	0
Treasurer & Delinquent Tax	36	37	37	0
Revenue	11	11	11	0
Auditor	30	32	32	0
Register of Deeds	24	24	24	0
Registration/Election Commission	6	7	7	0
Public Information	8	8	9	1
Probate Judge	23	23	23	0
Master in Equity	5	5	5	0
County Attorney	4	4	5	1
Medically Indigent Assistance Program	1	1	1	0
Library	68	68	68	0
Museum	10	10	10	0
Community Development/Grants Administration	10	10	9	(1)
Delegation	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>421</u>	<u>432</u>	<u>437</u>	<u>5</u>

BUDGET SUMMARY:

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 31,396,048	\$ 37,644,659	\$ 39,623,406	5.26%
Contractual Services	9,568,997	13,791,130	14,764,166	7.06%
Supplies & Materials	5,481,924	5,450,488	5,448,765	-0.03%
Business & Transportation	467,901	1,243,591	1,049,252	-15.63%
Capital Outlay	1,863,958	24,000	24,000	-
Contingency	4,638	283,851	1,007,053	254.78%
Debt Service Principal	834,028	-	-	-
Debt Service Interest	189,298	-	-	-
Other Agencies	133,058	129,308	129,308	-
Transfer Out	17,327,050	3,577,699	3,228,500	-9.76%
Other	1,179,436	1,139,942	1,209,317	6.09%
Programs	89,979	75,500	145,663	92.93%
Other-Disaster Expenditures	38,239	-	-	-
Subtotal:	\$ 68,574,554	\$ 63,360,168	\$ 66,629,430	5.16%
Lobbying Costs	179,025	190,905	409,905	114.72%
Total:	\$ 68,753,579	\$ 63,551,073	\$ 67,039,335	5.49%

FY 2025-26 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:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 703,032	\$ 736,509	\$ 785,840	6.70%
Contractual Services	109,035	166,576	165,431	-0.69%
Supplies & Materials	207,495	268,800	266,950	-0.69%
Business & Transportation	27,269	58,050	58,050	-
Capital Outlay	-	9,000	9,000	-
Contingency	4,638	50,000	50,000	-
Transfers Out	5,700	-	-	-
Total:	\$ 1,057,169	\$ 1,288,935	\$ 1,335,271	3.59%
Lobbying Costs (Fund 101)	179,025	190,905	409,905	114.72%
Grand Total:	<u>\$ 1,236,194</u>	<u>\$ 1,479,840</u>	<u>\$ 1,745,176</u>	<u>17.93%</u>

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:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 735,905	\$ 838,141	\$ 834,745	-0.41%
Contractual Services	667,693	780,811	830,630	6.38%
Supplies & Materials	3,526	18,800	16,100	-14.36%
Business & Transportation	10,357	21,602	18,837	-12.80%
Contingency	-	150,000	150,000	-
Total:	\$ 1,417,481	\$ 1,809,354	\$ 1,850,312	2.26%

This is a State mandated function

FINANCE

DEPARTMENT NUMBER: 103

Departmental Mission Statement:

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

Services Provided:

The Finance Department is responsible for all programs related to the general accounting function-general ledger maintenance, fixed asset accounting, accounts payable, payroll, grants accounting and preparation of financial statements. The Finance Department is also responsible for meeting financial reporting requirements of the County, including, but not limited to, bond documentation and disclosures and preparation of the Comprehensive Annual Financial Report.

The Budget Office, as part of the Finance Department, is responsible for preparing an accurate, balanced annual budget and conservative revenue projections by a formal budget preparation policy and procedure for the Administrator to submit to Horry County Council.

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Director of Finance	1	1	1	0
Deputy Director of Finance	1	1	1	0
Accountant	4	4	4	0
Accounting Clerk II	3	3	3	0
Accountant - Part-Time	0	0	0	0
AS 400 Programmer Analyst	1	1	0	(1)
Budget Analyst	1	1	2	1
Budget Manager	1	1	0	(1)
Financial Analyst	4	4	4	0
Finance Manager	2	2	3	1
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

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 2,008,891	\$ 2,564,693	\$ 2,664,484	3.89%
Contractual Services	97,938	82,345	58,564	-28.88%
Supplies & Materials	44,722	38,705	40,055	3.49%
Business & Transportation	19,176	39,469	38,221	-3.16%
Total:	\$ 2,170,727	\$ 2,725,212	\$ 2,801,324	2.79%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Director of Human Resources	1	1	1	0
Deputy 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	3	(1)
Human Resources Manager	1	1	1	0
Human Resources Specialist	1	1	2	1
Mail Carrier	2	2	2	0
Risk Manager	1	1	1	0
Safety Manager	1	1	1	0
Senior Human Resources Generalist	1	1	1	0
Project Manager	1	1	1	0
Workers Comp/Claims Manager	1	1	1	0
Total:	19	19	19	0

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,831,705	\$ 2,187,711	\$ 2,213,513	1.18%
Contractual Services	88,326	130,670	235,096	79.92%
Supplies & Materials	67,739	49,132	56,132	14.25%
Business & Transportation	82,539	187,700	127,911	-31.85%
Other	19,949	19,949	19,806	-0.72%
Programs	62,364	39,150	109,313	179.22%
Total:	\$ 2,152,622	\$ 2,614,312	\$ 2,761,771	5.64%

HUMAN RESOURCES - WELLNESS CENTER

DEPARTMENT NUMBER: 105-370

Services Provided:

Visits to the County Wellness Center are 100% covered for eligible employees and their covered spouses which includes sick and well visits, annual risk assessments, and wellness coaching.

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ (1,562,736)	\$ (1,869,330)	\$ (2,055,495)	9.96%
Contractual Services	1,634,916	1,763,424	1,959,347	11.11%
Supplies & Materials	455	7,800	6,300	-19.23%
Programs	27,615	36,350	36,350	-
Total:	\$ 100,250	\$ (61,756)	\$ (53,498)	-13.37%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Director of Procurement	1	1	1	0
Assistant Director of Procurement	1	1	1	0
Procurement Clerk	2	2	0	(2)
Procurement Manager	1	1	1	0
Procurement Specialist I	3	3	3	0
Procurement Specialist II	1	1	3	2
Procurement Specialist III	<u>1</u>	<u>2</u>	<u>3</u>	<u>1</u>
Total:	<u>10</u>	<u>11</u>	<u>12</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 853,426	\$ 1,045,210	\$ 1,229,383	17.62%
Contractual Services	72,750	49,417	24,600	-50.22%
Supplies & Materials	16,969	26,200	27,800	6.11%
Business & Transportation	20,388	21,100	29,760	41.04%
Other	5,311	4,825	6,668	38.20%
Other-Disaster Expenditures	2,050	-	-	-
Total:	\$ 970,894	\$ 1,146,752	\$ 1,318,211	14.95%

**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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Chief Information Officer	1	1	1	0
Assistant Chief Information Officer	1	1	1	0
Assistant Project Manager	1	1	1	0
Chief Information Security Officer	1	1	1	0
IT/GIS Manager	6	6	8	2
IT/GIS Network Administrator	12	12	14	2
IT/GIS Programmer	7	7	6	(1)
IT/GIS Support	15	15	15	0
IT/GIS Support- Part-Time	2	2	2	0
Project Manager	1	1	1	0
Records & Registration Coordinator	0	3	3	0
Total:	47	50	53	3

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 4,897,424	\$ 5,540,077	\$ 6,092,874	9.98%
Contractual Services	2,907,578	4,768,121	5,168,495	8.40%
Supplies & Materials	532,754	521,295	523,095	0.35%
Business & Transportation	78,876	90,445	99,508	10.02%
Capital Outlay	1,677,136	-	-	-
Debt Service Principal	834,028	-	-	-
Debt Service Interest	189,298	-	-	-
Other	15,933	16,730	16,540	-1.14%
Transfer Out	1,570,000	1,903,500	1,753,500	-7.88%
Total:	\$12,703,027	\$ 12,840,168	\$13,654,012	6.34%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Assessor	1	1	1	0
Assistant Assessor	1	1	1	0
Administrative Assistant	2	2	3	1
Applications Coordinator	1	1	1	0
Appraisal Lister	4	4	4	0
Appraiser	16	18	18	0
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	2	2	2	0
Customer Service Representative	13	14	13	(1)
Field Supervisor	1	1	1	0
GIS Analyst	1	1	1	0
GIS Technician	1	1	1	0
Office Manager	1	1	1	0
Quality Assurance Technician	9	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 Technician	1	1	1	0
Supervisor I	2	2	2	0
Supervisor III	1	1	1	0
Total:	<u>66</u>	<u>69</u>	<u>69</u>	<u>0</u>

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 4,842,896	\$ 5,639,340	\$ 5,866,750	4.03%
Contractual Services	247,203	280,327	312,335	11.42%
Supplies & Materials	43,556	63,860	51,575	-19.24%
Business & Transportation	37,343	55,010	56,535	2.77%
Contingency	-	9,618	-	-100.00%
Other	88,779	86,439	103,238	19.43%
Transfers Out	67,500	50,000	50,000	-
Total:	\$ 5,327,277	\$ 6,184,594	\$ 6,440,433	4.14%

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 ensure a finding of fact, or the case must be sent to a higher level.

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,695	\$ 9,819	\$ 6,947	-29.25%
Supplies & Materials	-	1,000	250	-75.00%
Total:	\$ 1,695	\$ 10,819	\$ 7,197	-33.48%

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:	FY2024 Actual	FY2025 Budget	FY2026 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	14	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	6	6	0
Supervisor I	1	1	1	0
Supervisor III	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>36</u>	<u>37</u>	<u>37</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 2,982,953	\$ 3,329,486	\$ 3,472,357	4.29%
Contractual services	69,927	129,156	136,955	6.04%
Supplies & Materials	306,443	318,877	345,024	8.20%
Business & Transportation	31,655	30,271	40,840	34.91%
Contingency	-	156	-	-100.00%
Other	33,373	34,393	54,521	58.52%
Transfer Out	20,000	-	-	-
Total:	<u>\$ 3,444,351</u>	<u>\$ 3,842,339</u>	<u>\$ 4,049,697</u>	<u>5.40%</u>

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Office Manager	1	1	0	(1)
Administrative Assistant	3	3	3	0
BL/HF Auditor	2	2	1	(1)
Revenue Collector	2	2	3	1
Revenue Collector - Part-Time	1	1	1	0
Supervisor II	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>
Total:	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 882,571	\$ 965,136	\$ 1,033,231	7.06%
Contractual services	126,098	63,522	140,325	120.91%
Supplies & Materials	21,710	35,301	53,172	50.62%
Business & Transportation	19,198	25,970	25,615	-1.37%
Other	16,613	15,113	25,141	66.35%
Transfer Out	2,000	30,000	-	-100.00%
Total:	<u>\$ 1,068,190</u>	<u>\$ 1,135,042</u>	<u>\$ 1,277,484</u>	<u>12.55%</u>

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Auditor	1	1	1	0
Deputy Auditor	1	1	1	0
Assistant Deputy Auditor	0	0	1	1
Administrative Assistant	12	13	13	0
Appraiser	1	1	1	0
Appraiser I	6	6	6	0
Field Investigator	3	4	3	(1)
Office Manager	1	1	1	0
Supervisor I	4	4	5	1
Supervisor III	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>
Total:	<u>30</u>	<u>32</u>	<u>32</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2023 Actual	FY2024 Budget	FY2025 Adopted	% Change
Personnel Costs	\$ 1,994,154	\$ 2,412,129	\$ 2,487,888	3.14%
Contractual services	51,487	67,315	69,587	3.38%
Supplies & Materials	114,563	138,521	135,525	-2.16%
Business & Transportation	7,995	15,100	16,300	7.95%
Contingency	-	312	-	-100.00%
Other	21,393	20,569	23,012	11.88%
Transfer Out	2,000	-	-	-
Total:	\$ 2,191,592	\$ 2,653,946	\$ 2,732,312	2.95%

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:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,485,771	\$ 1,803,629	\$ 1,888,629	4.71%
Contractual services	173,751	222,441	207,589	-6.68%
Supplies & Materials	67,317	90,700	86,000	-5.18%
Business & Transportation	13,879	26,480	21,500	-18.81%
Capital Outlay	-	15,000	15,000	-
Other	27	-	-	-
Transfers Out	-	225,000	-	-100.00%
Total:	\$ 1,740,745	\$ 2,383,250	\$ 2,218,717	-6.90%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Director of Registration & Election	1	1	1	0
Administrative Assistant	4	4	1	(3)
Customer Services Representative	0	1	4	3
Supervisor I	<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:

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 698,733	\$ 929,104	\$ 836,647	-9.95%
Contractual Services	275,894	337,866	361,813	7.09%
Supplies & Materials	100,132	200,587	137,100	-31.65%
Business & Transportation	19,937	29,300	28,200	-3.75%
Contingency	-	156	-	-100.00%
Other	4,500	5,113	4,301	-15.88%
Total:	<u>\$ 1,099,196</u>	<u>\$ 1,502,126</u>	<u>\$ 1,368,061</u>	<u>-8.93%</u>

PUBLIC INFORMATION

DEPARTMENT NUMBER: 117

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Director of Public Information	1	1	1	0
Administrative Assistant	0	0	1	1
Assistant Director of Public Information	1	1	1	0
FOIA Manager	1	1	1	0
Marketing & Content Coordinator	2	2	3	1
Public Information Specialist	1	1	0	(1)
Public Information/Community Outreach Officer	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>8</u>	<u>8</u>	<u>9</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 522,660	\$ 613,872	\$ 743,467	121.11%
Contractual Services	17,688	28,484	28,163	98.87%
Supplies & Materials	11,455	37,600	34,600	92.02%
Business & Transportation	15,903	37,800	34,300	-9.26%
Other	5,283	11,033	6,589	-40.28%
Transfers	-	46,000	-	-100.00%
Total:	\$ 572,989	\$ 774,789	\$ 847,119	9.34%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 941,894	\$ 1,950,000	\$ 1,975,000	1.28%
Contractual Services	1,754,314	3,154,190	3,318,538	5.21%
Supplies & Materials	2,348,286	2,157,400	2,257,400	4.64%
Business and Transportation	-	500,000	350,000	-30.00%
Capital Outlay	169,486	-	-	-
Contingency	-	73,609	725,348	885.41%
Other-Disaster Expenditures	36,189	-	-	-
Transfers Out	15,358,700	1,073,199	1,175,000	9.49%
Total:	\$ 20,608,869	\$ 8,908,398	\$ 9,801,286	10.02%

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:	FY2024 Actual	FY2025 Budget	FY2026 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	18	18	18	0
Administrative Assistant - Part-Time	1	1	1	0
Supervisor I	1	1	1	0
Total:	23	23	23	0

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,546,434	\$ 1,701,157	\$ 1,832,041	7.69%
Contractual Services	1,662	16,340	18,840	15.30%
Supplies & Materials	48,202	69,300	63,000	-9.09%
Business & Transportation	8,414	14,500	14,500	-
Contingency	-	-	27,500	100.00%
Other	(5)	-	-	-
Total:	\$ 1,604,707	\$ 1,801,297	\$ 1,955,881	8.58%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Master-In-Equity	1	1	1	0
Administrative Assistant	1	2	0	(2)
Administrative Assistant - Part-Time	1	0	1	1
Law Clerk	1	0	0	0
Office Manager	1	1	1	0
Staff Attorney	0	1	1	0
Executive Assistant	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 586,253	\$ 620,639	\$ 662,689	6.78%
Contractual Services	1,429	1,800	2,550	41.67%
Supplies & Materials	23,454	20,821	21,216	1.90%
Business & Transportation	6,103	4,800	4,800	-
Total:	<u>\$ 617,239</u>	<u>\$ 648,060</u>	<u>\$ 691,255</u>	<u>6.67%</u>

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
County Attorney	1	1	1	0
Deputy County Attorney	2	2	3	1
Executive Assistant	1	1	1	0
Total:	4	4	5	1

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 625,819	\$ 678,491	\$ 793,098	16.89%
Contractual Services	142,500	421,337	328,914	-21.94%
Supplies & Materials	5,564	10,673	11,400	6.81%
Business & Transportation	7,706	10,500	11,400	8.57%
Total:	\$ 781,589	\$ 1,121,001	\$ 1,144,812	2.12%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Project Manager	<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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 20,847	\$ 93,726	\$ 98,783	5.40%
Contractual Services	628	1,319	1,331	0.91%
Supplies & Materials	163	2,620	2,620	-
Other	868,048	866,909	878,698	1.36%
Total:	<u>\$ 889,686</u>	<u>\$ 964,574</u>	<u>\$ 981,432</u>	<u>1.75%</u>

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contractual Services	\$ 113,493	\$ 146,600	\$ 156,914	7.04%
Supplies & Materials	1,854	-	-	-
Total:	\$ 115,347	\$ 146,600	\$ 156,914	7.04%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contractual Services	\$ 107,009	\$ 111,171	\$ 117,776	5.94%
Supplies & Materials	3,863	-	-	-
Other	8,284	8,284	8,284	-
Total:	\$ 119,156	\$ 119,455	\$ 126,060	5.53%

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:	FY2024 Actual	FY2025 Budget	FY2026 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	5	5	5	0
Library Assistant	31	31	30	(1)
Library Assistant - Part-Time	9	9	10	1
Library Courier	2	2	2	0
Reference Librarian	6	6	6	0
Youth Services Librarian	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>68</u>	<u>68</u>	<u>68</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 3,903,896	\$ 4,619,113	\$ 4,865,339	5.33%
Contractual Services	707,122	785,464	828,657	5.50%
Supplies & Materials	1,399,846	1,282,328	1,253,130	-2.28%
Business & Transportation	42,607	54,831	52,686	-3.91%
Capital Outlay	8,307	-	-	-
Contingency	-	-	54,205	100.00%
Other	42,742	46,540	50,178	7.82%
Transfers Out	101,150	50,000	50,000	-
Contributions to Agencies	35,000	35,000	35,000	-
Total:	<u>\$ 6,240,670</u>	<u>\$ 6,873,276</u>	<u>\$ 7,189,195</u>	<u>4.60%</u>

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:	FY2024 Actual	FY2025 Budget	FY2026 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	1	(1)
Museum Technical Assistant	1	1	1	0
Domestic Interpreter	0	0	1	1
Total:	10	10	10	0

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 611,845	\$ 751,207	\$ 782,772	4.20%
Contractual Services	196,897	275,645	285,494	3.57%
Supplies & Materials	106,834	81,143	50,445	-37.83%
Business & Transportation	18,316	17,528	17,209	-1.82%
Capital Outlay	9,030	-	-	-
Other	49,205	4,045	12,341	205.09%
Total:	\$ 992,127	\$ 1,129,568	\$ 1,148,261	1.65%

**COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION**

DEPARTMENT NUMBER: 128

Departmental Mission Statement:

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

Services Provided:

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

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

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

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Community Development Director*	1	1	1	0
Assistant Director of Grants Administration*	1	1	1	0
Grants Administrator*	0	0	1	1
Grants Compliance Coordinator	1	1	1	0
Project Manager	1	1	1	0
Special Project Manager*	1	1	0	(1)
Construction Manager*	0	0	1	1
Rehab Construction Inspector*	1	1	1	0
Community Development Specialist*	2	2	2	0
Administrative Assistant	1	1	0	(1)
Procurement Specialist III	1	1	0	(1)
Total:	10	10	9	(1)

* 7 CDBG Grant positions included in position count

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 173,020	\$ 343,085	\$ 355,899	3.73%
Contractual Services	1,935	4,291	3,715	-13.42%
Supplies & Materials	1,312	4,800	5,650	17.71%
Business & Transportation	83	2,800	2,480	-11.43%
Transfers Out	200,000	200,000	200,000	-
Total:	\$ 376,350	\$ 554,976	\$ 567,744	2.30%

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.

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Branch Manager	1	1	1	0
Administrative Assistant	1	1	1	0
Total:	2	2	2	0

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 106,958	\$ 141,716	\$ 156,523	10.45%
Contractual Services	1,724	2,498	2,505	0.28%
Supplies & Materials	3,711	4,225	4,225	-
Business & Transportation	156	335	600	79.10%
Total:	\$ 112,549	\$ 148,774	\$ 163,853	10.14%

SUPPLEMENTAL BUDGET

DEPARTMENT NUMBER: 150

Funding for the supplemental budget was requested during the FY 2026 budget process. All requests remained the same and Horry County Council voted to add an additional \$5,000 to the Town of Aynor and the Loris Chamber of Commerce to support festivals in those areas. The supplemental amounts associated with State mandated agencies were approved at the same rate as FY 2025.

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Town of Aynor	15,000	15,000	15,000	-
Loris Chamber	15,000	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	23,750	20,000	20,000	-
Total:	\$ 98,058	94,308	94,308	-

**GENERAL FUND-
PUBLIC SAFETY
DIVISION**

PUBLIC SAFETY DIVISION SUMMARY

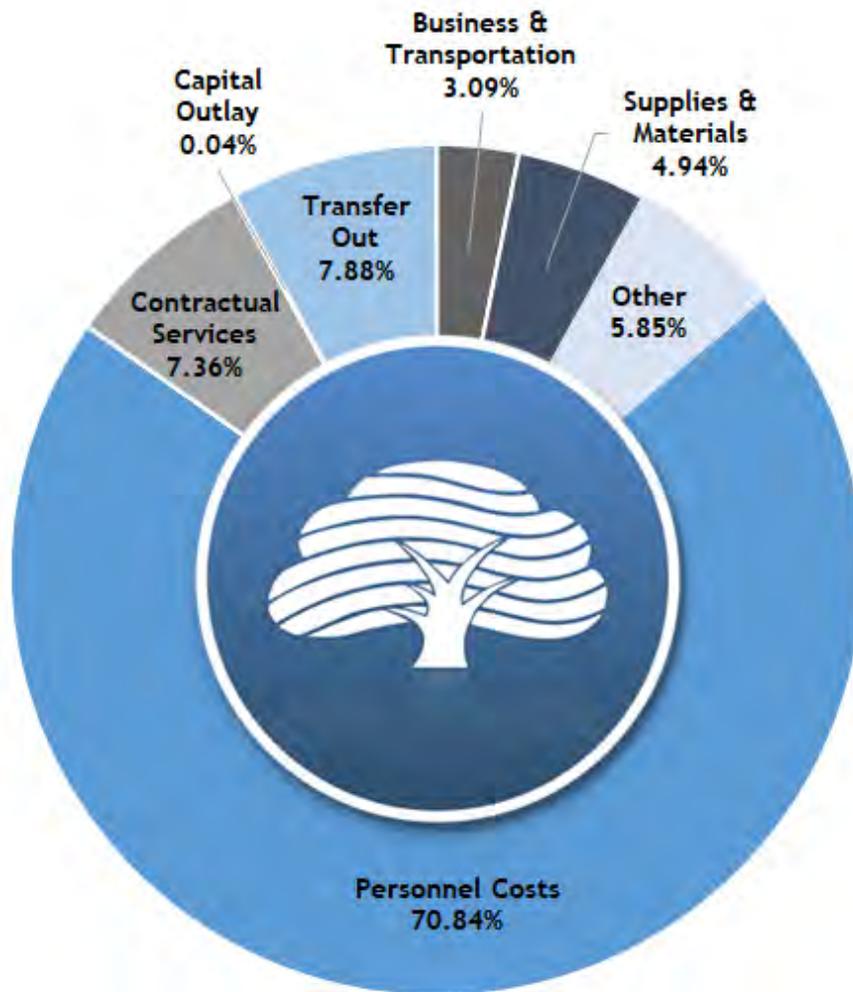
Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Public Safety Division	2	2	2	0
Clerk of Court-Circuit Court, DSS, Family Court	51	52	53	1
Magistrates	35	35	36	1
Central Jury Court	3	3	3	0
Central Summary Court	8	9	9	0
Sheriff	98	100	104	4
Police*	351	337	352	15
Emergency Management	5	5	5	0
911 Communications	82	82	87	5
Coroner	12	12	13	1
Detention	312	311	321	10
Emergency Medical Service	251	258	268	10
Animal Care Center	32	32	33	1
Veteran Affairs	7	7	7	0
Total:	<u>1,249</u>	<u>1,245</u>	<u>1,293</u>	<u>48</u>

*The budgeted position counts for FY2026 have been revised for transparency considerations. Positions have been placed in the respective fund and department for which they are funded.

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 89,800,564	\$ 124,471,373	\$ 138,075,784	10.93%
Contractual Services	11,205,779	12,988,358	14,347,146	10.46%
Supplies & Materials	7,590,913	9,010,584	9,629,919	6.87%
Business & Transportation	4,887,145	6,733,154	6,014,913	-10.67%
Capital Outlay	206,855	72,000	84,200	16.94%
Transfer Out	34,151,862	10,619,401	15,356,661	44.61%
Other	8,946,992	10,639,246	11,403,924	7.19%
Other-Disaster Expenditures	1,325	-	-	-
Total:	<u>\$156,791,435</u>	<u>\$174,534,116</u>	<u>\$ 194,912,547</u>	<u>11.68%</u>

FY 2025-26 PUBLIC SAFETY DIVISION BY CATEGORY



PUBLIC SAFETY DIVISION

DEPARTMENT NUMBER: 300

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

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Deputy County Administrator	1	1	1	0
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 499,382	\$ 611,657	\$ 602,412	-1.51%
Contractual Services	667,431	1,180,206	1,199,198	1.61%
Supplies & Materials	5,262	59,600	23,350	-60.82%
Business & Transportation	3,557	47,500	36,500	-23.16%
Other	50,250	75,000	84,072	12.10%
Transfer Out	8,413,002	8,322,557	9,032,428	8.53%
Total:	<u>\$9,638,884</u>	<u>\$10,296,520</u>	<u>\$10,977,960</u>	<u>6.62%</u>

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 311

Departmental Mission Statement:

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

Services Provided:

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

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

	FY2024	FY2025	FY2026	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Clerk of Court	1	1	1	0
Deputy Clerk of Court	1	1	1	0
Accountant	2	2	2	0
Administrative Assistant	18	19	20	1
Branch Manager	1	1	1	0
Coordinator	4	4	4	0
Supervisor II	1	1	1	0
Supervisor III	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>31</u>	<u>32</u>	<u>33</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2024	FY2025	FY2026	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 2,287,607	\$ 2,481,901	\$ 2,687,277	8.27%
Contractual Services	144,085	307,679	305,212	-0.80%
Supplies & Materials	86,757	166,100	128,757	-22.48%
Business & Transportation	4,377	7,500	5,500	-26.67%
Other-Disaster Expenditures	162	-	-	-
Total:	\$ 2,522,988	\$ 2,963,180	\$ 3,126,746	5.52%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Administrative Assistant	11	11	11	0
Coordinator	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 831,946	\$ 901,677	\$ 939,170	4.16%
Contractual Services	4,473	20,200	17,700	-12.38%
Supplies & Materials	19,886	48,500	31,400	-35.26%
Business & Transportation	725	2,500	1,500	-40.00%
Total:	\$ 857,030	\$ 972,877	\$ 989,770	1.74%

This is a State mandated function

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 313

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Administrative Assistant	6	6	6	0
Supervisor III	1	1	1	0
TOTAL	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 352,022	\$ 432,206	\$ 460,952	6.65%
Contractual Services	2,777	16,000	13,500	-15.63%
Supplies & Materials	7,163	22,100	14,750	-33.26%
Business & Transportation	729	1,250	1,250	-
Other	7,129	-	-	-
TOTAL	<u>\$ 369,820</u>	<u>\$ 471,556</u>	<u>\$ 490,452</u>	<u>4.01%</u>

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

DEPARTMENT NUMBER: 314-000

	FY2024	FY2025	FY2026	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Administrative Assistant	<u>0</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total:	<u><u>0</u></u>	<u><u>1</u></u>	<u><u>2</u></u>	<u><u>1</u></u>

BUDGET SUMMARY

Expense Description:	FY2024	FY2025	FY2026	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ (25,000)	\$ 73,322	\$ 265,553	262.17%
Total:	<u><u>\$ (25,000)</u></u>	<u><u>\$ 73,322</u></u>	<u><u>\$ 265,553</u></u>	<u><u>262.17%</u></u>

This is a State mandated function

MAGISTRATE-AT-LARGE

DEPARTMENT NUMBER: 314-107

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 196,155	\$ 201,600	\$ 107,077	-46.89%
Contractual Services	1,521	1,500	1,500	-
Supplies & Materials	3,353	2,300	2,300	-
Business & Transportation	3,780	7,000	7,000	-
Total:	\$ 204,809	\$ 212,400	\$ 117,877	-44.50%

This is a State mandated function

AYNOR MAGISTRATE

DEPARTMENT NUMBER: 314-109

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 290,409	\$ 320,205	\$ 328,448	2.57%
Contractual Services	6,815	20,055	20,560	2.52%
Supplies & Materials	7,244	25,500	23,500	-7.84%
Business & Transportation	2,546	10,000	11,000	10.00%
Total:	\$ 307,014	\$ 375,760	\$ 383,508	2.06%

This is a State mandated function

CONWAY MAGISTRATE

DEPARTMENT NUMBER: 314-134

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	4	4	4	0
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 412,778	\$ 458,296	\$ 480,378	4.82%
Contractual Services	1,411	2,100	3,000	42.86%
Supplies & Materials	12,594	13,950	21,700	55.56%
Business & Transportation	8,535	8,650	9,200	6.36%
Total:	<u>\$ 435,318</u>	<u>\$ 482,996</u>	<u>\$ 514,278</u>	<u>6.48%</u>

This is a State mandated function

MAGISTRATE-NIGHT/DAY (DETENTION)

DEPARTMENT NUMBER: 314-182

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Magistrate	2	2	2	0
Administrative Assistant	4	3	3	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>7</u>	<u>6</u>	<u>6</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 602,926	\$ 646,816	\$ 578,113	-10.62%
Contractual Services	5,320	4,000	5,000	25.00%
Supplies & Materials	15,879	19,200	19,200	-
Business & Transportation	8,560	7,750	7,800	0.65%
Total:	<u>\$ 632,685</u>	<u>\$ 677,766</u>	<u>\$ 610,113</u>	<u>-9.98%</u>

This is a State mandated function

LORIS MAGISTRATE

DEPARTMENT NUMBER: 314-195

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 319,436	\$ 349,915	\$ 366,380	4.71%
Contractual Services	496	900	600	-33.33%
Supplies & Materials	9,332	11,000	14,900	35.45%
Business & Transportation	3,308	6,300	6,300	-
Total:	\$ 332,572	\$ 368,115	\$ 388,180	5.45%

This is a State mandated function

MOUNT OLIVE MAGISTRATE

DEPARTMENT NUMBER: 314-206

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 279,785	\$ 355,552	\$ 368,630	3.68%
Contractual Services	8,421	9,000	9,000	-
Supplies & Materials	3,929	13,250	13,500	1.89%
Business & Transportation	3,469	6,000	6,000	-
Total:	\$ 295,604	\$ 383,802	\$ 397,130	3.47%

This is a State mandated function

MYRTLE BEACH MAGISTRATE

DEPARTMENT NUMBER: 314-209

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	4	4	4	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 569,718	\$ 597,313	\$ 628,047	5.15%
Contractual Services	3,442	7,000	8,000	14.29%
Supplies & Materials	9,189	16,600	16,500	-0.60%
Business & Transportation	3,021	5,075	5,600	10.34%
Total:	<u>\$ 585,370</u>	<u>\$ 625,988</u>	<u>\$ 658,147</u>	<u>5.14%</u>

This is a State mandated function

STEVENS CROSSROADS MAGISTRATE

DEPARTMENT NUMBER: 314-261

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 346,127	\$ 292,450	\$ 269,563	-7.83%
Contractual Services	642	1,500	2,000	33.33%
Supplies & Materials	6,582	16,800	24,600	46.43%
Business & Transportation	4,043	5,000	6,000	20.00%
Total:	\$ 357,394	\$ 315,750	\$ 302,163	-4.30%

This is a State mandated function

SURFSIDE MAGISTRATE

DEPARTMENT NUMBER: 314-262

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	2	2	2	0
Administrative Assistant - Part Time	<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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 301,227	\$ 351,496	\$ 367,798	4.64%
Contractual Services	704	3,000	2,200	-26.67%
Supplies & Materials	13,455	15,700	16,100	2.55%
Business & Transportation	3,045	5,000	5,000	-
Total:	\$ 318,431	\$ 375,196	\$ 391,098	4.24%

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.

	FY2024	FY2025	FY2026	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
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:	FY2024	FY2025	FY2026	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 207,924	\$ 222,833	\$ 242,054	8.63%
Contractual Services	149,568	176,000	176,000	-
Supplies & Materials	19,841	12,700	16,500	29.92%
Business & Transportation	6,099	7,000	7,000	-
Total:	\$ 383,432	\$ 418,533	\$ 441,554	5.50%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Supervisor II	1	1	1	0
Administrative Assistant	6	7	8	1
Administrative Assistant - Part-Time	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>
Total:	<u>8</u>	<u>9</u>	<u>9</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 531,569	\$ 605,057	\$ 622,349	2.86%
Contractual Services	3,150	3,650	3,700	1.37%
Supplies & Materials	25,801	32,450	32,500	0.15%
Business & Transportation	467	2,500	2,500	-
Total:	\$ 560,987	\$ 643,657	\$ 661,049	2.70%

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.

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Supplies & Materials	\$ 151,826	\$ 153,849	\$ 154,475	0.41%
Other	1,175,051	1,175,051	1,175,051	-
Total:	\$ 1,326,877	\$ 1,328,900	\$ 1,329,526	0.05%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Sheriff	1	1	1	0
Chief Deputy Sheriff	1	1	1	0
Administrative Assistant	7	7	9	2
Administrative Lieutenant	0	1	1	0
Bailiff	1	1	0	(1)
Chief Investigator	1	1	1	0
Court Security Officer	26	26	26	0
Deputy Sheriff First Class	37	38	40	2
Office Manager	1	1	1	0
Sheriff Captain	1	1	1	0
Sheriff Corporal	11	11	11	0
Sheriff Lieutenant	3	3	3	0
Sheriff Public Information Officer	1	1	1	0
Sheriff Sergeant	7	7	8	1
Total:	98	100	104	4

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 10,051,826	\$ 10,947,088	\$ 12,392,035	13.20%
Contractual Services	160,022	233,627	316,607	35.52%
Supplies & Materials	159,088	322,050	352,650	9.50%
Business & Transportation	479,945	528,910	578,000	9.28%
Capital Outlay	24,023	26,000	26,000	-
Contingency	52,052	31,162	-	-100.00%
Other	710,806	983,324	1,029,481	4.69%
Transfers	249,922	86,000	247,000	187.21%
Total:	\$11,887,684	\$13,158,161	\$ 14,941,773	13.56%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Chief of Police	1	1	1	0
Deputy Police Chief	3	3	3	0
Accounting Clerk II	5	5	5	0
Accreditation Manager	1	1	1	0
Administrative Assistant	12	12	15	3
Application Support Analyst	2	2	2	0
Bomb Team Leader	1	1	1	0
Chemist	1	1	1	0
Civilian Crime Analyst	1	1	1	0
Crime Scene Lieutenant	0	0	0	0
Crime Scene Technician	2	2	2	0
Desk Officer	5	5	5	0
Detective*	45	45	52	7
Domestic Violence Investigator	1	1	1	0
Environmental Officer Class 3*	1	1	1	0
False Alarm Clerk	1	1	1	0
Lab Supervisor	1	1	1	0
Office Manager	1	1	1	0
Patrol Officer First Class*	162	147	148	1
Police Captain	8	8	9	1
Police Corporal*	28	28	28	0
Police Lieutenant	16	16	17	1
Police Management Analyst	0	1	1	0
Police Sergeant	38	38	40	2
Property/Evidence Custodian	1	1	1	0
Property/Evidence Supervisor	1	1	1	0
Supervisor I	1	1	1	0
Supervisor II	1	1	1	0
SWAT Operator	5	5	5	0
Tech Unit Supervisor	1	1	1	0
Victim Advocate*	5	5	5	0
Total:	351	337	352	15

*The budgeted position counts for FY2026 have been revised for transparency considerations. Positions have been placed in the respective fund and department for which they are funded.

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 19,699,399	\$ 35,567,780	\$ 39,394,368	10.76%
Contractual Services	2,609,898	2,993,989	3,758,846	25.55%
Supplies & Materials	1,761,868	1,751,973	2,110,946	20.49%
Business & Transportation	2,963,647	4,101,177	3,446,691	-15.96%
Capital Outlay	107,848	46,000	46,000	-
Contingency	417,603	647,040	-	-100.00%
Other	4,198,311	5,560,134	6,896,051	24.03%
Transfers Out	17,417,562	1,455,969	3,703,181	154.34%
Total:	\$ 49,176,136	\$ 52,124,062	\$ 59,356,083	13.87%

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 329

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (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:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 599,930	\$ 670,994	\$ 687,855	2.51%
Contractual Services	40,560	53,316	61,880	16.06%
Supplies & Materials	26,902	23,037	28,450	23.50%
Business & Transportation	20,554	54,295	57,980	6.79%
Capital Outlay	-	-	7,000	100.00%
Other	21,895	25,850	18,626	-27.95%
Other-Disaster Expenditures	395	-	-	-
Total:	<u>\$ 710,236</u>	<u>\$ 827,492</u>	<u>\$ 861,791</u>	<u>4.14%</u>

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
CAD Specialist	2	2	1	(1)
911 Emergency Supervisor	4	4	8	4
NCIC Operator	2	2	1	(1)
911 Emergency Manager	4	4	4	0
911 Emergency Specialist	69	69	70	1
Telecommunicator/TAC Officer	1	1	1	0
Quality Assurance Specialist	0	0	1	1
Assistant TAC Specialist	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>82</u>	<u>82</u>	<u>87</u>	<u>5</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 4,837,903	\$ 6,828,726	\$ 7,687,004	12.57%
Contractual Services	25,135	25,623	27,450	7.13%
Supplies & Materials	1,802	8,060	5,330	-33.87%
Business & Transportation	-	6,000	2,300	-61.67%
Total:	<u>\$ 4,864,840</u>	<u>\$ 6,868,409</u>	<u>\$ 7,722,084</u>	12.43%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Coroner	1	1	1	0
Chief Deputy Coroner	1	1	1	0
Deputy Coroner	8	8	8	0
Office Manager	1	1	1	0
Management Assistant	0	0	0	0
Administrative Assistant	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total:	<u>12</u>	<u>12</u>	<u>13</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,120,993	\$ 1,389,698	\$ 1,482,250	6.66%
Contractual Services	647,625	583,851	694,279	18.91%
Supplies & Materials	32,675	78,700	72,400	-8.01%
Business & Transportation	48,098	65,830	66,430	0.91%
Other	73,793	63,375	55,097	-13.06%
Transfer Out	14,722	-	47,800	100.00%
Total:	<u>\$ 1,937,906</u>	<u>\$ 2,181,454</u>	<u>\$ 2,418,256</u>	<u>10.86%</u>

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 processes and securely houses individuals charged with state, federal, and certain civil or traffic offenses. During intake, inmates are fingerprinted, photographed, and screened through the 287g program. The Center manages inmate detention until release, sentencing, transfer, or extradition, and operates an electronic monitoring program. Services include three daily meals, on-site laundry, and contracted medical, dental, and mental health care. Maintenance is performed in-house. Video visitation is available for family and friends, and staff transport inmates and juveniles to courts, medical facilities, and other institutions statewide.

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Director of Detention	1	1	1	0
Deputy Director of Detention	1	1	1	0
Administrative Assistant	7	7	7	0
Administrative Lieutenant	4	4	4	0
Booking Clerk	12	12	12	0
Budget Analyst	1	1	1	0
Cook	14	14	13	(1)
Corrections Officer	188	188	198	10
Custodial Worker II	3	3	4	1
Deputy 1st Class	5	5	5	0
Detention Captain	4	4	4	0
Detention Corporal	32	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	1	1	1	0
Program Specialist*	2	2	2	0
Special Counsel - Part-Time	1	1	1	0
Supervisor III*	2	2	2	0
Technical Support Specialist	2	2	2	0
Tradesworker	3	3	3	0
Victim Advocate*	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>312</u>	<u>311</u>	<u>321</u>	<u>10</u>

*The budgeted position counts for FY2026 have been revised for transparency considerations. Positions have been placed in the respective fund and department for which they are funded.

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 20,289,326	\$ 30,969,404	\$ 35,091,750	13.31%
Contractual Services	5,253,161	5,572,386	5,712,179	2.51%
Supplies & Materials	2,779,823	3,173,847	3,436,336	8.27%
Business & Transportation	305,112	389,221	379,500	-2.50%
Capital Outlay	16,188	-	-	-
Contingency	274,291	-	-	-
Other	512,168	466,388	339,780	-27.15%
Transfers Out	7,424,142	250,000	253,378	1.35%
Total:	\$36,854,211	\$40,821,246	\$45,212,923	10.76%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Deputy Fire Chief	1	1	1	0
Assistant Fire 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
Fire Captain/Admin	1	1	1	0
Fire Captain/Logistics Manager	1	1	1	0
Fire Captain/Medical Officer	3	3	6	3
Fire Lieutenant	15	15	15	0
Firefighter/EMT/Paramedic	207	214	221	7
Firefighter - Admin	1	1	1	0
Medical Captain/Compliance Coordinator	1	1	1	0
Paramedic - Part-Time	2	2	1	(1)
Supervisor I	1	1	1	0
Technology Assistant	1	1	1	0
Tradesworker	2	2	2	0
Training Officer	4	4	4	0
Medical Director	0	0	1	1
Total:	<u>251</u>	<u>258</u>	<u>268</u>	<u>10</u>

*The budgeted position counts for FY2026 have been revised for transparency considerations. Positions have been placed in the respective fund and department for which they are funded.

EMERGENCY MEDICAL SERVICE (CONTINUED)

DEPARTMENT NUMBER: 333

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 22,954,774	\$ 26,510,324	\$ 29,158,867	9.99%
Contractual Services	1,345,774	1,592,757	1,816,062	14.02%
Supplies & Materials	1,852,058	2,385,373	2,438,737	2.24%
Business & Transportation	951,615	1,375,049	1,286,462	-6.44%
Capital Outlay	58,797	-	5,200	100.00%
Contingency	17,441	67,972	-	-100.00%
Debt Service Principal	9,145	-	-	-
Debt Service Interest	2,855	-	-	-
Other	1,371,851	1,494,900	1,728,205	15.61%
Other-Disaster Expenditures	930	-	-	-
Transfer Out	575,327	504,875	2,072,875	310.57%
Total:	\$29,140,567	\$33,931,250	\$38,506,408	13.48%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Animal Shelter Manager	1	1	1	0
Administrative Assistant	5	6	6	0
Kennel Attendant I	11	11	12	1
Kennel Attendant I - Part-Time	3	3	3	0
Kennel Attendant II	2	2	1	(1)
Office Manager	1	0	0	0
Operations Manager	1	1	1	0
Shelter Technician	3	3	4	1
Shelter Technician- Part-Time	1	1	1	0
Supervisor I	3	3	3	0
Veterinarian	1	1	1	0
Total:	<u>32</u>	<u>32</u>	<u>33</u>	<u>1</u>

The budgeted position counts for FY2026 have been revised for transparency considerations. Positions have been placed in the respective fund and department for which they are funded.

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,703,300	\$ 2,084,553	\$ 2,255,375	8.19%
Contractual Services	118,719	175,865	187,751	6.76%
Supplies & Materials	570,366	628,716	620,883	-1.25%
Business & Transportation	52,353	69,947	66,200	-5.36%
Other	52,189	49,050	77,561	58.13%
Transfers Out	57,185	-	-	-
Total:	<u>\$ 2,554,112</u>	<u>\$ 3,008,131</u>	<u>\$ 3,207,635</u>	<u>6.63%</u>

VETERAN AFFAIRS

DEPARTMENT NUMBER: 337

Departmental Mission Statement:

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

Services Offered:

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

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
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

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 539,103	\$ 600,510	\$ 612,177	1.94%
Contractual Services	4,628	4,155	4,959	19.35%
Supplies & Materials	8,235	9,229	10,155	10.03%
Business & Transportation	9,560	13,700	13,200	-3.65%
Total:	<u>\$ 561,526</u>	<u>\$ 627,594</u>	<u>\$ 640,491</u>	<u>2.05%</u>

This is a State mandated function

**GENERAL FUND-
INFRASTRUCTURE
& REGULATION DIVISION**

INFRASTRUCTURE & REGULATION DIVISION SUMMARY

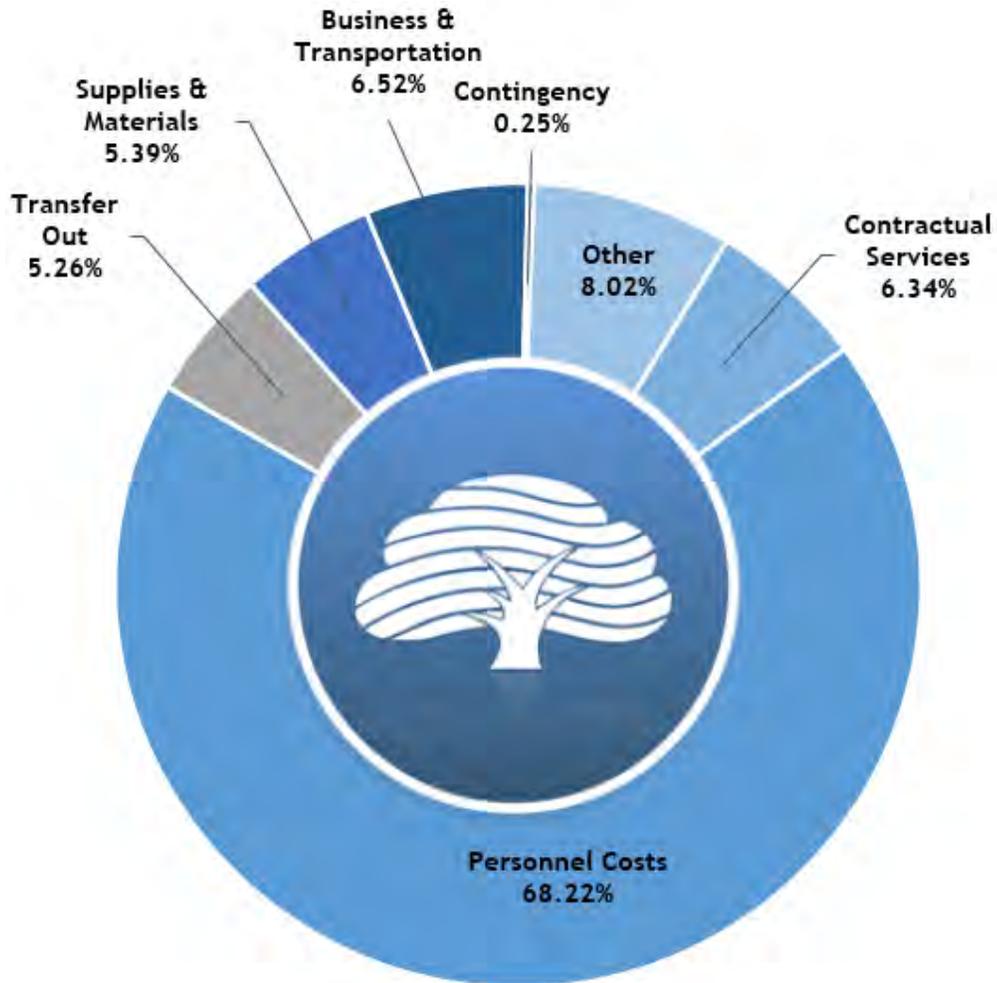
Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
I & R Division	3	4	4	0
Engineering*	23	38	39	1
Public Works Road Maintenance	96	96	98	2
Code Enforcement	67	75	75	0
Planning & Zoning	35	38	38	0
Maintenance	97	97	101	4
Environmental Services	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>324</u>	<u>351</u>	<u>358</u>	<u>7</u>

* 13 RIDE program positions are included in this position count.

BUDGET SUMMARY:

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 21,464,414	\$ 26,206,521	\$ 28,387,365	8.32%
Contractual Services	1,832,036	2,584,774	2,636,504	2.00%
Supplies & Materials	1,411,703	2,880,169	2,244,368	-22.08%
Business & Transportation	2,139,567	2,677,588	2,715,050	1.40%
Capital Outlay	7,290	-	-	-
Contingency	-	262,861	102,450	-61.03%
Other	2,544,147	2,486,271	3,338,395	34.27%
Other-Disaster Expenditures	191,093	-	-	-
Transfer Out	1,857,216	1,409,419	2,189,557	55.35%
Total:	\$ 31,447,466	\$ 38,507,603	\$ 41,613,689	8.07%

FY 2025-26 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

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Assistant County Administrator	1	1	1	0
Office Manager	1	1	1	0
Regulatory Services Director	1	1	1	0
Support Manager	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>4</u>	<u>4</u>	<u>0</u>

BUDGET SUMMARY:

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 462,612	\$ 497,644	\$ 411,230	-17.36%
Contractual Services	283,430	336,711	258,434	-23.25%
Supplies & Materials	9,122	11,175	9,925	-11.19%
Business & Transportation	832	3,549	3,549	-
Contingency	-	30,000	-	-100.00%
Subtotal:	\$ 755,996	\$ 879,079	\$ 683,138	-22.29%
Abatement/Demolition (Fund 102)	42,197	36,000	36,000	-
Total:	\$ 798,193	\$ 915,079	\$ 719,138	-21.41%

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.)

Authorized Positions:	FY2024	FY2025	FY2026	Increase/
	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 Director - Capital Projects (RIDE)*	0	1	1	0
Administrative Assistant	1	1	1	0
Administrative Assistant (RIDE)*	1	1	1	0
Senior Civil Engineering Associate*	1	1	1	0
Civil Engineering Associate I*	10	16	16	0
Civil Engineering Associate II*	2	5	5	0
Engineering Technician	1	1	2	1
Office Manager*	1	2	2	0
Plan Expediter	1	1	1	0
Project Manager*	1	4	4	0
Road Plan Manager	1	1	1	0
HEO III*	0	1	1	0
Total:	<u>23</u>	<u>38</u>	<u>39</u>	<u>1</u>

*13 RIDE program positions are included in this position count.

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,526,635	\$ 2,323,463	\$ 2,734,051	17.67%
Contractual Services	372,489	702,850	690,195	-1.80%
Supplies & Materials	30,571	27,725	58,459	110.85%
Business & Transportation	51,227	104,821	93,730	-10.58%
Contingency	-	13,799	-	-100.00%
Other-Disaster Expenditures	91,577	98,710	107,610	9.02%
Transfers Out	262,249	60,000	166,733	177.89%
Total:	\$ 2,334,748	\$ 3,331,368	\$ 3,850,778	15.59%

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:	FY2024 Actual	FY2025 Budget	FY2026 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
Heavy Equipment Mechanic	1	1	1	0
HEO I	5	4	4	0
HEO II	47	48	49	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	9	1
Supervisor III	6	6	6	0
Total:	96	96	98	2

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 6,605,942	\$ 8,393,182	\$ 9,022,612	7.50%
Contractual Services	294,234	404,122	397,779	-1.57%
Supplies & Materials	924,478	2,047,645	1,601,970	-21.77%
Business & Transportation	1,706,609	2,039,063	2,074,000	1.71%
Capital Outlay	7,290	-	-	-
Other	1,799,540	1,798,950	2,567,968	42.75%
Other-Disaster Expenditures	190,684	-	-	-
Transfer Out	112,372	99,419	245,324	146.76%
Total:	\$11,641,149	\$14,782,381	\$15,909,653	7.63%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Director of Code Enforcement	1	1	1	0
Deputy Director of Code Enforcement	2	2	2	0
Chief Code Enforcement Inspector	3	4	3	(1)
Chief Officer of Education & Compliance	0	0	1	1
Code Enforcement Inspector	35	39	40	1
Flood Hazard Control Officer	1	1	1	0
Office Manager	1	1	1	0
Permit Technician	14	16	16	0
Plan Expediter	2	3	2	(1)
Plan Reviewer	7	7	7	0
Supervisor I	1	1	1	0
Total:	<u>67</u>	<u>75</u>	<u>75</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 5,395,179	\$ 6,383,906	\$ 7,017,544	9.93%
Contractual Services	92,626	94,797	123,460	30.24%
Supplies & Materials	119,918	113,690	123,684	8.79%
Business & Transportation	193,742	228,877	235,565	2.92%
Contingency	-	33,159	-	-100.00%
Other	256,653	237,300	248,234	4.61%
Transfers	38,000	-	90,000	100.00%
Total:	<u>\$ 6,096,118</u>	<u>\$ 7,091,729</u>	<u>\$ 7,838,487</u>	<u>10.53%</u>

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, rezoning, 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:	FY2024 Actual	FY2025 Budget	FY2026 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
Chief Zoning Inspector	1	1	1	0
GIS Planning Application Analyst	1	1	1	0
Office Manager	1	1	1	0
Plan Expediter	2	2	2	0
Plan Reviewer	6	8	8	0
Planning and Zoning Technician	2	3	3	0
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 Inspector	4	4	4	0
Total:	35	38	38	0

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 2,495,570	\$ 3,279,279	\$ 3,424,510	4.43%
Contractual Services	84,339	73,191	127,832	74.66%
Supplies & Materials	38,288	58,620	57,520	-1.88%
Business & Transportation	37,162	51,278	53,156	3.66%
Contingency	-	11,053	-	-100.00%
Other	32,143	40,200	41,519	3.28%
Transfer Out	64,596	-	-	-
Total:	\$ 2,752,098	\$ 3,513,621	\$ 3,704,537	5.43%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Supplies & Materials	\$ 102,884	\$ -	\$ -	-
Total:	\$ 102,884	\$ -	\$ -	-

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:	FY2024 Actual	FY2025 Budget	FY2026 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	4	4	7	3
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	37	37	37	0
Custodial Worker II	6	6	7	1
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>23</u>	<u>23</u>	<u>23</u>	<u>0</u>
Total:	<u>97</u>	<u>97</u>	<u>101</u>	<u>4</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 4,632,028	\$ 4,913,398	\$ 5,354,463	8.98%
Contractual Services	585,477	792,529	861,695	8.73%
Supplies & Materials	173,393	589,300	356,660	-39.48%
Business & Transportation	132,777	229,000	237,500	3.71%
Other	354,812	303,998	366,340	20.51%
Transfers	1,380,000	1,250,000	1,687,500	35.00%
Total:	<u>\$ 7,258,487</u>	<u>\$ 8,078,225</u>	<u>\$ 8,864,158</u>	<u>9.73%</u>

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.

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Authorized Positions:				
Beach & Roadside Manager	1	1	1	0
Environmental Technician	1	1	1	0
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 346,445	\$ 415,650	\$ 422,954	1.76%
Contractual Services	2,608	38,324	28,558	-25.48%
Supplies & Materials	2,675	7,115	6,750	-5.13%
Business & Transportation	17,220	21,000	17,550	-16.43%
Other	9,422	7,113	6,724	-5.47%
Total:	<u>\$ 378,370</u>	<u>\$ 489,202</u>	<u>\$ 482,536</u>	<u>-1.36%</u>

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.

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contractual Services	\$ 42,004	\$ 68,850	\$ 70,250	2.03%
Supplies & Materials	6,602	8,000	9,000	12.50%
Contingency	-	67,150	65,150	-2.98%
Other- Disaster Expenditures	409	-	-	-
Total:	\$ 49,015	\$ 144,000	\$ 144,400	0.28%

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

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contractual Services	\$ 32,632	\$ 37,400	\$ 42,300	13.10%
Supplies & Materials	3,772	16,900	20,400	20.71%
Contingency	-	107,700	37,300	-65.37%
Total:	\$ 36,404	\$ 162,000	\$ 100,000	-38.27%

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

FIRE FUND

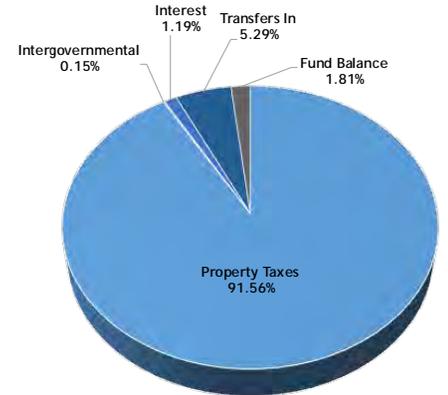
The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education in the unincorporated areas of the County. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a county-wide millage and is only levied against areas 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 2026 is 20.2 mills.

FUND 400 - FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

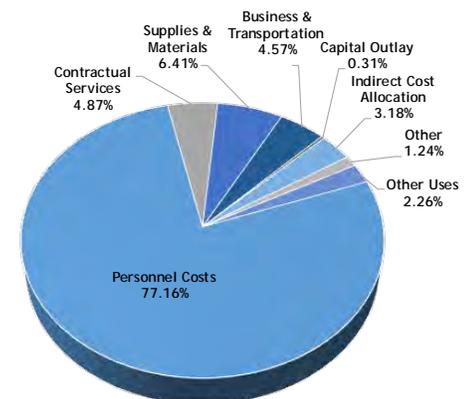
FY 2025-26 FIRE FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 38,747,682	\$ 40,877,880	\$ 43,848,117	7.27%
Intergovernmental	188,374	72,000	72,000	-
Interest	1,124,200	570,205	570,205	-
Other	186,187	-	-	-
TOTAL REVENUES	\$ 40,246,443	\$ 41,520,085	\$ 44,490,322	7.15%
Sale of Assets	3,550	-	-	-
Transfer In	2,318,119	2,410,843	2,531,386	5.00%
Fund Balance	-	-	866,071	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$42,568,112	\$ 43,930,928	\$47,887,779	9.01%



FY 2025-26 FIRE FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 25,049,938	\$ 31,989,042	\$ 36,948,163	15.50%
Contractual Services	1,609,370	2,047,312	2,333,920	14.00%
Supplies & Materials	2,110,610	2,899,015	3,070,999	5.93%
Business & Transportation	1,884,571	2,346,200	2,186,186	-6.82%
Capital Outlay	311,463	110,300	147,415	33.65%
Contingency	-	1,090,071	-	-100.00%
Indirect Cost Allocation	1,516,125	1,435,044	1,525,044	6.27%
Other	434,059	521,332	592,822	13.71%
Other-Disaster Expenditures	930	-	-	-
TOTAL EXPENDITURES	\$ 32,917,066	\$ 42,438,315	\$ 46,804,550	10.29%
Transfers Out	2,240,632	1,492,613	1,083,229	-27.43%
Fund Balance	7,410,414	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$42,568,112	\$ 43,930,928	\$47,887,779	9.01%



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:	FY2024 Actual	FY2025 Budget	FY2026 Proposed	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	4	1
Battalion Chief	10	10	10	0
Compliance/Wellness Coordinator	1	1	1	0
Deputy Fire Investigator	1	1	1	0
Fire Captain	25	25	26	1
Fire Lieutenant	40	43	48	5
Fire Volunteer Coordinator	1	1	1	0
Firefighter	200	209	227	18
Firefighter - Part-Time	11	11	10	(1)
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>314</u>	<u>326</u>	<u>350</u>	<u>24</u>

The budgeted position counts for FY2026 have been revised for transparency considerations.

Position counts have been placed in the respective fund and department for which they are funded.

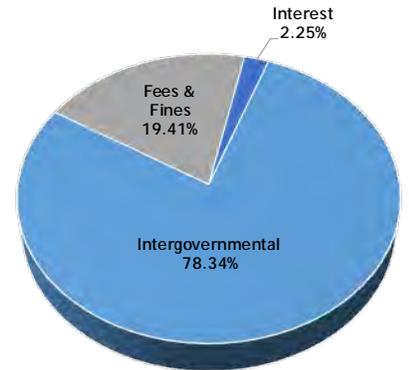
E-911 EMERGENCY TELEPHONE FUND

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

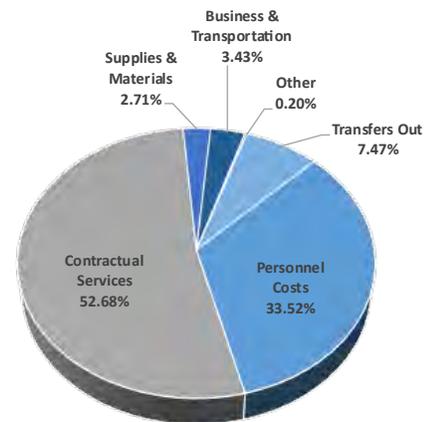
FY 2025-26 E-911 EMERGENCY TELEPHONE FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Intergovernmental	\$ 1,696,312	\$ 3,670,800	\$ 2,622,832	-28.55%
Fees & Fines	547,906	650,000	650,000	-
Interest	136,255	100,288	75,216	-25.00%
Other	514	-	-	-
TOTAL REVENUES	\$ 2,380,987	\$ 4,421,088	\$ 3,348,048	-24.27%
Fund Balance	605,607	677,186	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 2,986,594	\$ 5,098,274	\$ 3,348,048	-34.33%



FY 2025-26 E-911 EMERGENCY TELEPHONE FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,133,103	\$ 1,086,988	\$ 1,122,164	3.24%
Contractual Services	1,460,170	1,722,097	1,763,746	2.42%
Supplies & Materials	46,066	87,844	90,765	3.33%
Business & Transportation	90,880	144,970	114,705	-20.88%
Other	6,375	6,375	6,668	4.60%
TOTAL EXPENDITURES	\$ 2,736,594	\$ 3,048,274	\$ 3,098,048	1.63%
Transfers Out	250,000	2,050,000	250,000	-87.80%
TOTAL EXPENDITURES AND OTHER USES	\$ 2,986,594	\$ 5,098,274	\$ 3,348,048	-34.33%



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:	FY2024 Actual	FY2025 Budget	FY2026 Proposed	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
E-911 Training Officer	1	1	1	0
Quality Assurance Specialist	2	2	2	0
CAD Specialist	1	1	1	0
Total:	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>

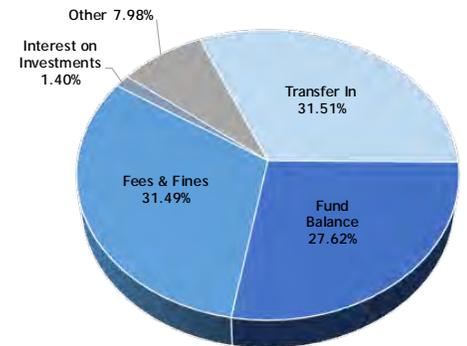
VICTIM WITNESS ASSISTANCE FUND

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

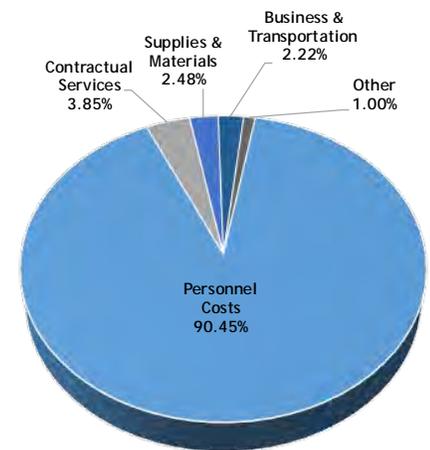
FY 2025-26 VICTIM WITNESS ASSISTANCE FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Fees & Fines	\$ 491,067	\$ 492,713	\$ 375,400	-23.81%
Interest on Investments	32,055	22,177	16,633	-25.00%
Other	765	-	95,116	100.00%
TOTAL REVENUES	\$ 523,887	\$ 514,890	\$ 487,149	-5.39%
Transfer In	340,799	375,580	375,580	-
Fund Balance	21,792	215,403	329,267	52.86%
TOTAL REVENUES AND OTHER SOURCES	\$ 886,478	\$ 1,105,873	\$ 1,191,996	7.79%



FY 2025-26 VICTIM WITNESS ASSISTANCE FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 719,905	\$ 981,806	\$ 1,078,101	9.81%
Contractual Services	15,218	55,065	45,893	-16.66%
Supplies & Materials	18,111	29,608	29,608	-
Business & Transportation	16,087	27,467	26,467	-3.64%
Debt Service Principal	39,984	-	-	-
Debt Service Interest	2,016	-	-	-
Other	11,927	11,927	11,927	-
TOTAL EXPENDITURES	\$ 823,248	\$ 1,105,873	\$ 1,191,996	7.79%
Transfers Out	\$ 63,230	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 886,478	\$ 1,105,873	\$ 1,191,996	7.79%



VICTIM WITNESS ASSISTANCE - SOLICITOR

DEPARTMENT NUMBER: 301

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Supervisor III	1	1	1	0
Administrative Assistant - Part-Time	1	1	1	0
Victim Advocate	<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

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 318,365	\$ 548,003	\$ 638,044	16.43%
Contractual Services	14,143	52,887	41,717	-21.12%
Supplies & Materials	10,358	11,108	11,108	-
Business & Transportation	3,524	5,600	5,600	-
Debt Service Principal	39,984	-	-	-
Debt Service Interest	2,016	-	-	-
Other	5,714	5,714	5,714	-
Transfers Out	63,230	-	-	-
Total:	<u>\$457,334</u>	<u>\$623,312</u>	<u>\$702,183</u>	<u>12.65%</u>

This is a State mandated function

VICTIM WITNESS ASSISTANCE - GEORGETOWN SOLICITOR

DEPARTMENT NUMBER: 304

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 98,291	\$ 107,075	\$ 82,964	-22.52%
Contractual Services	605	1,459	2,336	60.11%
Business & Transportation	1,567	2,567	2,567	-
Other	6,213	6,213	6,213	-
Total:	<u>\$ 106,676</u>	<u>\$ 117,314</u>	<u>\$ 94,080</u>	<u>-19.80%</u>

This is a State mandated function

VICTIM WITNESS ASSISTANCE - DETENTION

DEPARTMENT NUMBER: 332

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 303,249	\$ 326,728	\$ 357,092	9.29%
Contractual Services	471	720	1,840	155.56%
Supplies & Materials	7,754	18,500	18,500	-
Business & Transportation	10,995	19,300	18,300	-5.18%
Total:	\$ 322,469	\$ 365,248	\$ 395,732	8.35%

This is a State mandated function

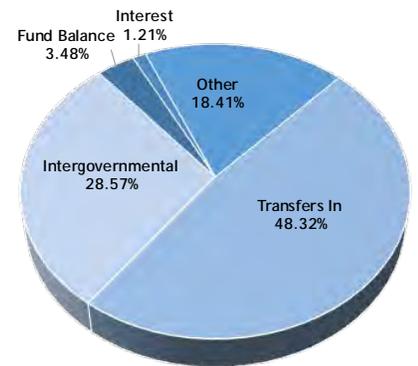
SOLICITOR FUND

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

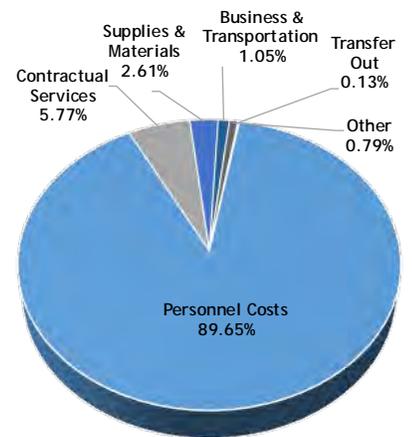
FY 2025-26 SOLICITOR FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Intergovernmental	\$ 3,434,080	\$ 3,476,629	\$ 4,115,445	18.37%
Interest	273,370	175,000	175,000	-
Other	2,119,157	2,669,899	2,651,584	-0.69%
TOTAL REVENUES	\$ 5,826,607	\$ 6,321,528	\$ 6,942,029	9.82%
Transfers In	6,229,343	6,325,401	6,960,272	10.04%
Fund Balance	-	168,304	501,379	197.90%
TOTAL REVENUES AND OTHER SOURCES	\$ 12,055,950	\$ 12,815,233	\$ 14,403,680	12.39%



FY 2025-26 SOLICITOR FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 9,249,350	\$ 11,497,805	\$ 12,656,830	10.08%
Contractual Services	632,415	668,039	814,729	21.96%
Supplies & Materials	245,352	349,357	368,357	5.44%
Business & Transportation	139,924	140,900	148,000	5.04%
Capital outlay	501,052	-	286,060	100.00%
Other	173,321	105,632	111,125	5.20%
TOTAL EXPENDITURES	\$ 10,941,414	\$ 12,761,733	\$ 14,385,101	12.72%
Transfers Out	200,077	53,500	18,579	-65.27%
Fund Balance	914,459	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 12,055,950	\$ 12,815,233	\$ 14,403,680	12.39%



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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Accountant	1	1	1	0
Administrative Assistant	13	13	13	0
Administrative Officer	2	2	1	(1)
Chief Investigator	1	1	1	0
Executive Assistant	1	1	1	0
Investigator	0	1	1	0
Senior Attorney	5	5	6	1
Staff Attorney	15	15	16	1
Supervisor I	3	3	6	3
Supervisor II	2	2	1	(1)
Supervisor III	1	1	2	1
Technology Specialist	1	1	1	0
Total:	<u>46</u>	<u>47</u>	<u>51</u>	<u>4</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 4,884,451	\$ 5,465,152	\$ 6,143,044	12.40%
Contractual Services	415,715	438,322	515,666	17.65%
Supplies & Materials	184,137	242,000	209,500	-13.43%
Business & Transportation	83,062	88,400	89,000	0.68%
Other	34,505	34,000	35,000	2.94%
Total:	<u>\$5,601,870</u>	<u>\$6,267,874</u>	<u>\$6,992,210</u>	<u>11.56%</u>

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.

	FY2024	FY2025	FY2026	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Manager of Drug Court Programs	1	1	1	0
Administrative Assistant	1	1	1	0
Supervisor I	0	0	1	1
Drug Court Counselor	4	4	3	(1)
Total:	6	6	6	0

The budgeted position counts for FY2026 have been revised for transparency considerations.

Position counts have been placed in the respective fund and department for which they are funded.

BUDGET SUMMARY

Expense Description:	FY2024	FY2025	FY2026	% Change
	Actual	Budget	Adopted	
Personnel Costs*	\$ 260,260	\$ 265,717	\$ 577,169	117.21%
Contractual Services	56,577	57,214	94,296	64.81%
Supplies & Materials	3,974	6,850	27,350	299.27%
Business & Transportation	8,502	9,000	12,000	33.33%
Other	15,329	15,209	13,200	-13.21%
Transfers	-	-	1,689	100.00%
Total:	\$ 344,642	\$ 353,990	\$ 725,704	105.01%

*Personnel Costs increased by over 100% this year due to a revision in position allocations. While it may appear that no new position was added, one existing position was previously budgeted in the Grants Fund in prior years and has now been shifted to this fund. The total cost associated with this position is approximately \$270,000.

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.

	FY2024	FY2025	FY2026	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Assistant Commander	2	2	2	0
Administrative Assistant	1	1	1	0
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024	FY2025	FY2026	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 323,040	\$ 344,149	\$ 359,471	4.45%
Contractual Services	68,606	76,402	88,808	16.24%
Supplies & Materials	24,422	75,206	81,206	7.98%
Business & Transportation	19,154	18,500	24,000	29.73%
Other	13,182	25,000	16,500	-34.00%
Total:	<u>\$ 448,404</u>	<u>\$ 539,257</u>	<u>\$ 569,985</u>	<u>5.70%</u>

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Administrative Assistant	5	5	6	1
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>0</u>	<u>(1)</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,128,235	\$ 1,497,007	\$ 1,466,740	-2.02%
Contractual Services	65,938	65,724	61,992	-5.68%
Supplies & Materials	24,277	23,300	23,300	-
Business & Transportation	12,359	15,500	13,500	-12.90%
Other	5,474	5,474	16,971	210.03%
Total:	\$1,236,283	\$1,607,005	\$1,582,503	-1.52%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
PTI Director	1	1	1	0
Deputy PTI Director	0	0	1	1
Administrative Assistant	5	5	5	0
Administrative Assistant - Part-Time	1	1	1	0
Administrative Officer	2	2	2	0
Case Manager	4	4	3	(1)
Juvenile Diversion Director	1	1	0	(1)
Supervisor I	1	1	1	0
Youth Mentor	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>16</u>	<u>16</u>	<u>15</u>	<u>(1)</u>

The budgeted position counts for FY2026 have been revised for transparency considerations.
Position counts have been placed in the respective fund and department for which they are funded.

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 692,757	\$ 1,054,770	\$ 1,037,201	-1.67%
Contractual Services	3,518	3,125	2,484	-20.51%
Supplies and Materials	6,736	-	-	-
Business & Transportation	806	-	-	-
Other	71,304	5,000	8,372	67.44%
Transfers	-	-	1,689	100.00%
Total:	\$ 775,121	\$1,062,895	\$1,049,746	-1.24%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Senior Attorney	1	1	1	0
Administrative Assistant	11	12	13	1
Part-Time Administrative Assistant	2	2	1	(1)
Coordinator	1	1	1	0
Investigator	1	1	1	0
Legal Specialist	2	2	1	(1)
Office Manager	1	1	1	0
Staff Attorney	10	10	11	1
Supervisor I	1	1	1	0
Supervisor II	1	1	1	0
Total:	31	32	32	0

The budgeted position counts for FY2026 have been revised for transparency considerations.
Position counts have been placed in the respective fund and department for which they are funded.

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,958,100	\$ 2,871,010	\$ 3,073,205	7.04%
Contractual Services	19,325	27,252	51,484	88.92%
Supplies & Materials	1,746	2,000	27,000	1250.00%
Business & Transportation	16,042	9,500	9,500	-
Capital Outlay	501,052	-	286,060	100.00%
Other	33,527	20,949	21,082	0.63%
Transfers	200,077	53,500	15,201	-71.59%
Total:	\$2,729,869	\$2,984,211	\$3,483,532	16.73%

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.

	FY2024	FY2025	FY2026	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	

Total:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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BUDGET SUMMARY

Expense Description:	FY2024	FY2025	FY2026	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 2,507	\$ -	\$ -	-
Service Contracts	844	-	-	-
Supplies & Materials	58	-	-	-
Total:	<u>\$ 3,409</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Personnel and other expenses for department 405-307 are now absorbed by department 405-306, Solicitor State Appropriations.

This is a State mandated function

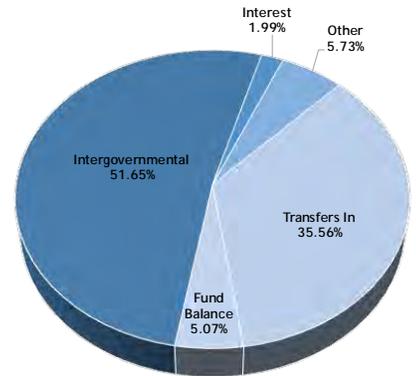
PUBLIC DEFENDER FUND

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

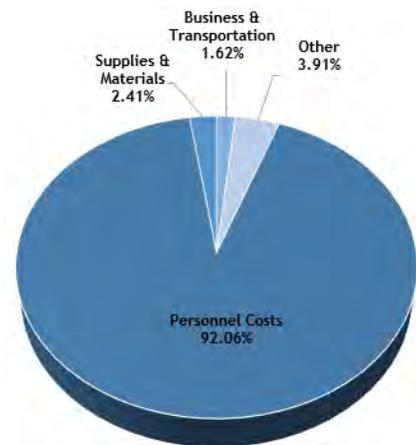
FY 2025-26 PUBLIC DEFENDER FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Intergovernmental	\$ 2,472,602	\$ 2,139,197	\$ 2,464,197	15.19%
Fees	61,935	-	-	-
Interest	148,542	96,076	95,000	-1.12%
Other	175,000	260,500	273,525	5.00%
TOTAL REVENUES	\$ 2,858,079	\$ 2,495,773	\$ 2,832,722	13.50%
Transfers In	1,557,322	1,621,576	1,696,576	4.63%
Fund Balance	-	199,100	241,898	21.50%
TOTAL REVENUES AND OTHER SOURCES	\$ 4,415,401	\$ 4,316,449	\$ 4,771,196	10.54%



FY 2025-26 PUBLIC DEFENDER FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 3,302,561	\$ 3,698,137	\$ 3,947,254	6.74%
Contractual Services	391,914	472,599	483,352	2.28%
Supplies & Materials	96,117	76,950	103,350	34.31%
Business & Transportation	55,417	62,900	69,400	10.33%
Other	5,611	5,863	167,840	2762.70%
Other - Disaster Expenditures	112	-	-	-
TOTAL EXPENDITURES	\$ 3,851,732	\$ 4,316,449	\$ 4,771,196	10.54%
Fund Balance	563,669	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 4,415,401	\$ 4,316,449	\$ 4,771,196	10.54%



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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Chief Public Defender	1	1	1	0
Deputy Public Defender	1	1	1	0
Administrative Assistant	6	8	8	0
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	3	(1)
Staff Attorney	7	7	8	1
Total:	26	28	28	0

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 2,873,833	\$ 3,237,478	\$ 3,463,343	6.98%
Contractual Services	313,428	389,055	401,030	3.08%
Supplies & Materials	88,841	68,000	94,250	38.60%
Business & Transportation	48,992	54,900	60,400	10.02%
Other	5,611	5,863	7,841	33.74%
Other-Disaster Expenditures	112	-	-	-
Total:	\$3,330,817	\$3,755,296	\$4,026,864	7.23%

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:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 428,728	\$ 460,660	\$ 483,910	5.05%
Contractual Services	78,486	83,543	82,322	-1.46%
Supplies & Materials	7,276	8,950	9,100	1.68%
Business & Transportation	6,426	8,000	9,000	12.50%
Other	-	-	159,999	100.00%
Total:	\$ 520,916	\$ 561,153	\$ 744,331	32.64%

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:

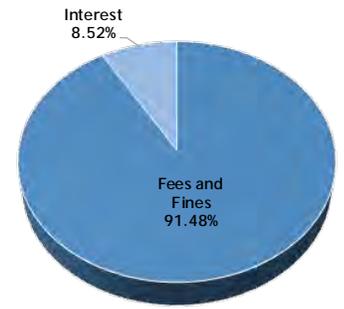
- \$50 fee charged for each motorized vehicle licensed within the County
- CTC Allocations (Transfer In)
- Stormwater (Transfer In)

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

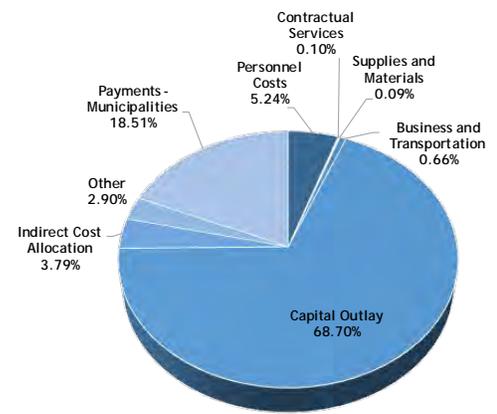
FY 2025-26 ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Intergovernmental	\$ 45,664	\$ -	\$ -	-
Fees & Fines	19,737,541	19,550,000	20,500,000	4.86%
Interest	3,826,384	2,500,000	1,910,000	-23.60%
TOTAL REVENUES	\$ 23,609,589	\$ 22,050,000	\$ 22,410,000	1.63%
Transfers In	262,249	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 23,871,838	\$ 22,050,000	\$ 22,410,000	1.63%



FY 2025-26 ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 883,677	\$ 1,120,734	\$ 1,175,048	4.85%
Contractual Services	12,966	18,342	22,851	24.58%
Supplies & Materials	7,577	20,700	20,150	-2.66%
Business & Transportation	108,908	145,000	148,750	2.59%
Capital Outlay	4,604,722	13,222,884	15,395,003	16.43%
Indirect Cost Allocation	848,397	677,419	850,000	25.48%
Other	659,545	657,400	650,555	-1.04%
Payments-Municipalities	3,495,071	3,551,100	4,147,643	16.80%
Public Transportation	2,577,987	2,625,421	-	-100.00%
TOTAL EXPENDITURES	\$ 13,198,850	\$ 22,039,000	\$ 22,410,000	1.68%
Transfers Out	15,500	11,000	-	-100.00%
Fund Balance	10,657,488	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 23,871,838	\$ 22,050,000	\$ 22,410,000	1.63%



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 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Capital Outlay	\$ 3,729,844	\$ 10,387,884	\$ 11,860,003	14.17%
Indirect Cost Allocation	696,868	567,419	700,000	23.37%
Total:	\$ 4,426,712	\$ 10,955,303	\$ 12,560,003	14.65%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Senior Road Construction Manager	0	0	1	1
Supervisor III	2	2	1	(1)
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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 883,676	\$ 1,120,735	\$ 1,175,048	4.85%
Contractual Services	12,966	18,342	22,851	24.58%
Supplies & Materials	7,577	20,700	20,150	-2.66%
Business & Transportation	108,908	145,000	148,750	2.59%
Capital Outlay	874,878	2,835,000	3,535,000	24.69%
Cost Allocation	151,529	110,000	150,000	36.36%
Other	659,545	657,400	650,555	-1.04%
Transfers	15,500	11,000	-	-100.00%
Total:	<u>\$2,714,579</u>	<u>\$4,918,177</u>	<u>\$5,702,354</u>	<u>15.94%</u>

BEACH NOURISHMENT FUND

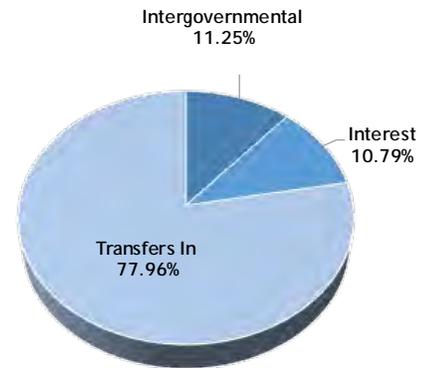
The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

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

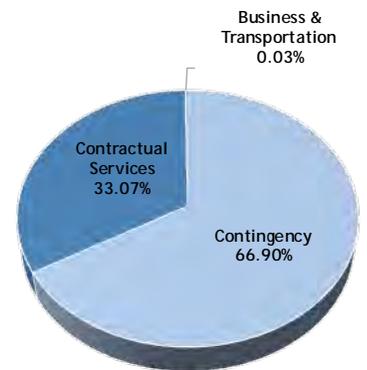
FY 2025-26 BEACH NOURISHMENT FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Intergovernmental	\$ 215,000	\$ 215,000	\$ 215,000	-
Fees and Fines	726,000	-	-	-
Interest	496,442	275,000	206,250	-25.00%
TOTAL REVENUES	\$ 1,437,442	\$ 490,000	\$ 421,250	-14.03%
Transfers In	850,000	1,800,000	1,490,000	-17.22%
Fund Balance	-	2,292,280	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 2,287,442	\$ 4,582,280	\$ 1,911,250	-58.29%



FY 2025-26 BEACH NOURISHMENT FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contractual Services	\$ 310,409	\$ 4,581,730	\$ 632,119	-86.20%
Business & Transportation	550	550	550	-
Contingency	-	-	1,278,581	100.00%
TOTAL EXPENDITURES	\$ 310,959	\$ 4,582,280	\$ 1,911,250	-58.29%
Fund Balance	1,976,483	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,287,442	\$ 4,582,280	\$ 1,911,250	-58.29%



RECREATION FUND

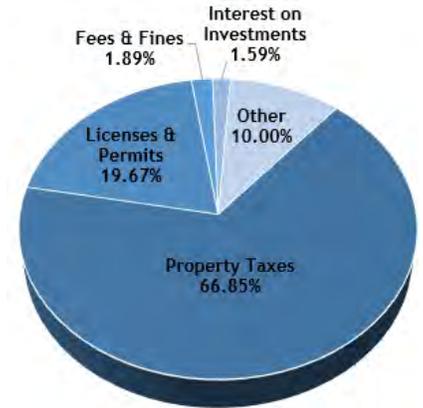
The Recreation Fund was established July 1, 2001. Prior to then the Recreation Program was operated as a part of the General Fund. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future. The revenues, expenditures and fund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

The property tax rate for the Recreation Fund for FY 2026 is 1.9 mills.

FUND 413 -RECREATION FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

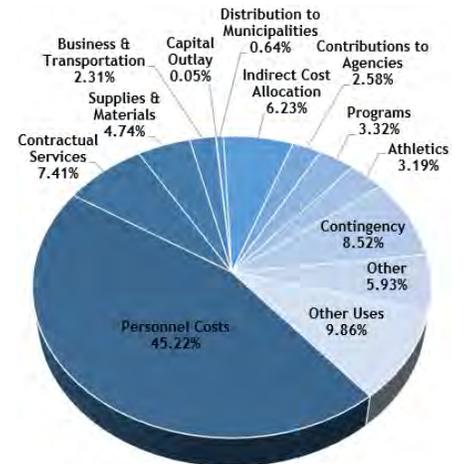
FY 2025-26 RECREATION FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 6,978,914	\$ 7,335,564	\$ 7,775,566	6.00%
Intergovernmental	30,513	-	-	-
Fees & Fines	220,000	220,000	220,000	-
Licenses & Permits	2,156,000	2,220,680	2,287,300	3.00%
Interest on Investments	426,454	246,428	184,821	-25.00%
Other	950,525	920,000	1,163,000	26.41%
TOTAL REVENUES	\$ 10,762,406	\$ 10,942,672	\$ 11,630,687	6.29%
Sale of Property	140,439	-	-	-
Transfers In	5,700	-	-	-
Fund Balance	-	2,500,000	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 10,908,545	\$ 13,442,672	\$ 11,630,687	-13.48%



FY 2025-26 RECREATION FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 3,266,719	\$ 5,311,045	\$ 5,259,584	-0.97%
Contractual Services	750,232	1,072,658	\$ 861,922	-19.65%
Supplies & Materials	428,841	604,350	551,050	-8.82%
Business & Transportation	203,611	263,013	268,925	2.25%
Capital Outlay	-	5,700	5,700	-
Contingency	-	5,272	990,819	18693.99%
Indirect Cost Allocation	705,929	600,000	725,000	20.83%
Other	674,712	689,909	689,550	-0.05%
Distribution to Municipalities	300,000	300,001	300,001	-
Contributions to Agencies	58,600	71,250	74,185	4.12%
Programs	164,841	237,950	386,225	62.31%
Athletics	151,059	202,124	370,726	83.42%
TOTAL EXPENDITURES	\$ 6,704,544	\$ 9,363,272	\$ 10,483,687	11.97%
Transfers Out	1,230,085	4,079,400	1,147,000	-71.88%
Fund Balance	2,973,916	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 10,908,545	\$ 13,442,672	\$ 11,630,687	-13.48%



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.

	FY2024	FY2025	FY2026	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Parks & Recreation Director	1	1	1	0
Deputy Director Parks & Rec	1	2	2	0
Administrative Assistant	1	1	1	0
Administrative Services Coordinator	1	1	1	0
Community Center Supervisor	1	2	3	1
Crew Chief/Grounds	2	3	4	1
District Supervisor	5	4	4	0
Operations Manager	1	1	1	0
Program Coordinator	10	10	9	(1)
Program Specialist	1	1	1	0
Recreation Leader - Part-Time	100	70	70	0
Recreation Superintendent	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	1	1	1	0
Tradesworker	19	19	18	(1)
TOTAL	146	118	118	0

WASTE MANAGEMENT RECYCLING FUND

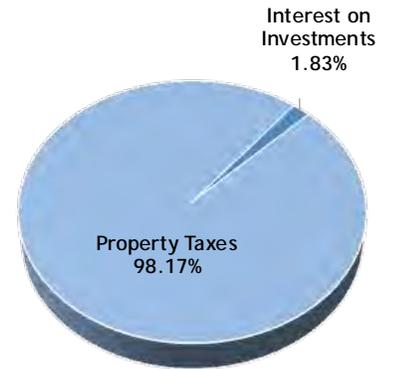
The Waste Management Recycling Fund was established in fiscal year 1993 to accumulate the revenues and expenditures related to solid waste collection and recycling. Operations of this fund are financed with property tax millage levied on the unincorporated areas of the County. The revenues, expenditures 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 2026 is 8.1 mills.

FUND 414 - WASTE MANAGEMENT RECYCLING FUND SUMMARY

FY 2025-26 WASTE MANAGEMENT RECYCLING FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 17,625,889	\$ 18,535,343	\$ 19,672,375	6.13%
Interest on Investments	777,762	488,035	366,026	-25.00%
Licenses & Permits	1,342,500	1,342,500	-	-100.00%
TOTAL REVENUES	\$ 19,746,151	\$ 20,365,878	\$ 20,038,401	-1.61%
TOTAL REVENUES AND OTHER SOURCES	\$19,746,151	\$ 20,365,878	\$ 20,038,401	-1.61%



FY 2025-26 WASTE MANAGEMENT RECYCLING FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 70,315	\$ 350,112	\$ 394,194	12.59%
Contractual Services	12,032,824	15,053,043	18,037,688	19.83%
Supplies & materials	-	10,498	-	-100.00%
Business & Transportation	-	30,900	15,600	-49.51%
Indirect Cost Allocation	37,147	45,000	45,000	-
Contingency	-	2,828,265	33,859	-98.80%
Other	108,460	142,060	172,060	21.12%
TOTAL EXPENDITURES	\$ 12,248,746	\$ 18,459,878	\$ 18,698,401	1.29%
Transfers Out	5,213,000	1,906,000	1,340,000	-29.70%
Fund Balance	2,284,405	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$19,746,151	\$ 20,365,878	\$ 20,038,401	-1.61%



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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Environmental Officer	<u>2</u>	<u>4</u>	<u>4</u>	<u>0</u>
TOTAL	<u>2</u>	<u>4</u>	<u>4</u>	<u>0</u>

The budgeted position counts for FY2026 have been revised for transparency considerations. Position counts have been placed in the respective fund and department for which they are funded.

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

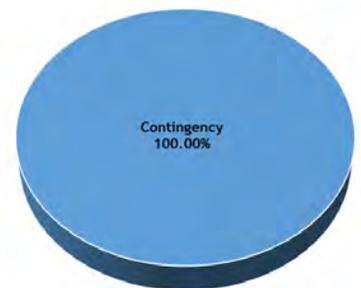
FY 2025-26 AMERICAN RESCUE PLAN ACT FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Intergovernmental	\$ 23,444,117	\$ -	\$ -	-
Interest on Investments	2,990,433	1,000,000	1,000,000	-
TOTAL REVENUES	\$ 26,434,550	\$ 1,000,000	\$ 1,000,000	-
Transfer In	17,085,237	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 43,519,787	\$ 1,000,000	\$ 1,000,000	-



FY 2025-26 AMERICAN RESCUE PLAN ACT FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 17,185,219	\$ -	\$ -	-
Contractual services	4,519,637	-	-	-
Supplies & materials	184,647	-	-	-
Capital outlay	1,573,647	-	-	-
Contingency	-	1,000,000	1,000,000	-
Distributions to Municipalities	183,812	-	-	-
Contributions to agencies	32,640	-	-	-
TOTAL EXPENDITURES	\$ 23,679,602	\$ 1,000,000	\$ 1,000,000	-
Fund Balance	19,840,185	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 43,519,787	\$ 1,000,000	\$ 1,000,000	-



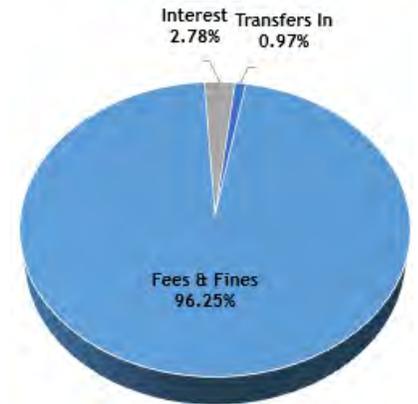
STORMWATER MANAGEMENT FUND

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

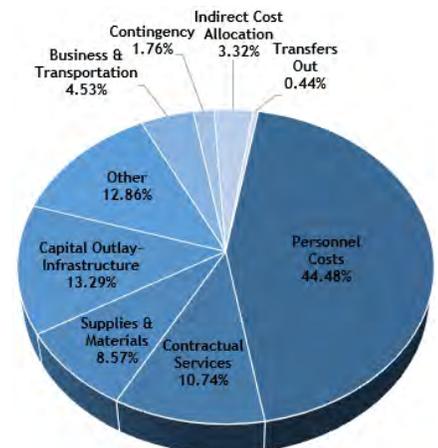
FY 2025-26 STORMWATER MANAGEMENT FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Fees & Fines	\$ 16,728,002	\$ 16,875,000	\$ 17,376,750	2.97%
Intergovernmental	49,551	-	-	-
Interest	670,887	325,000	501,400	54.28%
Other	1,552	-	-	-
TOTAL REVENUES	\$ 17,449,992	\$ 17,200,000	\$ 17,878,150	3.94%
Transfers In	173,490	175,000	175,000	-
Other Financing Sources	73,112	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 17,696,594	\$ 17,375,000	\$ 18,053,150	3.90%



FY 2025-26 STORMWATER MANAGEMENT FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 5,221,055	\$ 7,354,481	\$ 8,029,471	9.18%
Contractual Services	1,362,922	1,841,271	1,939,070	5.31%
Supplies & Materials	894,117	1,422,381	1,546,846	8.75%
Business & Transportation	699,892	865,472	818,383	-5.44%
Capital Outlay	73,112	-	-	-
Construction Contracts	12,783	-	-	-
Capital Outlay-Infrastructure	521,897	2,150,000	2,400,000	11.63%
Debt Service Principal	12,256	-	-	-
Debt Service Interest	5,744	-	-	-
Contingency	-	68,192	318,482	367.04%
Indirect Cost Allocation	536,701	550,000	600,000	9.09%
Other	2,228,562	2,188,492	2,321,899	6.10%
TOTAL EXPENDITURES	\$ 11,569,041	\$ 16,440,288	\$ 17,974,150	9.33%
Transfers Out	2,685,190	934,712	79,000	-91.55%
Fund Balance	3,442,363	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 17,696,594	\$ 17,375,000	\$ 18,053,150	3.90%



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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Stormwater Manager	1	1	1	0
Deputy Stormwater Manager	1	1	1	0
Administrative Assistant	1	2	2	0
Administrative Assistant- Part Time	1	1	1	0
Civil Engineering Associate I	11	11	10	(1)
Civil Engineering Associate II	0	0	1	1
Construction Manager	1	1	1	0
Cityworks Coordinator	1	1	1	0
GIS Analyst I	1	1	1	0
HEO I	4	4	7	3
HEO II	15	17	17	0
HEO III	28	28	27	(1)
Mosquito Control Program Manager	1	1	1	0
Mosquito Control Technician	4	6	6	0
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 I	0	0	1	1
Supervisor III	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>
Total:	<u>82</u>	<u>88</u>	<u>92</u>	<u>4</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 2026 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 2025-26 WATERSHED FUNDS REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 163,197	\$ 177,930	\$ 192,794	8.35%
Interest	71,470	41,074	40,000	-2.61%
TOTAL REVENUES	\$ 234,667	\$ 219,004	\$ 232,794	6.30%
TOTAL REVENUES AND OTHER SOURCES	\$ 234,667	\$ 219,004	\$ 232,794	6.30%



FY 2025-26 WATERSHED FUNDS EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contractual Services	\$ 72,474	\$ 214,854	\$ 228,369	6.29%
Indirect Cost Allocation	4,327	4,150	4,425	6.63%
TOTAL EXPENDITURES	\$ 76,801	\$ 219,004	\$ 232,794	6.30%
Fund Balance	157,866	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 234,667	\$ 219,004	\$ 232,794	6.30%



MT. GILEAD ROAD MAINTENANCE FUND

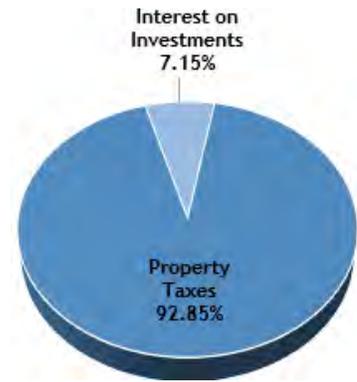
The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2026 Mt. Gilead Road Maintenance is 27.2 mills.

FUND 440 - MT. GILEAD ROAD MAINTENANCE FUND SUMMARY

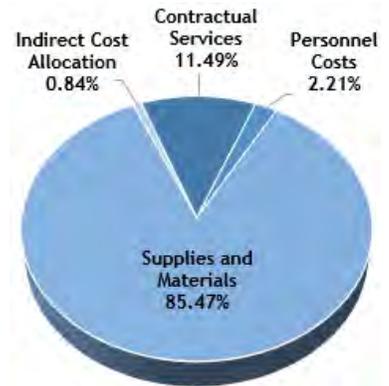
FY 2025-26 MT. GILEAD ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 187,899	\$ 187,161	\$ 194,726	4.04%
Interest on Investments	32,470	15,000	15,000	-
TOTAL REVENUES	\$ 220,369	\$ 202,161	\$ 209,726	3.74%
TOTAL REVENUES AND OTHER SOURCES	\$ 220,369	\$202,161	\$ 209,726	3.74%



FY 2025-26 MT. GILEAD ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 4,405	\$ 4,625	\$ 4,625	-
Contractual Services	14,515	24,100	24,100	-
Supplies and Materials	28,137	171,681	179,246	4.41%
Indirect Cost Allocation	1,404	1,755	1,755	-
TOTAL EXPENDITURES	\$ 48,461	\$ 202,161	\$ 209,726	3.74%
Fund Balance	171,908	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 220,369	\$202,161	\$ 209,726	3.74%



ARCADIAN SHORES FUND

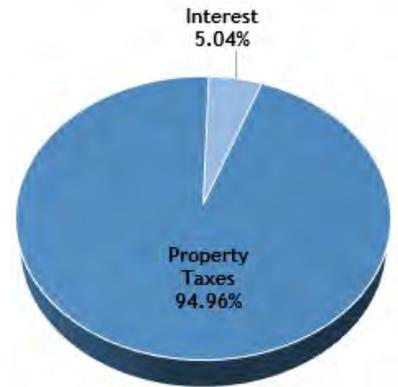
The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2026 Arcadian Shores Fund is 27.7 mills.

FUND 442 - ARCADIAN SHORES FUND SUMMARY

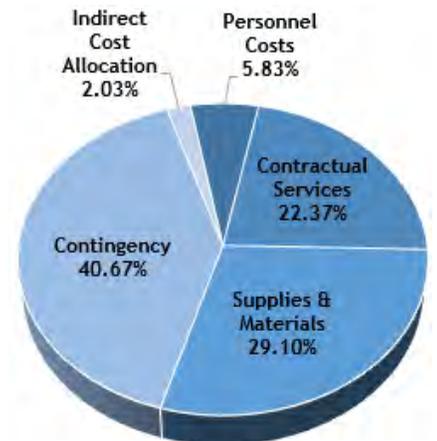
FY 2025-26 ARCADIAN SHORES FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 72,178	\$ 73,370	\$ 75,384	2.74%
Interest	7,818	4,000	4,000	-
Other	500	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 80,496	\$ 77,370	\$ 79,384	2.60%



FY 2025-26 ARCADIAN SHORES FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 4,405	\$ 4,625	\$ 4,625	-
Contractual Services	1,166	17,756	17,756	-
Supplies & Materials	61,366	23,100	23,100	-
Contingency	-	30,274	32,288	6.65%
Indirect Cost Allocation	1,573	1,615	1,615	-
TOTAL EXPENDITURES	\$ 68,509	\$ 77,370	\$ 79,384	2.60%
Fund Balance	11,987	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 80,496	\$ 77,370	\$ 79,384	2.60%



LEGENDS DRIVE FUND

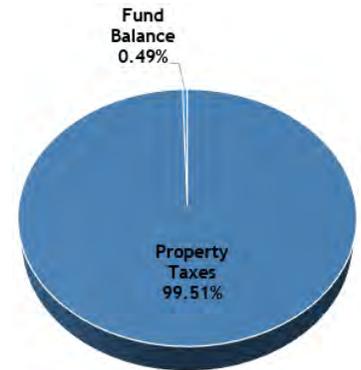
The Legends Drive Fund accounts for revenue derived from property taxes for road improvements in the Legends Drive Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2026 Legends Drive Fund is 11.5 mills.

FUND 444 - LEGENDS DRIVE FUND SUMMARY

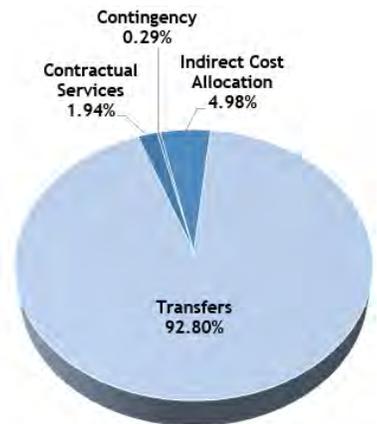
FY 2025-26 LEGENDS DRIVE FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Proposed	% Change
Property Taxes	\$ -	\$ -	\$ 257,116	100.00%
TOTAL REVENUES	\$ -	\$ -	\$ 257,116	100.00%
Fund Balance	-	-	1,267	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 258,383	100.00%



FY 2025-26 LEGENDS DRIVE FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Proposed	% Change
Contractual Services	\$ -	\$ -	\$ 5,000	100.00%
Contingency	-	-	750	100.00%
Indirect Cost Allocation	-	-	12,856	100.00%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 18,606	100.00%
Transfers	-	-	239,777	100.00%
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 258,383	100.00%



INLET SQUARE FUND

The Inlet Square Multi-County Business Park was developed in 2023 and includes the Inlet Square Mall location, along with vacant or partially undeveloped tracts in the general area. The Park is marketed and maintained to provide a funding source for needed infrastructure within the site area. The revenues, expenditures, and retained earnings are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 445 - INLET SQUARE FUND SUMMARY

FY 2025-26 INLET SQUARE FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Fee In Lieu of Tax	\$ -	\$ -	\$ 458,088	100.00%
TOTAL REVENUES	\$ -	\$ -	\$ 458,088	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 458,088	100.00%



FY 2025-26 INLET SQUARE FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contingency	\$ -	\$ -	\$ 458,088	100.00%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 458,088	100.00%
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 458,088	100.00%



EAGLE TRACE FUND

The Eagle Trace Fund accounts for revenue derived from property taxes for road improvements in the Eagle Trace 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 2026 Eagle Trace Fund is 300.0 mills.

FUND 446 - EAGLE TRACE FUND SUMMARY

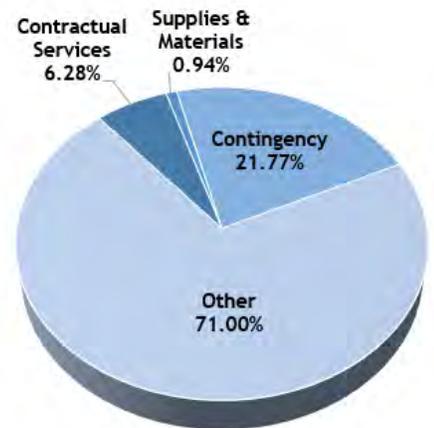
FY 2025-26 EAGLE TRACE FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ -	\$ -	\$ 79,573	100.00%
TOTAL REVENUES	\$ -	\$ -	\$ 79,573	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 79,573	100.00%



FY 2025-26 EAGLE TRACE FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contractual Services	\$ -	\$ -	\$ 5,000	100.00%
Supplies & Materials	-	-	750	100.00%
Contingency	-	-	17,323	100.00%
Other	-	-	56,500	100.00%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 79,573	100.00%
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 79,573	100.00%



HIGHER EDUCATION FUND

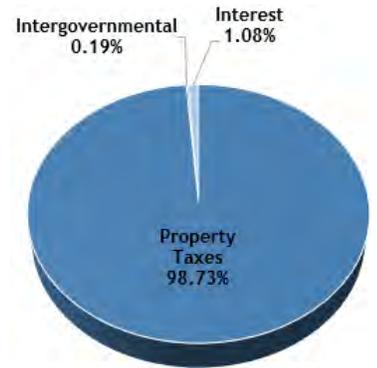
The Higher Education Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. Revenues, expenditures, and fund balance of this fund are reported in the Special Revenue Funds for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

The total property tax rate for FY 2026 Higher Education is 0.6 mills.

FUND 460 - HIGHER EDUCATION FUND SUMMARY

FY 2025-26 HIGHER EDUCATION FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 2,367,169	\$ 2,445,762	\$ 2,458,137	0.51%
Intergovernmental	6,243	4,739	4,700	-0.82%
Interest	56,299	26,870	26,870	-
TOTAL REVENUES	\$ 2,429,711	\$ 2,477,371	\$ 2,489,706	0.50%
TOTAL REVENUES AND OTHER SOURCES	\$2,429,711	\$2,477,371	\$2,489,706	0.50%



FY 2025-26 HIGHER EDUCATION FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Other	\$ 1,418,711	\$ 2,477,371	\$ 2,489,706	0.50%
TOTAL EXPENDITURES	\$ 1,418,711	\$ 2,477,371	\$ 2,489,706	0.50%
Fund Balance	1,011,000	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$2,429,711	\$2,477,371	\$2,489,706	0.50%



HORRY-GEORGETOWN TECH FUND

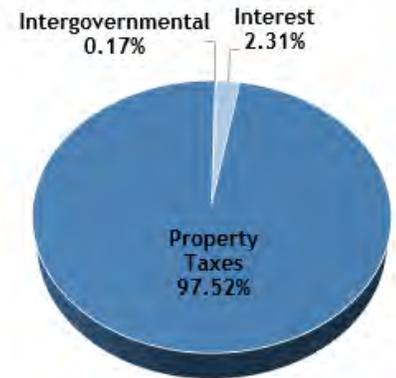
The Horry-Georgetown Tech Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. Revenues, expenditures, and fund balances of this fund are reported in the Special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

The total property tax rate for FY 2026 Horry-Georgetown Tech is 1.6 mills.

FUND 461 - HORRY-GEORGETOWN TECH FUND SUMMARY

FY 2025-26 HORRY-GEORGETOWN TECH FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 5,747,746	\$ 5,972,182	\$ 6,413,833	7.40%
Intergovernmental	15,160	11,508	11,500	-0.07%
Interest	247,202	151,683	151,683	-
TOTAL REVENUES	\$ 6,010,108	\$ 6,135,373	\$ 6,577,016	7.20%
TOTAL REVENUES AND OTHER SOURCES	\$6,010,108	\$6,135,373	\$6,577,016	7.20%



FY 2025-26 HORRY-GEORGETOWN TECH FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Other	\$ 5,400,000	\$ 6,135,373	\$ 6,577,016	7.20%
TOTAL EXPENDITURES	\$ 5,400,000	\$ 6,135,373	\$ 6,577,016	7.20%
Transfers Out	247,600	-	-	-
Fund Balance	362,508	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$6,010,108	\$6,135,373	\$6,577,016	7.20%



SENIOR CITIZEN FUND

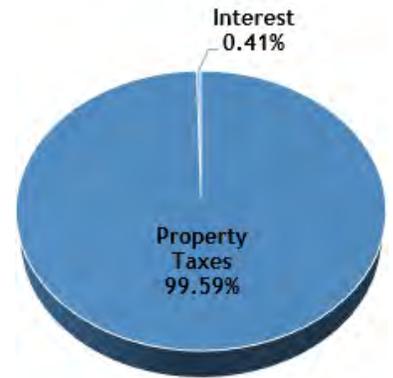
The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2026 Senior Citizen Fund is 0.4 mills.

FUND 462 - SENIOR CITIZEN FUND SUMMARY

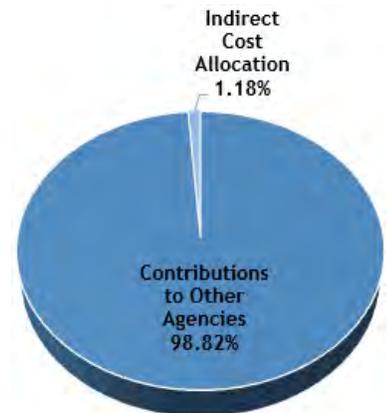
FY 2025-26 SENIOR CITIZEN FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 1,352,183	\$ 1,404,433	\$ 1,576,139	12.23%
Intergovernmental	882	-	-	-
Interest	18,822	6,526	6,526	-
TOTAL REVENUES	\$ 1,371,887	\$ 1,410,959	\$ 1,582,665	12.17%
TOTAL REVENUES AND OTHER SOURCES	\$1,371,887	\$1,410,959	\$1,582,665	12.17%



FY 2025-26 SENIOR CITIZEN FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contributions to Other Agencies	\$ 1,350,069	\$ 1,392,359	\$ 1,564,065	12.33%
Indirect Cost Allocation	16,865	18,600	18,600	-
TOTAL EXPENDITURES	\$ 1,366,934	\$ 1,410,959	\$ 1,582,665	12.17%
Fund Balance	4,953	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,371,887	\$1,410,959	\$1,582,665	12.17%



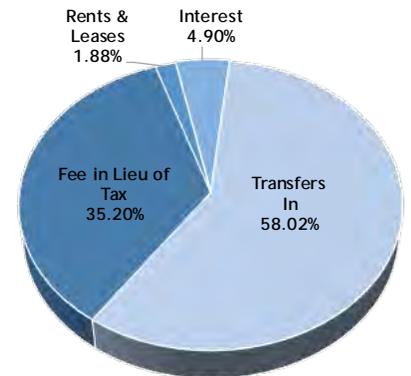
ECONOMIC DEVELOPMENT FUND

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

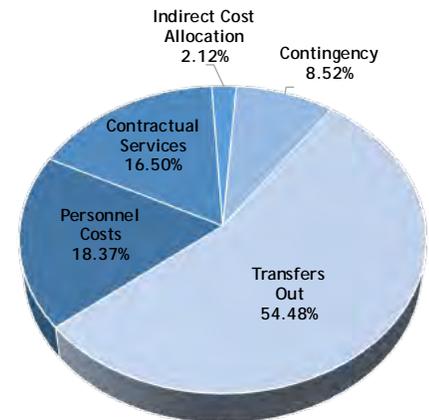
FY 2025-26 ECONOMIC DEVELOPMENT FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Fees in Lieu of Tax	\$ 1,209,667	\$ 1,219,000	\$ 1,292,140	6.00%
Rents & Leases	61,100	69,182	69,182	-
Interest	314,273	180,000	180,000	-
TOTAL REVENUES	\$ 1,585,040	\$ 1,468,182	\$ 1,541,322	4.98%
Transfers In	276,067	276,067	129,942	-52.93%
Fund Balance	437,455	-	2,000,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$2,298,562	\$1,744,249	\$3,671,264	110.48%



FY 2025-26 ECONOMIC DEVELOPMENT FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 502,887	\$ 576,109	\$ 674,543	17.09%
Contractual Services	217,495	664,442	605,888	-8.81%
Indirect Cost Allocation	78,180	75,000	78,000	4.00%
Contingency	-	428,698	312,833	-27.03%
TOTAL EXPENDITURES	\$ 798,562	\$ 1,744,249	\$ 1,671,264	-4.18%
Transfers Out	1,500,000	-	2,000,000	100.00%
TOTAL EXPENDITURES AND OTHER USES	\$2,298,562	\$1,744,249	\$3,671,264	110.48%



ECONOMIC DEVELOPMENT

DEPARTMENT NUMBER: 601

Departmental Mission Statement:

To lead Horry County's efforts to attract, retain, and grow sustainable businesses that create jobs.

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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
Director of Marketing & Membership Service	0	1	1	0
Accounting Clerk II	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>4</u>	<u>5</u>	<u>5</u>	<u>0</u>

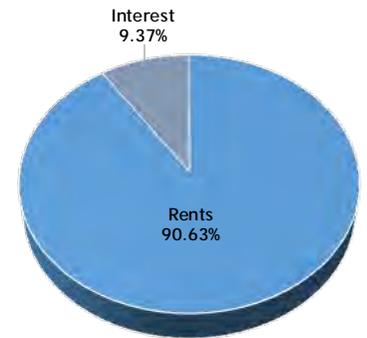
COOL SPRING INDUSTRIAL PARK FUND

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

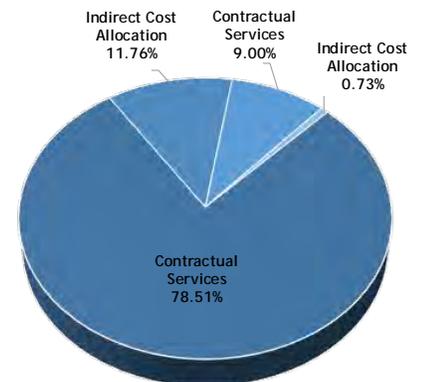
FY 2025-26 COOL SPRING INDUSTRIAL PARK FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Rents	\$ 292,793	\$ 300,000	\$ 150,000	-50.00%
Interest	31,855	15,500	15,500	-
TOTAL REVENUES	\$ 324,648	\$ 315,500	\$ 165,500	-47.54%
TOTAL REVENUES AND OTHER SOURCES	\$ 324,648	\$ 315,500	\$ 165,500	-47.54%



FY 2025-26 COOL SPRING INDUSTRIAL PARK FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contractual Services	\$ 11,339	\$ 14,398	\$ 14,896	3.46%
Capital Outlay	21,560	-	-	-
Indirect Cost Allocation	2,133	12,000	1,200	-90.00%
Contingency	-	13,035	19,462	49.31%
TOTAL EXPENDITURES	\$ 35,032	\$ 39,433	\$ 35,558	-9.83%
Transfers Out	276,067	276,067	129,942	-52.93%
Fund Balance	13,549	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 324,648	\$ 315,500	\$ 165,500	-47.54%



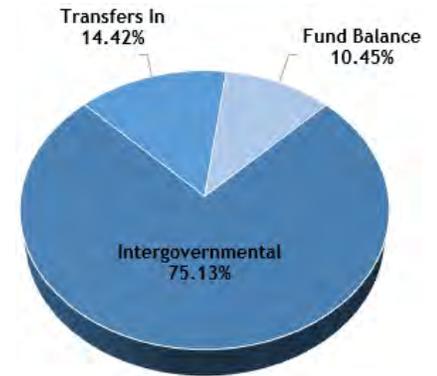
TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

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

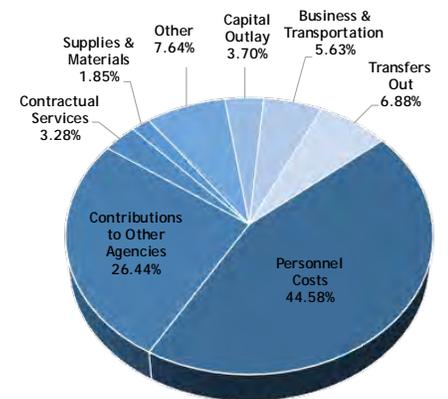
FY 2025-26 TOURISM & PROMOTION FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Intergovernmental	\$ 6,603,408	\$ 6,798,881	\$ 6,988,772	2.79%
Interest	89,390	-	-	-
Other	8,447	-	-	-
TOTAL REVENUES	\$ 6,701,245	\$ 6,798,881	\$ 6,988,772	2.79%
Transfers In	499,360	1,174,097	1,341,755	14.28%
Fund Balance	-	1,262,950	972,030	-23.03%
TOTAL REVENUES AND OTHER SOURCES	\$ 7,200,605	\$ 9,235,928	\$ 9,302,557	0.72%



FY 2025-26 TOURISM & PROMOTION FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 3,224,088	\$ 3,928,734	\$ 4,146,808	5.55%
Contractual Services	161,445	291,948	305,553	4.66%
Supplies & Materials	127,834	166,129	172,273	3.70%
Business & Transportation	413,011	563,100	523,966	-6.95%
Capital Outlay	44,800	27,377	343,747	1155.61%
Contingency	-	1	-	-100.00%
Other	489,164	696,909	711,011	2.02%
Other-Disaster Expenditures	10,507	-	-	-
Contributions to Other Agencies	2,225,547	2,411,730	2,459,199	1.97%
TOTAL EXPENDITURES	\$ 6,696,396	\$ 8,085,928	\$ 8,662,557	7.13%
Transfers Out	142,829	1,150,000	640,000	-44.35%
Fund Balance	361,380	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 7,200,605	\$ 9,235,928	\$ 9,302,557	0.72%



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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Corporal	2	2	2	0
Patrolman First Class	14	14	14	0
Sergeant	1	1	2	1
Supervisor I	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>
Total:	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,585,160	\$ 1,838,556	\$ 2,023,745	10.07%
Contractual Services	50,795	96,238	106,496	10.66%
Supplies & Materials	63,195	60,189	70,033	16.36%
Business & Transportation	160,468	233,925	204,291	-12.67%
Capital Outlay	44,800	27,377	43,747	59.79%
Transfers Out	23,374	-	-	-
Other	267,831	469,495	490,401	4.45%
Total:	<u>\$2,195,623</u>	<u>\$2,725,780</u>	<u>\$2,938,713</u>	<u>7.81%</u>

BEACH & STREET CLEANUP

DEPARTMENT NUMBER: 513

Departmental Mission Statement:

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

Services Provided:

The Beach Clean Program is responsible for overall maintenance of the unincorporated portions of the beach. This includes the emptying of litter barrels, picking up loose litter, raking the beach, and maintaining the stormwater runoff areas. These employees also pick up loose litter at the main beach connector roads as well as the beach access areas.

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (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	2	4	2
Tradesworker - Part-Time	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>17</u>	<u>17</u>	<u>19</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,168,295	\$ 1,539,733	\$ 1,584,250	2.89%
Contractual Services	110,650	195,710	199,058	1.71%
Supplies & Materials	64,639	105,940	102,240	-3.49%
Business & Transportation	252,543	329,175	319,675	-2.89%
Capital Outlay	-	-	300,000	100%
Transfers Out	119,456	200,000	-	-100.00%
Other	221,333	227,414	220,610	-2.99%
Other-Disaster Expenditures	10,507	-	-	-
Total:	<u>\$1,947,423</u>	<u>\$2,597,972</u>	<u>\$2,725,833</u>	<u>4.92%</u>

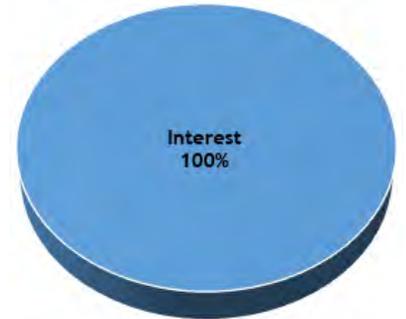
ADMISSIONS TAX FUND

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 2025-26 ADMISSIONS TAX FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Interest	\$ 24,549	\$ 14,000	\$ 14,000	-
TOTAL REVENUES	\$ 24,549	\$ 14,000	\$ 14,000	-
TOTAL REVENUES AND OTHER SOURCES	\$ 24,549	\$ 14,000	\$ 14,000	-



FY 2025-26 ADMISSIONS TAX FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contingency	\$ -	\$ 14,000	\$ 14,000	-
TOTAL EXPENDITURES	\$ -	\$ 14,000	\$ 14,000	-
Fund Balance	24,549	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 24,549	\$ 14,000	\$ 14,000	-



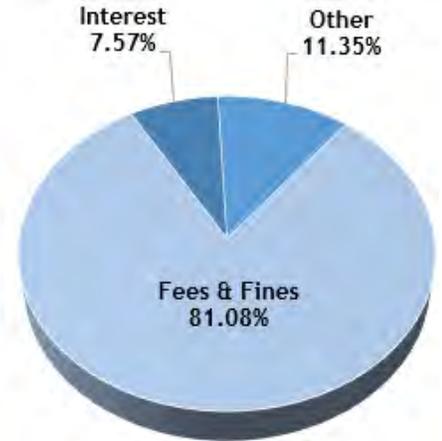
BASEBALL STADIUM FUND

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

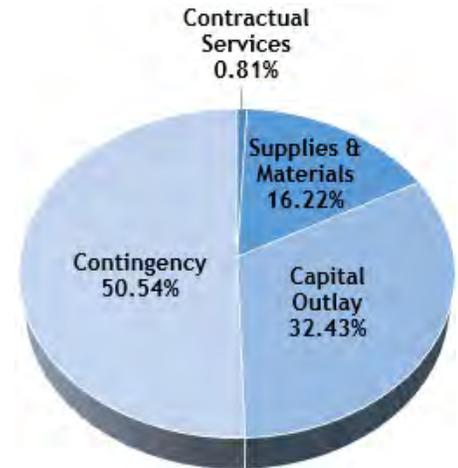
FY 2025-26 BASEBALL STADIUM FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Interest	\$ 60,816	\$ 28,000	\$ 28,000	-
Other	45,582	42,000	42,000	-
Fees & Fines	300,000	300,000	300,000	-
TOTAL REVENUES	\$ 406,398	\$ 370,000	\$ 370,000	-
TOTAL REVENUES AND OTHER SOURCES	\$ 406,398	\$ 370,000	\$ 370,000	-



FY 2025-26 BASEBALL STADIUM FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contractual Services	\$ 33,842	\$ 3,000	\$ 3,000	-
Supplies & Materials	46,783	60,000	60,000	-
Capital Outlay	23,523	120,000	120,000	-
Contingency	-	187,000	187,000	-
Other	282	-	-	-
TOTAL EXPENDITURES	\$ 104,430	\$ 370,000	\$ 370,000	-
Fund Balance	301,968	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 406,398	\$ 370,000	\$ 370,000	-



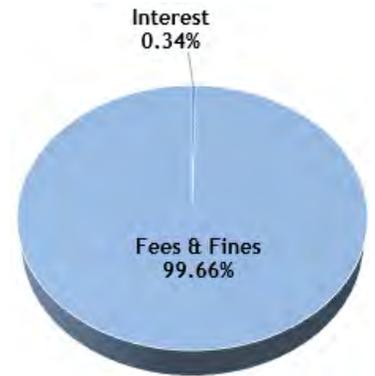
HOSPITALITY 1.5% FUND

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 2025-26 HOSPITALITY 1.5% FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Interest	\$ -	\$ 210,682	\$ 210,682	-
Fees & Fines	61,939,928	62,732,236	62,440,175	-0.47%
TOTAL REVENUES	\$ 61,939,928	\$ 62,942,918	\$ 62,650,857	-0.46%
TOTAL REVENUES AND OTHER SOURCES	\$61,939,928	\$ 62,942,918	\$ 62,650,857	-0.46%



FY 2025-26 HOSPITALITY 1.5% FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contributions to Other Agencies	\$ 43,456,208	\$ 44,696,907	\$ 43,785,624	-2.04%
TOTAL EXPENDITURES	\$ 43,456,208	\$ 44,696,907	\$ 43,785,624	-2.04%
Transfers Out	18,483,719	18,246,011	18,865,233	3.39%
TOTAL EXPENDITURES AND OTHER USES	\$61,939,928	\$ 62,942,918	\$ 62,650,857	-0.46%



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 2025-26 LOCAL ACCOMODATIONS TAX FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Fees & Fines	\$ 1,832,578	\$ 1,887,602	\$ 1,827,928	-3.16%
TOTAL REVENUES	\$ 1,832,578	\$ 1,887,602	\$ 1,827,928	-3.16%
TOTAL REVENUES AND OTHER SOURCES	\$ 1,832,578	\$ 1,887,602	\$ 1,827,928	-3.16%



FY 2025-26 LOCAL ACCOMODATIONS TAX FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contingency	\$ -	\$ -	\$ -	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	-
Transfers Out	1,832,578	1,887,602	1,827,928	-3.16%
TOTAL EXPENDITURES AND OTHER USES	\$ 1,832,578	\$ 1,887,602	\$ 1,827,928	-3.16%



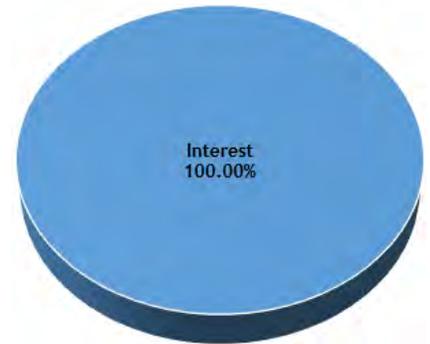
CONWAY LIBRARY ENDOWMENT FUND

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 2025-26 CONWAY LIBRARY ENDOWMENT FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Interest	\$ 230,722	\$ 150,000	\$ 112,500	-25.00%
TOTAL REVENUES	\$ 230,722	\$ 150,000	\$ 112,500	-25.00%
Fund Balance	1,784,094	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 2,014,816	\$ 150,000	\$ 112,500	-25.00%



FY 2025-26 CONWAY LIBRARY ENDOWMENT FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contingency	\$ -	\$ 150,000	\$ 112,500	-25.00%
TOTAL EXPENDITURES	\$ -	\$ 150,000	\$ 112,500	-25.00%
Transfers Out	2,014,816	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,014,816	\$ 150,000	\$ 112,500	-25.00%



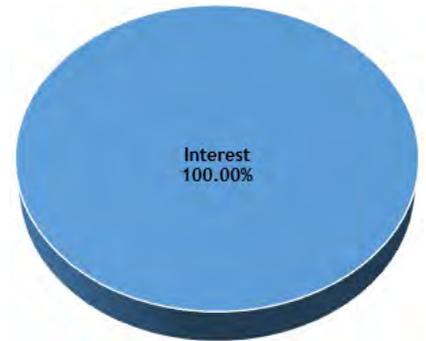
MUSEUM FOREVER FUND

The Museum Forever Fund was established to ensure that contributions given to Horry County on behalf of the Horry County Museum and the L.W. Paul Living History Farm are restricted to financing Horry County Museum and L.W. Paul Living History Farm projects and initiatives alone. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 487 - MUSEUM FOREVER FUND SUMMARY

FY 2025-26 MUSEUM FOREVER FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Interest	\$ -	\$ -	\$ 1,500	100.00%
TOTAL REVENUES	\$ -	\$ -	\$ 1,500	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 1,500	100.00%



FY 2025-26 MUSEUM FOREVER FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Contingency	\$ -	\$ -	\$ 1,500	100.00%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 1,500	100.00%
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 1,500	100.00%



GRANTS FUND

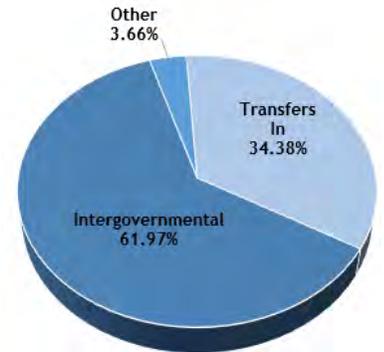
The Grants Fund is utilized to record and manage revenues and expenditures associated with various grants or other forms of restricted revenues granted to the County by Federal or State Governments, Non-Profit Agencies, or individuals/entities making donations. The revenues, expenditures, and fund balance 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 2024 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

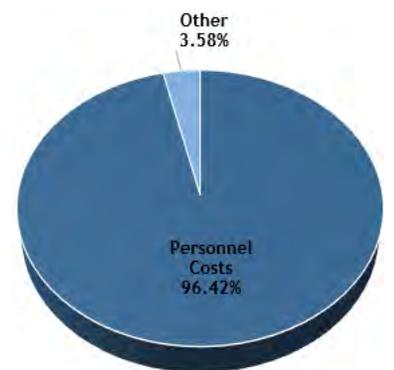
FY 2025-26 GRANTS FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Intergovernmental	\$ 8,546,107	\$ 7,217,674	\$ 3,459,288	-52.07%
Fees & Fines	812,452	-	-	-
Interest	912,612	-	-	-
Other	339,802	-	204,179	100.00%
TOTAL REVENUES	\$ 10,610,973	\$ 7,217,674	\$ 3,663,467	-49.24%
Transfers In	2,398,008	621,135	1,919,145	208.97%
Fund Balance	271,161	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$13,280,142	\$ 7,838,809	\$5,582,612	-28.78%



FY 2025-26 GRANTS FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs*	\$ 5,987,842	\$ 7,596,979	\$ 5,382,612	-29.15%
Contractual Services	1,682,248	4,675	-	-100.00%
Supplies & Materials	521,346	29,415	-	-100.00%
Business & Transportation	30,345	7,740	-	-100.00%
Capital Outlay	4,323,750	-	-	-
Other	734,611	200,000	200,000	-
TOTAL EXPENDITURES	\$ 13,280,142	\$ 7,838,809	\$ 5,582,612	-28.78%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$13,280,142	\$ 7,838,809	\$5,582,612	-28.78%



*The budgeted position counts for FY2026 have been revised for transparency considerations.

Position counts have been placed in the respective fund and department for which they are funded.

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.

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Other	34,816	200,000	200,000	-
TOTAL EXPENDITURES	\$ 34,816	\$ 200,000	\$ 200,000	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 34,816	\$ 200,000	\$ 200,000	-

SOLICITOR

DEPARTMENT NUMBER: 301-308

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Senior Counselor	0	0	1	1
Case Manager	0	0	1	1
Administrative Assistant	0	0	1	1
Investigator	0	0	1	1
Technology Specialist	0	0	1	1
Staff Attorney	0	0	2	2
Victim Advocate	<u>0</u>	<u>0</u>	<u>4</u>	<u>4</u>
Total:	<u>0</u>	<u>0</u>	<u>11</u>	<u>11</u>

The budgeted position counts for FY2026 have been revised for transparency considerations. Position counts have been placed in the respective fund and department for which they are funded.

BUDGET SUMMARY:

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,258,406	\$ 1,733,146	\$ 1,053,406	-39.22%
Contractual Services	-	800	-	-100.00%
Supplies & Materials	48,083	-	-	-
Business & Transportation	5,805	-	-	-
Other	10,810	-	-	-
Total:	\$1,323,104	\$1,733,946	\$1,053,406	-39.25%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Detective - Narcotics Death Investigator	0	0	1	1
Mental Health Counselor	0	0	2	2
Patrol Officer (COPS Grant)	0	0	30	30
Patrol Officer (School Resource Officer)	0	0	7	7
Victim Advocate	0	0	3	3
Total:	0	0	43	43

The budgeted position counts for FY2026 have been revised for transparency considerations. Position counts have been placed in the respective fund and department for which they are funded.

BUDGET SUMMARY:

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 1,937,788	\$ 3,811,995	\$ 3,981,299	4.44%
Contractual Services	587	-	-	-
Supplies & Materials	209,532	-	-	-
Capital Outlay	1,755,395	-	-	-
Other	100,529	-	-	-
Total:	\$4,003,831	\$3,811,995	\$3,981,299	4.44%

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.

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Authorized Positions:				
Victim Advocate	0	2	2	0
Total:	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>

The budgeted position counts for FY2026 have been revised for transparency considerations. Position counts have been placed in the respective fund and department for which they are funded.

BUDGET SUMMARY:

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 105,650	\$ 140,787	\$ 143,728	2.09%
Contractual Services	5,841	320	-	-100.00%
Supplies & Materials	1,183	-	-	-
Business & Transportation	11,174	-	-	-
Capital Outlay	145,387	-	-	-
Other	131	-	-	-
Total:	<u>\$ 269,366</u>	<u>\$ 141,107</u>	<u>\$ 143,728</u>	<u>1.86%</u>

BEHAVIORAL SERVICES

DEPARTMENT NUMBER: 334

Department Mission Statement:

To save lives by increasing access to timely, affordable, low-barrier, and evidence-based early intervention, treatment, and recovery services for individuals struggling with behavioral health conditions.

Services Provided:

Provide access to treatment and referrals for individuals struggling from behavioral health conditions, providing linkages to recovery and wrap-around services in partnership with health care providers and the non-profit sector.

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Investigator	0	0	1	1
Medical Health Director	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>

The budgeted position counts for FY2026 have been revised for transparency considerations. Position counts have been placed in the respective fund and department for which they are funded.

BUDGET SUMMARY:

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ -	\$ -	\$ 204,179	100.00%
Total:	\$ -	\$ -	\$ 204,179	100.00%

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

The Community Development Block Grant (CDBG) Fund is used to account for revenues and expenditures related to annual HUD grants. Because these funds are legally restricted for specific community development activities, they are reported as a Special Revenue Fund for financial reporting purposes.

The CDBG Fund consists of annual grants from the U.S. Department of Housing and Urban Development (HUD) and consists primarily of the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and HOME Investment Partnerships Program (HOME). As a CDBG Urban County entitlement community since 2008 and HOME Participating Jurisdiction since 2018, Horry County has utilized HUD funds to implement goals outlined in its HUD-required Consolidated Plan and Annual Action Plans. Community input is solicited annually to help guide project selection and ensure alignment with local priorities.

FUND 491 - COMMUNITY DEVELOPMENT BLOCK GRANT FUND SUMMARY

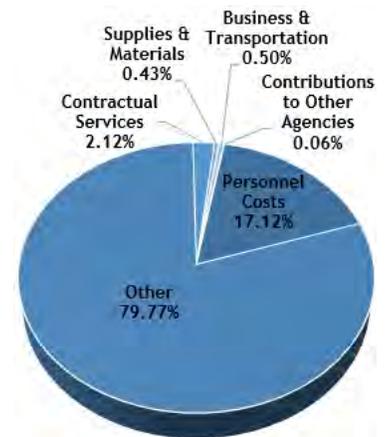
FY 2025-26 CDBG FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Intergovernmental	\$ 2,863,858	\$ 821,978	\$ 3,572,060	334.57%
Other	21,990	-	-	-
TOTAL REVENUES	\$ 2,885,848	\$ 821,978	\$ 3,572,060	334.57%
Fund Balance	376,274	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 3,262,122	\$ 821,978	\$ 3,572,060	334.57%



FY 2025-26 CDBG FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs*	\$ 504,920	\$ 703,855	\$ 611,511	-13.12%
Contractual Services	56,480	81,685	75,681	-7.35%
Supplies & Materials	4,417	15,950	15,400	-3.45%
Business & Transportation	10,298	20,488	17,900	-12.63%
Capital Outlay	55,355	-	-	-
Indirect cost allocation	6,000	-	-	-
Other	-	-	2,849,568	100.00%
Contributions to Other Agencies	2,624,652	-	2,000	100.00%
TOTAL EXPENDITURES	\$ 3,262,122	\$ 821,978	\$ 3,572,060	334.57%
TOTAL EXPENDITURES AND OTHER USES	\$ 3,262,122	\$ 821,978	\$ 3,572,060	334.57%



*Position counts are included within the General Fund under the Grants Department(128)

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 2025-26 SC OPIOID RECOVERY SETTLEMENT FUND REVENUES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Other	\$ 983,168	\$ 1,348,605	\$ 1,642,046	21.76%
Interest	11,242	-	-	-
TOTAL REVENUES	\$ 994,410	\$ 1,348,605	\$ 1,642,046	21.76%
TOTAL REVENUES AND OTHER SOURCES	\$ 994,410	\$ 1,348,605	\$ 1,642,046	21.76%



FY 2025-26 SC OPIOID RECOVERY SETTLEMENT FUND EXPENDITURES

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 536,672	\$ 1,315,589	\$ 1,642,046	24.81%
Contractual Services	75,217	3,892	-	-100.00%
Supplies & Materials	151,572	5,524	-	-100.00%
Business & Transportation	37,945	23,600	-	-100.00%
Capital Outlay	189,732	-	-	-
TOTAL EXPENDITURES	\$ 991,138	\$ 1,348,605	\$ 1,642,046	21.76%
Fund Balance	3,272	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 994,410	\$ 1,348,605	\$ 1,642,046	21.76%



**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.

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs*	\$ -	\$ -	\$ 75,863	100.00%
Contractual Services	24,998	-	-	-
Total:	\$ 24,998	\$ -	\$ 75,863	100.00%

*Personnel costs reflect a position that is funded through multiple sources, with its count within the General Fund under the Grants Department(128)

SOLICITOR

DEPARTMENT NUMBER: 301-308

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Case Manager	0	1	1	0
Counselor	0	1	1	0
Outreach Officer	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 139,886	\$ 152,825	\$ 263,175	72.21%
Contractual Services	12,388	-	-	-
Supplies & Materials	88,683	-	-	-
Business & Transportation	18,402	-	-	-
Total:	<u>\$ 259,359</u>	<u>\$ 152,825</u>	<u>\$ 263,175</u>	<u>72.21%</u>

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Mental Health Counselor	3	3	3	0
Corporal - Crisis Intervention	<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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 60,592	\$ 460,165	\$ 478,400	3.96%
Supplies & Materials	12,054	-	-	-
Capital Outlay	118,549	-	-	-
Total:	\$191,195	\$460,165	\$478,400	3.96%

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:	FY2024 Actual	FY2025 Budget	FY2026 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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 189,847	\$ 239,724	\$ 263,052	9.73%
Contractual Services	(1,696)	-	-	-
Supplies & Materials	17,930	-	-	-
Business & Transportation	14,998	-	-	-
Total:	\$ 221,079	\$ 239,724	\$ 263,052	9.73%

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Community Paramedic	<u>0</u>	<u>2</u>	<u>2</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

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Personnel Costs	\$ 127,117	\$ 462,875	\$ 561,556	21.32%
Contractual Services	1,177	3,892	-	-100.00%
Supplies & Materials	32,810	5,524	-	-100.00%
Business & Transportation	4,545	23,600	-	-100.00%
Capital outlay	71,182	-	-	-
Total:	<u><u>\$ 236,831</u></u>	<u><u>\$ 495,891</u></u>	<u><u>\$ 561,556</u></u>	<u><u>13.24%</u></u>

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Interest	\$ 6,110,255	\$ 1,530,000	\$ 1,500,000	-1.96%
Intergovernmental	2,013,167	320,000	320,000	-
Other	61,996	-	-	-
TOTAL REVENUES	\$ 8,185,418	\$ 1,850,000	\$ 1,820,000	-1.62%
Transfers In	24,420,876	12,915,600	10,840,600	-16.07%
Bond Proceeds	22,371,819	-	29,230,678	100.00%
Fund Balance	-	-	1,500,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 54,978,112	\$ 14,765,600	\$ 43,391,278	193.87%

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Construction Projects & Capital Outlay	\$ 27,550,195	\$ 12,665,600	\$ 41,246,900	117.52%
Supplies & Materials	713,139	-	-	-
Contractual Services	123,098	250,000	-	-100.00%
Other	594,694	1,850,000	2,144,378	15.91%
TOTAL EXPENDITURES	\$ 28,981,126	\$ 14,765,600	\$ 43,391,278	193.87%
Fund Balance	25,989,529	-	-	-
Transfers Out	7,458	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 54,978,112	\$ 14,765,600	\$ 43,391,278	193.87%

CAPITAL IMPROVEMENT PROJECTS FUND-PROJECTS SUMMARY

PROJECT	TOTAL FUNDING
IT Servers/Switches/Storage	\$ 1,281,000
IT Data Backup/Disaster Recovery	157,500
IT CJIS Security Program	105,000
IT Computer Replacements	131,250
Aerial Photography	207,750
Library Renovations	50,000
Economic Development Land Purchase	2,000,000
Saunders Building Renovation	1,500,000
E911 Equipment	250,000
Detention Facilities Lifecycle - Recurring	250,000
General Obligation Bond Issuance Costs	504,063
Fire Bond Issuance Costs	320,315
Fire Facilities Lifecycle - Recurring	225,000
Olin Blanton EMS Renovations	1,000,000
Prestwick Fire Station Construction	5,406,300
Goretown Fire Station Renovation	2,500,000
Fire SCBA Replacement	343,100
Public Safety Training Facility Phase II - PS Training Classrooms & Of	17,500,000
Public Safety Training Facility Phase III - Coroner Office	4,500,000
Public Works/Fleet Complex Paving Project	1,000,000
Recreation Facilities Lifecycle - Recurring	500,000
Recreation - Tourism Related	320,000
Loris Recreation Center Land Purchase	500,000
County Facilities Lifecycle Maintenance - Recurring	1,500,000
SWA Lifecycle Maintenance - Recurring	730,000
Waste Management Recycling Knuckleboom Truck	200,000
Waste Management Recycling Center-Scipio Lane	160,000
Waste Management Recycling Land Purchase	250,000
FY 2025-2026 CAPITAL PROJECT TOTAL:	\$ 43,391,278

Note: Project descriptions start on page 310.

CAPITAL IMPROVEMENTS PROGRAM POLICIES

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

1. The County will prepare and adopt a five-year Capital Improvements Program (CIP), update it annually, and make all capital improvements in accordance with the Capital Budget.
2. The plan will include an inventory and physical condition ratings for all facilities and major capital assets updated not less frequent than every three-year period.
3. The County will prepare a ten-year facility 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 refunding.
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 CIPs 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 shall be proposed for inclusion beginning in the FY 2017 budget.

CIP REVIEW PROCESS

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

Departmental Submittal - 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.

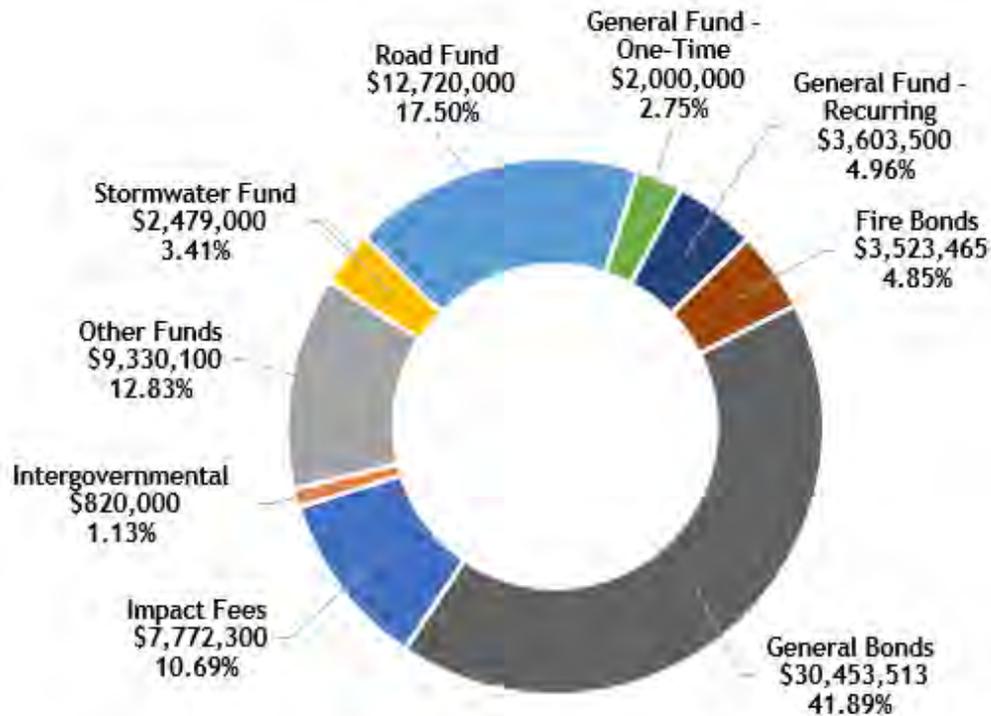
County Planning Commission Review - The Planning Commission reviews the Staff-Recommended CIP for consistency with the Comprehensive Plan, timing of projects and their need. A public hearing is held in which the public may make comments. Departmental directors are also present to comment on the CIP.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

FY 2025-26 CAPITAL BUDGET REVENUES

The total funding for the FY 2025-26 Capital Budget includes \$40,400,478 from General Bonds, Fire Bonds, Intergovernmental revenues, and recurring General Fund revenues, \$12,720,000 from the Road Fund, \$7,772,300 from Impact Fees and \$11,809,100 from other funding sources (E911 Telephone, P25 Radio, Stormwater, Recreation, Fire, Waste Management Recycling, Tourism and Promotion, Economic Development and RIDE II Funds as well as Interest). Funding is derived from the following sources:

TOTAL FY 2025-26 CAPITAL BUDGET REVENUES: \$72,701,878

Fund availability is determined through the County’s Five-Year Financial Forecast. Estimates of current year and future year funding are based on historical 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.

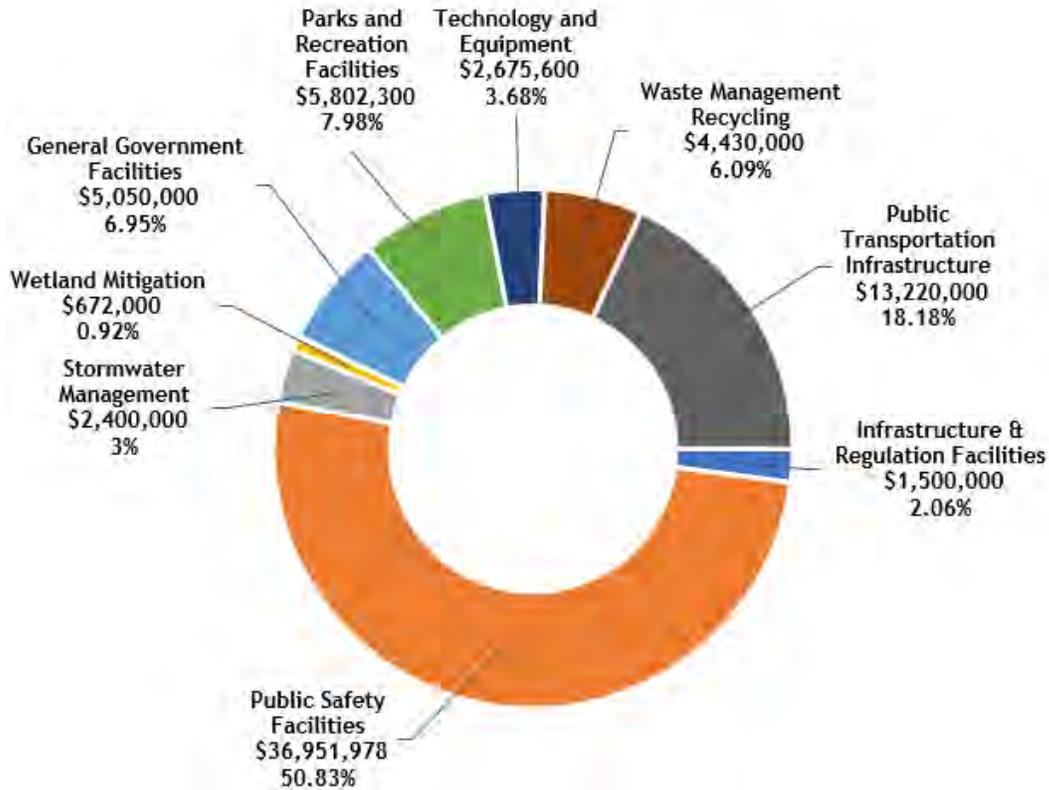


Debt Issuances

The FY 2025-26 Capital Budget includes \$30.4 million in General and \$3.5 million in Fire Bond issuances for construction of two new Fire/EMS stations, additions to a preexisting Fire station, as well as Phases II and III of the Public Safety Training Facility. All other expenditures will be funded from current financial resources.

FY 2025-26 CAPITAL BUDGET EXPENDITURES

TOTAL FY 2025-26 CAPITAL BUDGET EXPENDITURES: \$72,701,878



STRATEGIC GOAL IMPLEMENTATION

All projects in the Capital Improvement Program are linked to at least one of the goals listed in “Chapter 13: 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

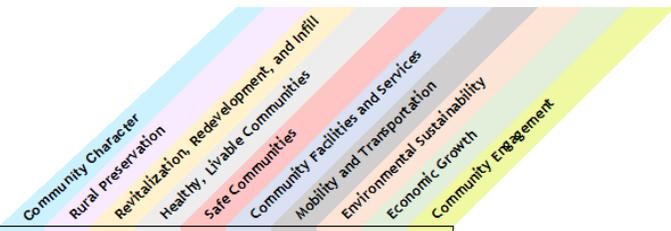
COMMUNITY ENGAGEMENT

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.

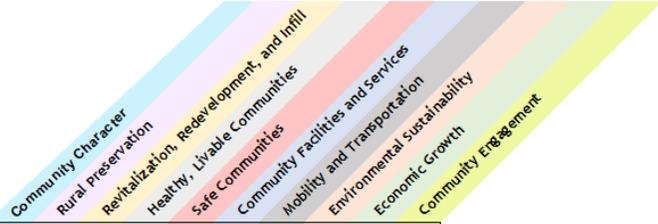
The charts on the next two pages list the FY2026 Capital Improvement Projects and their link to the County's strategic plan.

**Capital Improvement Plan
Project**



Project	Community Character	Rural Preservation	Revitalization	Healthy, Redevelopment, and Infill	Safe Communities	Community Facilities	Mobility and Services	Environmental and Transportation	Economic Sustainability	Community Engagement
Public Safety Facilities:										
Antioch Fire Addition										
Ketchuptown Fire Replacement										
Windy Hill EMS (New)										
Mount Vernon Fire Renovation										
Cherry Hill Fire Addition										
Maple Fire Expansion										
Mount Olive EMS Renovation										
Goretown Fire Addition										
Joyner Swamp Fire Renovation										
MB Olin Blanton Building Renovation										
Prestwick Fire/EMS (New)										
North Myrtle Beach EMS										
Red Bluff Fire/EMS Renovation										
Floyds Fire Renovation										
Public Safety Training Facility										
Carolina Forest #3 (New)										
Bay Road (New)										
M.L. Brown - Roof & Rehab										
Public Safety Training Facility Phase II - Training Rooms/Offices										
Public Safety Training Facility Phase III - Coroner Office										
Public Safety Training Facility Phase IV - TBD										
JRL Detention Center Bow Tie Addition/Renovation										
JRL Detention Center Phase 2 Renovation										
Animal Care Center Clinic										
Animal Care Center Improvement										
Mount Olive Magistrate										
Aynor Magistrate										
Police Sixth Precinct (New)										
North Precinct Renovation										
South Precinct Renovation										
General Government Facilities:										
Library Renovations										
Government/Judicial Center - Rehab & Expansion										
Council Chambers A/V System Replacement										
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										
Sanders Building Renovation										
Piver Building										
Economic Development Land Purchase										
Infrastructure & Regulation Facilities:										
Loris Recreation Center Land Purchase										
Fleet Parking Lot										
Fleet Expansion										
Public Works Complex Paving										
Public Works Maintenance Shed										
Parks & Recreation Facilities:										
Parks:										
Stalvey Creek Park										
Forestbrook Park										
River Oaks Park										
Carolina Forest Recreation Center Phase 2										
Socastee Recreation Park										
Burgess Area Park										
Sandridge Community Park										
Green Sea Floyds Recreation Center - Amenities Addition										
Aynor Recreation Center - Amenities Addition										
Pee Dee Park										

**Capital Improvement Plan
Project**



Project	Community Character	Rural Preservation	Revitalization	Healthy, Livable Communities	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Parks & Recreation Facilities: (cont.)										
Trails:										
Lewis Ocean Bay Trailhead	•	•	•	•	•	•	•	•	•	•
Hardwick Road Trails	•	•	•	•	•	•	•	•	•	•
Trail TBD	•	•	•	•	•	•	•	•	•	•
Boat Landings:										
Port Harrelson Landing			•	•	•	•	•	•	•	•
Peter Vaught Sr. Park & Landing			•	•	•	•	•	•	•	•
Pitch Landing			•	•	•	•	•	•	•	•
Lees 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				•	•	•	•	•	•	•
Pleasant View Tower Generator				•	•	•	•	•	•	•
General Government Technology & Equipment:										
IT Servers/Switches/Storage					•	•	•	•	•	•
IT CISCO Core					•	•	•	•	•	•
IT Core Network Infrastructure					•	•	•	•	•	•
IT Software Upgrades					•	•	•	•	•	•
IT Data Backup/Disaster Recovery					•	•	•	•	•	•
IT Computer Replacements					•	•	•	•	•	•
Aerial photography				•	•	•	•	•	•	•
Aerial photography - Stormwater			•	•	•	•	•	•	•	•
Stormwater Management:										
Pleasant Meadow Swamp Clean out Phase 2			•	•	•	•	•	•	•	•
Cowferd Swamp Clean out			•	•	•	•	•	•	•	•
Legends Pipe Upgrade			•	•	•	•	•	•	•	•
Contingency (TBD)			•	•	•	•	•	•	•	•
Condemnation			•	•	•	•	•	•	•	•
Drainage Improvements			•	•	•	•	•	•	•	•
Private Construction			•	•	•	•	•	•	•	•
Waste Management Recycling:										
Land Purchase			•	•	•	•	•	•	•	•
New Facility - Forestbrook			•	•	•	•	•	•	•	•
Replacement - Brooksville			•	•	•	•	•	•	•	•
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			•	•	•	•	•	•	•	•
Expansion - TBD			•	•	•	•	•	•	•	•
Expansion - TBD			•	•	•	•	•	•	•	•
Expansion - TBD			•	•	•	•	•	•	•	•
Expansion - TBD			•	•	•	•	•	•	•	•
Machinery & Equipment										
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 FY2025-26 Funding: \$36,951,978)

General Government (Total FY2025-26 Funding: \$5,050,000)

Infrastructure & Regulation (Total FY2025-26 Funding: \$1,500,000)

Parks, Trails, Boat Landings & Beach Accesses (Total FY2025-26 Funding: \$5,802,300)

Facilities Funding Sources (Total FY2025-26 Funding: \$49,304,278)

Fire/EMS Facilities (\$13,972,915): Funding has been allocated to address inflationary increases for multiple projects related to Fire/EMS facilities.

Public Safety Facilities (\$22,504,063): Funding has been allocated for Phases II and III of the Public Safety Training Facility.

General Government Facilities (\$3,550,000): Additional land is being purchased for Economic Development purposes and multiple library locations throughout the county will be undergoing renovations.

Infrastructure and Regulation Facilities (\$1,500,000): Construction of three new recreation centers in the Aynor, Green Sea-Floyds, and Loris areas is funded in FY2024.

Parks, Trails, Boat Landings & Beach Accesses (\$4,982,300): Enhancements and additions are being made to multiple recreation facilities to provide a better experience for citizens and tourists who use these facilities.

Lifecycle Maintenance (\$2,475,000): The County's provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.



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

FY 2026 to FY 2035 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	FY 2035	
Public Safety Facilities											
Station 9 - Antioch Fire Addition	-	-	-	-	-	2,926,080	-	-	-	-	2,926,080
Station 10 - Ketchuptown Fire Replacement	-	-	-	-	-	3,886,500	-	-	-	-	3,886,500
Station 11 - Windy Hill EMS (New)	4,746,300	-	-	-	-	-	-	-	-	-	4,746,300
Station 17 - Mount Vernon Fire Renovation	-	-	-	-	-	-	-	2,787,300	-	-	2,787,300
Station 19 - Cherry Hill Fire Addition	-	-	-	-	-	2,500,000	-	-	-	-	2,500,000
Station 21 - Maple Fire Expansion	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
Station 25 - Mount Olive EMS Renovation	-	-	-	-	-	-	-	-	-	2,750,000	2,750,000
Station 26 - Goretown Fire Addition	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
Station 28 - Joyner Swamp Fire Renovation	-	-	-	-	-	-	-	2,787,300	-	-	2,787,300
Station 30 - MB Olin Blanton Building Renovation	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Station 31 - Prestwick Fire/EMS (New)	5,406,300	-	-	-	-	-	-	-	-	-	5,406,300
Station 32 - North Myrtle Beach EMS	-	-	-	-	-	-	-	2,750,000	-	-	2,750,000
Station 34 - Red Bluff Fire/EMS Renovation	-	-	-	2,966,000	-	-	-	-	-	-	2,966,000
Station 38 - Floyds Fire Renovation	-	-	-	-	-	-	-	-	-	3,971,500	3,971,500
Station 44 - Public Safety Training Facility	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Station 49 - Carolina Forest #3 (New)	-	-	-	-	-	-	-	-	-	5,406,300	5,406,300
Station 57 - Bay Road (New)	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
M.L. Brown - Roof & Rehab	-	-	-	6,600,000	-	-	-	-	-	-	6,600,000
Public Safety Training Facility Phase II - Training Rooms/Offices	17,500,000	-	-	-	-	-	-	-	-	-	17,500,000
Public Safety Training Facility Phase III - Coroner Office	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
Public Safety Training Facility Phase IV - TBD	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
JRL Detention Center Bow Tie Addition/Renovation	-	60,000,000	-	-	-	-	-	-	-	-	60,000,000
JRL Detention Center Phase 2 Renovation	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
Animal Care Center Clinic	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Animal Care Center Improvement	-	-	-	-	300,000	-	-	300,000	-	-	600,000
Mount Olive Magistrate	-	-	-	-	-	700,000	-	-	-	-	700,000
Aynor Magistrate	-	-	-	-	-	700,000	-	-	-	-	700,000
Police Sixth Precinct (New)	-	-	-	-	-	-	-	-	-	3,720,000	3,720,000
North Precinct Renovation	-	-	-	-	-	-	-	546,600	-	-	546,600
South Precinct Renovation	-	-	-	-	-	-	-	546,600	-	-	546,600
Bond Issuance - Fire	320,315	-	-	136,650	-	232,815	-	209,048	-	198,575	1,097,403
Bond Issuance - General	504,063	1,354,063	-	186,660	-	216,052	-	104,737	200,000	529,400	3,094,975
Fire Lifecycle-Recurring	225,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,375,000
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:	\$ 36,951,978	\$ 70,454,063	\$ 600,000	\$ 12,989,310	\$ 900,000	\$ 11,761,447	\$ 600,000	\$ 10,631,585	\$ 800,000	\$ 57,175,775	\$202,864,158
General Government Facilities											
Library Renovations	50,000	-	-	-	-	-	-	-	-	-	50,000
Government/Judicial Center - Rehab & Expansion	-	-	-	-	-	8,722,500	-	-	20,000,000	-	28,722,500
Council Chambers A/V System Replacement	-	-	600,000	-	-	-	-	-	-	-	600,000
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
Sanders Building Renovation	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Piver Building	-	-	-	-	-	850,000	-	-	-	-	850,000
Economic Development Land Purchase	2,000,000	-	1,000,000	-	750,000	-	750,000	-	750,000	-	5,250,000
Lifecycle Maintenance-Recurring	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Bond Issuance Costs	-	-	-	128,000	-	291,450	-	287,880	400,000	-	1,107,330
Total General Government Facilities:	\$5,050,000	\$1,500,000	\$3,100,000	\$8,028,000	\$2,250,000	\$16,363,950	\$2,250,000	\$16,181,880	\$22,650,000	\$1,500,000	\$78,873,830

FY 2026 to FY 2035 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	FY 2035	
Infrastructure & Regulation Facilities											
Loris Recreation Center Land Purchase	500,000	-	-	-	-	-	-	-	-	-	500,000
Fleet Parking Lot	-	428,191	-	-	-	-	-	-	-	-	428,191
Fleet Expansion	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Public Works Complex Paving	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Public Works Maintenance Shed	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Bond Issuance Costs	-	-	-	18,000	-	-	-	-	-	-	18,000
Total Infrastructure & Regulation Facilities:	\$ 1,500,000	\$ 3,428,191	\$ -	\$ 18,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,446,191
Parks, Trails, Boat Landings & Beach Accesses											
Parks:											
Stalvey Creek Park	2,002,300	-	-	-	-	-	-	-	-	-	2,002,300
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	1,830,000	-	-	-	-	-	-	-	-	-	1,830,000
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 - Amenities Addition	-	-	-	-	-	-	153,000	570,000	-	-	723,000
Aynor Recreation Center - Amenities Addition	-	-	-	-	-	-	-	-	500,000	-	500,000
Pee Dee Park	-	-	-	-	850,000	-	-	-	-	-	850,000
Trails:											
Lewis Ocean Bay Trailhead	-	-	-	70,000	-	-	-	-	-	-	70,000
Hardwick Road Trails	200,000	-	-	-	-	-	-	-	-	-	200,000
Trail TBD	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Boat Landings:											
Port Harrelson Landing	110,000	-	-	80,000	-	-	-	-	-	-	190,000
Peter Vaught Sr. Park & Landing	300,000	265,000	446,900	-	-	-	-	-	-	-	1,011,900
Pitch Landing	120,000	-	-	80,000	-	-	-	-	-	-	200,000
Lees Landing	120,000	-	-	-	-	-	-	-	-	-	120,000
Boat Landing TBD	-	-	400,000	-	400,000	-	400,000	-	400,000	-	1,600,000
Beach Accesses:											
Beach Bathrooms	300,000	-	175,000	-	-	175,000	-	-	175,000	-	825,000
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	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total Trails, Boat Landings & Parks:	\$ 5,802,300	\$ 2,685,000	\$ 2,091,900	\$ 4,160,000	\$ 2,770,000	\$ 3,946,000	\$ 3,373,000	\$ 2,790,000	\$ 4,315,000	\$ 920,000	\$32,853,200
Total Facilities Expenditures:	\$ 49,304,278	\$ 78,067,254	\$ 5,791,900	\$ 25,195,310	\$ 5,920,000	\$ 33,571,397	\$ 6,223,000	\$ 29,603,465	\$ 27,765,000	\$ 59,595,775	\$321,037,379
Facilities Funding											
Fire Fund	225,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,375,000
Fire Bonds	3,523,465	4,000,000	-	4,119,650	-	9,545,395	-	5,783,648	-	6,873,225	33,845,383
General Bonds	30,453,513	66,354,063	-	14,815,660	-	17,980,002	-	18,629,817	20,600,000	49,702,550	218,535,605
General Fund - Recurring	1,800,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	17,550,000
General Fund - One Time	2,000,000	428,191	600,000	-	-	-	-	-	-	-	3,028,191
Capital Improvement Fund - Fund Balance	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Recreation Fund	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,500,000
Tourism & Promotion Fund	300,000	-	-	-	-	-	-	-	-	-	300,000
Interest Income	1,500,000	2,500,000	-	-	-	-	-	-	-	-	4,000,000
Economic Development Fund	2,000,000	-	1,000,000	-	750,000	-	750,000	-	750,000	-	5,250,000
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
Impact Fees - Animal Care	-	-	-	-	300,000	-	-	300,000	-	-	600,000
Impact Fees - Parks & Recreation - Beach Access	-	-	175,000	-	-	175,000	-	-	175,000	-	525,000
Impact Fees - Parks & Recreation - Trails	200,000	100,000	100,000	170,000	100,000	100,000	100,000	100,000	100,000	100,000	1,170,000
Impact Fees - Parks & Recreation - Boat Landings	650,000	265,000	846,900	160,000	400,000	-	400,000	-	400,000	-	3,121,900
Impact Fees - Parks & Recreation - Parks	3,832,300	1,500,000	150,000	3,010,000	1,450,000	2,851,000	2,053,000	1,870,000	2,820,000	-	19,536,300
Total Facilities Funding:	\$ 49,304,278	\$ 78,067,254	\$ 5,791,900	\$ 25,195,310	\$ 5,920,000	\$ 33,571,397	\$ 6,223,000	\$ 29,603,465	\$ 27,765,000	\$ 59,595,775	\$321,037,379

TECHNOLOGY & EQUIPMENT

Public Safety Technology & Equipment (Total FY2025-26 Funding: \$898,100)

General Government Technology & Equipment (Total FY2025-26 Funding: \$1,777,500)

Technology & Funding Sources (Total FY2025-26 Funding: \$2,675,600)

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 FY2024

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.



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



Aerial Photography (\$207,750): 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 (\$262,500): 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 (ESOL) hardware be replaced or risk losing access to critical CJIS information.



Data Protection - Backup and Disaster Recovery (\$157,500): The County's existing backup solution is reaching end of life (EOL). To upgrade to the new pricing model on the existing solution would not include taking advantage of state-of-the-art technology. New solutions would provide a number of options for reducing the DC footprint and managing more effectively the backup data protection requirements. Many of the requirements are now being driven by CJIS data protection requirements.

Computer Replacements (\$131,250)/Software Upgrades (\$126,000): 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.

Switches/Server/Storage Replacement (\$367,500) & IT CISCO Core (\$525,000): 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.



Pleasant View Radio Tower Generator (\$200,000): Funding has been allocated for the installation of a generator to support the County's radio tower infrastructure. The generator provides backup power to ensure continuous operation during outages, maintaining uninterrupted service for communications systems. This investment is critical to emergency response efforts, allowing law enforcement, fire rescue, EMS, hospitals, and other agencies to maintain reliable communication during storms, disasters, and other emergencies.

FY 2026 to FY 2035 Capital Improvement Plan											
Description	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	FY 2035	Total
Public Safety Technology & Equipment											
IT-CJIS security program	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	\$1,050,000
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	-	-	-	-	5,000,000	-	-	-	-	-	5,000,000
Pleasant View Tower Generator	200,000	-	-	-	-	-	-	-	-	-	200,000
Total Public Safety Technology & Equipment:	\$ 898,100	\$ 698,100	\$ 698,100	\$ 698,100	\$ 8,698,100	\$ 698,100	\$15,181,000				
General Government Technology & Equipment											
IT Servers/Switches/Storage	367,500	367,500	367,500	367,500	367,500	367,500	367,500	367,500	367,500	367,500	3,675,000
IT CISCO Core	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	5,250,000
IT Core Network Infrastructure	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500	2,625,000
IT Software Upgrades	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	1,260,000
IT Data Backup/Disaster Recovery	157,500	157,500	157,500	157,500	157,500	157,500	157,500	157,500	157,500	157,500	1,575,000
IT Computer Replacements	131,250	131,250	131,250	131,250	131,250	131,250	131,250	131,250	131,250	131,250	1,312,500
Aerial photography	128,750	128,750	128,750	128,750	128,750	128,750	128,750	128,750	128,750	128,750	1,287,500
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
Total General Government Technology & Equipment:	\$ 1,777,500	\$ 1,777,500	\$ 1,777,500	\$ 1,777,500	\$ 1,777,500	\$ 1,777,500	\$17,775,000				
Total Technology & Equipment Expenditures:	\$ 2,675,600	\$ 2,475,600	\$ 2,475,600	\$ 2,475,600	\$ 10,475,600	\$ 2,475,600	\$32,956,000				
Technology & Equipment Funding Sources											
General Fund - Recurring	1,803,500	1,803,500	1,803,500	1,803,500	1,803,500	1,803,500	1,803,500	1,803,500	1,803,500	1,803,500	18,035,000
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	250,000	250,000	250,000	250,000	5,250,000	250,000	250,000	250,000	250,000	250,000	7,500,000
P25 Radio Fund	200,000	-	-	-	3,000,000	-	-	-	-	-	3,200,000
Total Technology & Equipment Funding:	\$ 2,675,600	\$ 2,475,600	\$ 2,475,600	\$ 2,475,600	\$ 10,475,600	\$ 2,475,600	\$32,956,000				

WASTE MANAGEMENT RECYCLING

Waste Management Recycling (Total FY2025-26 Funding: \$4,430,000)

Waste Management Recycling Funding Source (Total FY2025-26 Funding: \$4,430,000)



New Facility - Forestbrook (\$2,750,000): To help with increasing growth and demand for more service, the FY2026 budget includes funds to provide an additional recycling convenience center in an underserved area of the County.

Facility Expansion - Scipio Lane (\$500,000): To help with increasing growth and demand for more service, the FY2026 budget includes funds to provide an additional recycling convenience center in an underserved area of the County.

Lifecycle Maintenance (\$730,000)/Machinery & Equipment (\$200,000): Horry County maintains numerous facilities to deliver services across the community. As these buildings age, regular renovations and system replacements—such as HVAC, roofing, plumbing, and interior finishes—are necessary to ensure safety and efficiency. Proactive reinvestment helps reduce maintenance costs, extend facility life, and maintain functional, cost-effective operations. Project priorities are evaluated annually by Facilities staff.

Land Purchase (\$250,000): 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 2026 to FY 2035 Capital Improvement Plan											
Description	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	FY 2035	Total
Waste Management Recycling											
Land Purchase	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
New Facility - Forestbrook	2,750,000	-	-	-	-	-	-	-	-	-	2,750,000
Replacement - Brooksville	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
Expansion - Longs	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
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
Expansion - TBD	-	-	-	-	-	-	-	-	-	600,000	600,000
Expansion - TBD	-	-	-	-	-	-	-	-	-	600,000	600,000
Machinery & Equipment	200,000	-	-	-	-	-	-	-	-	-	200,000
Facilities Lifecycle	730,000	730,000	730,000	730,000	730,000	785,000	785,000	785,000	785,000	785,000	7,575,000
Total Waste Management Recycling Expenditures:	\$ 4,430,000	\$ 980,000	\$ 3,980,000	\$ 1,980,000	\$ 3,980,000	\$ 2,235,000	\$26,525,000				
Waste Management Recycling Funding Sources											
Waste Management Fund	1,340,000	940,000	2,140,000	1,040,000	2,140,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	13,175,000
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	3,050,000	-	1,800,000	900,000	1,800,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	12,950,000
Total Waste Management Recycling Funding:	\$4,430,000	\$980,000	\$3,980,000	\$1,980,000	\$3,980,000	\$2,235,000	\$2,235,000	\$2,235,000	\$2,235,000	\$2,235,000	\$26,525,000

PUBLIC TRANSPORTATION INFRASTRUCTURE

Public Transportation Infrastructure (Total FY2025-26 Funding: \$13,220,000)

Public Transportation Infrastructure Funding Sources (Total FY2025-26 Funding: \$13,220,000)



Road Paving/Drainage (\$11,000,000): 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 520 miles of unpaved roads, and 964 miles of paved roads. With normal use, a paved surface should last up to ten (10) to twelve (12) years, or even longer if the use is less than normal. The County's CIP addresses both dirt road paving (7 miles) and road repaving (20 miles) per year.



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.

Fiber Relocation (\$420,000): Relocation of existing Horry County fiber optic lines as needed to accommodate SCDOT or Horry County road widening and intersection improvement projects.

Intersection Improvement (\$1,500,000): This project adds a new right-turn lane on Prince Creek Parkway at the intersection with SC 707. The turn lane is required for the new traffic signal to operate efficiently and safely. Benefits to the community include improved traffic flow, reduced delays, and increased safety for County residents who regularly use Prince Creek Parkway to access SC 707.

FY 2026 to FY 2035 Capital Improvement Plan											
Description	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	FY 2035	Total
Public Transportation Infrastructure											
Repaving - Engineering (20 miles)	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	9,750,000	86,250,000
Drainage Improvements - County Roads	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
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	125,000	150,000	175,000	200,000	225,000	250,000	275,000	300,000	1,900,000
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)	1,900,000	2,100,000	2,300,000	2,500,000	2,700,000	2,900,000	3,100,000	3,300,000	3,500,000	3,700,000	28,000,000
HC Fiber Line Relocation for SCDOT - County Roads	420,000	-	-	285,000	-	-	-	-	-	-	705,000
Prince Creek Parkway/SC 707 (Intersection Improvement/turn lane)	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Total Public Transportation Infrastructure Expenditures:	\$ 13,220,000	\$ 11,750,000	\$ 12,225,000	\$ 12,985,000	\$ 13,175,000	\$ 13,650,000	\$ 14,125,000	\$ 14,600,000	\$ 15,075,000	\$ 15,550,000	\$136,355,000
Public Transportation Infrastructure Funding Sources											
Road Fund	12,720,000	11,250,000	11,725,000	12,485,000	12,675,000	13,150,000	13,625,000	14,100,000	14,575,000	15,050,000	131,355,000
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:	\$ 13,220,000	\$ 11,750,000	\$ 12,225,000	\$ 12,985,000	\$ 13,175,000	\$ 13,650,000	\$ 14,125,000	\$ 14,600,000	\$ 15,075,000	\$ 15,550,000	\$136,355,000

STORMWATER MANAGEMENT

Stormwater Management (Total FY2025-26 Funding: \$2,400,000)

Stormwater Management Funding Sources (Total FY2025-26 Funding: \$2,400,000)

Private Construction (\$150,000)/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 (\$400,000): 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 2026 to FY 2035 Capital Improvement Plan												
Description	Budgeted Expenditures										Total	
	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	FY 2035		
Stormwater Management												
Pleasant Meadow Swamp Clean out Phase 2	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Cowferd Swamp Clean out	-	1,400,000	-	-	-	-	-	-	-	-	-	1,400,000
Legends Pipe Upgrade	-	-	500,000	-	-	-	-	-	-	-	-	500,000
Contingency (TBD)	1,450,000	300,000	1,050,000	400,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	13,100,000
Condemnation	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,800,000
Drainage Improvements	400,000	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	150,000	1,500,000
Total Stormwater Management Expenditures:	\$ 2,400,000	\$ 2,650,000	\$ 2,600,000	\$ 2,450,000	\$ 2,700,000	\$26,300,000						
Stormwater Management Funding Sources												
Stormwater Fund	2,400,000	2,650,000	2,600,000	2,450,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	26,300,000
General Fund - One Time	-	-	-	-	-	-	-	-	-	-	-	-
Total Stormwater Management Funding:	\$ 2,400,000	\$ 2,650,000	\$ 2,600,000	\$ 2,450,000	\$ 2,700,000	\$ 26,300,000						

WETLAND MITIGATION

Wetland Mitigation (Total FY2025-26 Funding: \$672,000):

Wetland Mitigation Funding Sources (Total FY2025-26 Funding: \$672,000)

Maintenance & Monitoring (\$283,000)/Consultant Implementation Services (\$75,000)/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 2026 to FY 2035 Capital Improvement Plan											
Description	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	FY 2034	FY 2035	Total
Wetland Mitigation											
Land Purchase	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Maintenance & Monitoring	283,000	283,000	283,000	283,000	-	-	-	-	-	-	1,132,000
Consultant Implementation Services	75,000	75,000	75,000	75,000	75,000	-	-	-	-	-	375,000
Non-Wasting Endowment Fee	314,000	314,000	314,000	-	-	-	-	-	-	-	942,000
Total Wetland Mitigation Expenditures:	\$ 672,000	\$ 10,672,000	\$ 672,000	\$ 358,000	\$ 75,000	\$ -	\$12,449,000				
Wetland Mitigation Funding Sources											
RIDE II	\$ 672,000	\$ 10,672,000	\$ 672,000	\$ 358,000	\$ 75,000	\$ -	12,449,000				
Total Wetland Mitigation Funding Sources:	\$ 672,000	\$ 10,672,000	\$ 672,000	\$ 358,000	\$ 75,000	\$ -	\$12,449,000				

CAPITAL PROJECTS COMPLETED AND PROJECTS UNDER CONSTRUCTION

As the County continues to respond to service demands driven by rapid population growth, Waste Management is expanding the network of recycling centers in high-growth areas. Construction also began on two of three new recreation centers, Green Sea-Floyds and Aynor, while site selection continues for the Loris Recreation Center, with total project funding estimated at \$27 million. In addition, construction is nearing completion on a new equipment shed at the Public Works Complex, which will provide office space for multiple I&R departments along with expanded work areas for maintaining heavy equipment.



Horry County is nearing completion of its new Wetland Mitigation Bank, a multi-year initiative designed to preserve critical natural habitats while supporting responsible growth. The mitigation bank will provide a sustainable source of wetland credits the County can use to offset environmental impacts associated with future infrastructure and transportation projects. Final restoration and regulatory approvals are currently underway, with the bank expected to become operational within the next few months. Once established, it will permanently protect a large tract of environmentally significant land, enhance natural wetlands through active restoration, and strengthen the County’s long-term environmental stewardship efforts.



Construction was completed on the Michael Morris Graham Park accessible playground in March 2025. This inclusive facility was designed to ensure individuals of all abilities can play together by incorporating ground-level components and specialized equipment. Additional accessible playgrounds are planned for several parks throughout the County.

Renovations were also completed at multiple County facilities, including the Piver Building, the Technology Building, and the Second Avenue Annex. Socastee Fire Station underwent upgrades to expand sleeping quarters and add a workout room for staff. Future renovations and expansions are planned at several Fire Rescue stations, including Goretown, Cherry Hill, and Maple to support current needs and accommodate continued community growth.

Construction of the new Central Coast Complex, a \$21 million project, continued throughout FY2025. Once completed in spring 2026, the facility will house the Treasurer, Auditor, Assessor, Magistrate, Probate Judge, Clerk of Court, and a new fifth police precinct, consolidating services and improving public access.



The County also advanced the development of a new Public Safety Training Facility, identifying a County-owned site adjacent to the Emergency Operations Center. Design work continued during FY2025 for this \$35 million, multi-phase project, which will provide training space and offices for public safety departments, a pathology lab for the coroner, and a driver-training test track.

Horry County adopted the RIDE IV initiative, a 25-year transportation program funded by a 1% local sales tax approved by voters in November 2024. Set to begin in May 2025, RIDE IV will provide long-term funding for major road widening projects, dirt-road paving, resurfacing, and other critical transportation improvements needed to support the County’s continued growth and mobility needs.

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 FY2026 - FY2035

Expenditures	Project Cost	Debt Amount	Type	Projected Annual Impact		In Service
				Operating	Debt Service	
Public Safety Facilities:						
Animal Care Center Clinic	2,000,000	2,000,000	New	200,000	150,000	FY2027
Animal Care Center Improvement	600,000	600,000	New	60,000	45,000	FY2030 & FY2033
Antioch Fire Addition	2,926,080	2,926,080	Addition	292,608	219,456	FY2031
Aynor Magistrate	700,000	700,000	Renovation	70,000	52,500	FY2031
Bay Road (New)	1,500,000	1,500,000	New	150,000	112,500	FY2027
Carolina Forest #3 (New)	5,406,300	5,406,300	New	540,630	405,473	FY2035
Cherry Hill Fire Addition	2,500,000	2,500,000	Addition	250,000	187,500	FY2031
Floyds Fire Renovation	3,971,500	3,971,500	Replacement	397,150	297,863	FY2035
Goretown Fire Addition	2,500,000	2,500,000	Addition	250,000	187,500	FY2026
Joyner Swamp Fire Renovation	2,787,300	2,787,300	Addition	278,730	209,048	FY2033
JRL Detention Center Bow Tie Addition/Renovation	60,000,000	60,000,000	Addition/Renovation	6,000,000	4,500,000	FY2027
JRL Detention Center Phase 2 Renovation	20,000,000	20,000,000	Renovation	2,000,000	1,500,000	FY2035
Ketchuptown Fire Replacement	3,886,500	3,886,500	Replacement	388,650	291,488	FY2031
M.L. Brown - Roof & Rehab	6,600,000	6,600,000	Renovation	660,000	495,000	FY2029
Maple Fire Expansion	2,500,000	2,500,000	Expansion	250,000	187,500	FY2029
MB Olin Blanton Building Renovation	1,000,000	1,000,000	Renovation	100,000	75,000	FY2026
Mount Olive EMS Renovation	2,750,000	2,750,000	Renovation	275,000	206,250	FY2035
Mount Olive Magistrate	700,000	700,000	Renovation	70,000	52,500	FY2031
Mount Vernon Fire Renovation	2,787,300	2,787,300	Renovation	278,730	209,048	FY2033
North Myrtle Beach EMS	2,750,000	2,750,000	Addition	275,000	206,250	FY2033
North Precinct Renovation	546,600	546,600	Renovation	54,660	40,995	FY2033
Police Sixth Precinct (New)	3,720,000	3,720,000	New	372,000	279,000	FY2035
Prestwick Fire/EMS (New)	5,406,300	5,406,300	New	540,630	405,473	FY2026
Public Safety Training Facility	89,000,000	89,000,000	New	8,900,000	6,675,000	FY2027
Red Bluff Fire/EMS Renovation	2,966,000	2,966,000	Renovation	296,600	222,450	FY2029
South Precinct Renovation	546,600	546,600	Renovation	54,660	40,995	FY2033
Windy Hill EMS (New)	4,746,300	4,746,300	New	474,630	355,973	FY2026
General Government Facilities:						
Library Renovations	50,000	50,000	Renovation	-	3,750	FY2026
Agriculture Building Rehab	2,400,000	2,400,000	Renovation	-	180,000	FY2029
Bucksport Complex Rehab	1,000,000	1,000,000	Renovation	-	75,000	FY2031
CB Berry Community Center	711,750	711,750	Renovation	-	53,381	FY2033
Conway Library	3,150,000	3,150,000	Renovation	-	236,250	FY2033
Council Chambers AV System Replacement	600,000	600,000	Renovation	-	45,000	FY2028
DHEC - Conway	4,242,150	4,242,150	Renovation	-	318,161	FY2033
DSS Rehab	2,750,000	2,750,000	Renovation	-	206,250	FY2029
Economic Development Land Purchase	5,250,000	5,250,000	New	-	393,750	FY2026
Government/Judicial Center - Rehab & Expansion	28,722,500	28,722,500	Addition/Renovation	-	2,154,188	FY2031 & FY2034
Green Sea Floyd Community Center	1,100,000	1,100,000	Renovation	-	82,500	FY2031
James Frazier Community Center	2,343,750	-	Renovation	-	-	FY2033
Library Technology	400,000	400,000	Renovation	-	30,000	FY2031
Loris Library	646,350	646,350	Renovation	-	48,476	FY2033
Piver Building	850,000	850,000	Renovation	-	63,750	FY2031
Ralph Ellis Complex Rehab	1,250,000	1,250,000	Renovation	-	93,750	FY2029
Sanders Building Renovation	1,500,000	-	Renovation	-	-	FY2026
Socastee Library	3,300,000	3,300,000	Renovation	-	247,500	FY2033
South Strand Complex Rehab	2,500,000	2,500,000	Renovation	-	187,500	FY2031

Operating Budget Impact FY2026 - FY2035

Expenditures	Project Cost	Debt Amount	Type	Projected Annual Impact		In Service
				Operating	Debt Service	
Infrastructure & Regulation Facilities:						
Loris Recreation Center Land Purchase	500,000	-	New	-	-	FY2026
Fleet Parking Lot	428,191	-	New	-	-	FY2027
Fleet Expansion	3,000,000	3,000,000	Renovation	300,000	225,000	FY2027
Public Works Complex Paving	1,000,000	-	Renovation	-	-	FY2026
Public Works Maintenance Shed	1,500,000	1,500,000	Addition	150,000	112,500	FY2031
Parks, Trails, Boat Landings, Beach Accesses:						
Parks:						
Stalvey Creek Park	2,002,300	-	Addition	200,230	-	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	1,830,000	-	Addition	183,000	-	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	723,000	-	Addition	72,300	-	FY2032 & FY2033
Aynor Recreation Center	500,000	-	Addition	50,000	-	FY2034
Pee Dee Park	850,000	-	Addition	85,000	-	FY2030
Trails:						
Lewis Ocean Bay Trailhead	70,000	-	Addition	7,000	-	FY2029
Hardwick Road Trails	200,000	-	Addition	20,000	-	FY2026
Trail TBD	900,000	-	Addition	90,000	-	FY2027
Boat Landings:						
Port Harrelson Landing	190,000	-	Addition	19,000	-	FY2026 & FY2029
Peter Vaught Sr. Park & Landing	1,011,900	-	Addition	101,190	-	FY2026-FY2028
Pitch Landing	200,000	-	-	20,000	-	FY2026 & FY2029
Lees Landing	120,000	-	Addition	12,000	-	FY2026
Boat Landing TBD	1,600,000	-	Addition	160,000	-	FY2028, FY2030, FY2032 & FY2034
Beach Accesses:						
Beach Bathrooms	825,000	-	Addition	82,500	-	FY2026, FY2028, FY2031 & FY2034
Waste Management Recycling:						
Land Purchase	2,500,000	-	New	250,000	-	FY2026-FY2035
New Facility - Forestbrook	2,750,000	-	New	275,000	-	FY2026
Replacement - Brooksville	3,000,000	-	Replacement	300,000	-	FY2028
Expansion - Longs	3,000,000	-	Expansion	300,000	-	FY2030
Expansion - Scipio Lane	500,000	-	Expansion	50,000	-	FY2026
Expansion - Red Bluff	500,000	-	Expansion	50,000	-	FY2029
Expansion - Jackson Bluff	500,000	-	Expansion	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
Expansion - TBD	600,000	-	Expansion	60,000	-	FY2035
Expansion - TBD	600,000	-	Expansion	60,000	-	FY2035

Operating Budget Impact FY2026 - FY2035

<u>Expenditures</u>	<u>Project Cost</u>	<u>Debt Amount</u>	<u>Type</u>	<u>Projected Annual Impact</u>		<u>In Service</u>
				<u>Operating</u>	<u>Debt Service</u>	
Increased Infrastructure Maintenance						
Dirt Road Paving	43,000,000	-		3,314,066	-	
Stormwater Drainage	26,300,000	-		2,104,000	-	
Total Expenditures:	\$ 458,694,671			\$ 37,888,064	\$ 25,516,465	
Funding Sources:						
Fire Debt	\$ 75,497,980.00			\$ 7,549,798.00	\$ 5,662,348.50	
General Debt	259,565,300			20,419,880	19,291,616	
Waste Management	18,750,000			1,875,000	-	
Road Fund	43,500,000			3,314,066	-	
Stormwater Fund	26,300,000			2,104,000	-	
General Fund	3,078,191			100,000	123,750	
Prior Year Interest	1,500,000			-	-	
Intergovernmental	5,250,000			-	393,750	
Impact Fees - Animal Care Center	600,000			60,000	45,000	
Impact Fees - Parks & Recreation - Beach Accesses	825,000			82,500	-	
Impact Fees - Parks & Recreation - Trails	1,170,000			117,000	-	
Impact Fees - Parks & Recreation - Boat Landings	3,121,900			312,190	-	
Impact Fees - Parks & Recreation - Parks	19,536,300			1,953,630	-	
Total Funding:	\$ 458,694,671			\$ 37,888,064	\$ 25,516,465	

CIP SUMMARY SCHEDULE BY PROJECT

FY 2026 to FY 2035 Capital Improvement Plan											
DESCRIPTION	Budgeted Expenditures										Totals
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	
Public Safety Facilities	\$ 36,951,978	\$ 70,454,063	\$ 600,000	\$ 12,989,310	\$ 900,000	\$ 11,761,447	\$ 600,000	\$ 10,631,585	\$ 800,000	\$ 57,175,775	\$ 202,864,158
General Govt Facilities	5,050,000	1,500,000	3,100,000	8,028,000	2,250,000	16,363,950	2,250,000	16,181,880	22,650,000	1,500,000	78,873,830
Infrastructure & Regulation Facilities	1,500,000	3,428,191	-	18,000	-	1,500,000	-	-	-	-	6,446,191
Parks, Trails, Boat Landings & Beach Accesses	5,802,300	2,685,000	2,091,900	4,160,000	2,770,000	3,946,000	3,373,000	2,790,000	4,315,000	920,000	32,853,200
Public Safety Technology & Equipment	898,100	698,100	698,100	698,100	8,698,100	698,100	698,100	698,100	698,100	698,100	15,181,000
General Govt Technology & Equipment	1,777,500	1,777,500	1,777,500	1,777,500	1,777,500	1,777,500	1,777,500	1,777,500	1,777,500	1,777,500	17,775,000
Stormwater Management	2,400,000	2,650,000	2,600,000	2,450,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	26,300,000
Waste Management Recycling	4,430,000	980,000	3,980,000	1,980,000	3,980,000	2,235,000	2,235,000	2,235,000	2,235,000	2,235,000	26,525,000
Public Transportation Infrastructure	13,220,000	11,750,000	12,225,000	12,985,000	13,175,000	13,650,000	14,125,000	14,600,000	15,075,000	15,550,000	136,355,000
Wetland Mitigation	672,000	10,672,000	672,000	358,000	75,000	-	-	-	-	-	12,449,000
Total Expenditures:	\$ 72,701,878	\$ 106,594,854	\$ 27,744,500	\$ 45,443,910	\$ 36,325,600	\$ 54,631,997	\$ 27,758,600	\$ 51,614,065	\$ 50,250,600	\$ 82,556,375	\$ 555,622,379

CIP SUMMARY SCHEDULE BY FUNDING SOURCE

FY 2026 to FY 2035 Capital Improvement Plan											
DESCRIPTION	Budgeted Revenues										Totals
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	
General Bonds	\$ 30,453,513	\$ 66,354,063	\$ -	\$ 14,815,660	\$ -	\$ 17,980,002	\$ -	\$ 18,629,817	\$ 20,600,000	\$ 49,702,550	\$ 218,535,605
Fire Bonds	3,523,465	4,000,000	-	4,119,650	-	9,545,395	-	5,783,648	-	6,873,225	33,845,383
Interest Income	1,500,000	2,500,000	-	-	-	-	-	-	-	-	4,000,000
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:	\$ 36,296,978	\$ 73,674,063	\$ 820,000	\$ 19,755,310	\$ 820,000	\$ 28,345,397	\$ 820,000	\$ 25,233,465	\$ 21,420,000	\$ 57,395,775	\$ 264,580,988
Road Fund	\$ 12,720,000	\$ 11,250,000	\$ 11,725,000	\$ 12,485,000	\$ 12,675,000	\$ 13,150,000	\$ 13,625,000	\$ 14,100,000	\$ 14,575,000	\$ 15,050,000	131,355,000
General Fund - Recurring	3,603,500	3,553,500	3,553,500	3,553,500	3,553,500	3,553,500	3,553,500	3,553,500	3,553,500	3,553,500	35,585,000
General Fund - One Time	2,000,000	428,191	600,000	-	-	-	-	-	-	-	3,028,191
E911 Fund	250,000	250,000	250,000	250,000	5,250,000	250,000	250,000	250,000	250,000	250,000	7,500,000
P25 Radio Fund	200,000	-	-	-	3,000,000	-	-	-	-	-	3,200,000
Stormwater Fund	2,479,000	2,729,000	2,679,000	2,529,000	2,779,000	2,779,000	2,779,000	2,779,000	2,779,000	2,779,000	27,090,000
Recreation Fund	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,500,000
Fire Fund	568,100	693,100	693,100	693,100	693,100	693,100	693,100	693,100	693,100	693,100	6,806,000
Waste Management Fund	1,340,000	940,000	2,140,000	1,040,000	2,140,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	13,175,000
Thompson Estate Fund	-	-	-	-	-	-	-	-	-	-	-
RIDE II	672,000	10,672,000	672,000	358,000	75,000	-	-	-	-	-	12,449,000
Tourism & Promotion Fund	300,000	-	-	-	-	-	-	-	-	-	300,000
Economic Development Fund	2,000,000	-	1,000,000	-	750,000	-	750,000	-	750,000	-	5,250,000
CIP Fund Balance	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Subtotal - Transfers:	\$ 28,632,600	\$ 31,015,791	\$ 23,812,600	\$ 21,408,600	\$ 31,415,600	\$ 22,040,600	\$ 23,265,600	\$ 22,990,600	\$ 24,215,600	\$ 23,940,600	\$ 252,738,191
Impact Fees - Public Safety - Animal Care	-	-	-	-	300,000	-	-	300,000	-	-	600,000
Impact Fees - Parks & Recreation - Beach Access	-	-	175,000	-	-	175,000	-	-	175,000	-	525,000
Impact Fees - Parks & Recreation - Trails	200,000	100,000	100,000	170,000	100,000	100,000	100,000	100,000	100,000	100,000	1,170,000
Impact Fees - Parks & Recreation - Boat Landings	650,000	265,000	846,900	160,000	400,000	-	400,000	-	400,000	-	3,121,900
Impact Fees - Parks & Recreation - Parks	3,832,300	1,500,000	150,000	3,010,000	1,450,000	2,851,000	2,053,000	1,870,000	2,820,000	-	19,536,300
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	3,050,000	-	1,800,000	900,000	1,800,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	12,950,000
Subtotal - Impact Fees:	\$ 7,772,300	\$ 1,905,000	\$ 3,111,900	\$ 4,280,000	\$ 4,090,000	\$ 4,246,000	\$ 3,673,000	\$ 3,390,000	\$ 4,615,000	\$ 1,220,000	\$ 38,303,200
Total Revenues:	\$ 72,701,878	\$ 106,594,854	\$ 27,744,500	\$ 45,443,910	\$ 36,325,600	\$ 54,631,997	\$ 27,758,600	\$ 51,614,065	\$ 50,250,600	\$ 82,556,375	\$ 555,622,379

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								
Project	Project Cost	Funding			Type	Projected Annual Impact		
		Debt Amount	Grants	Pay-go		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
Atlantic Beach EMS Renovation	4,746,300	4,746,300	-	-	Renovation	474,630	364,877	TBD
Mount Vernon Station	2,787,300	2,787,300	-	-	Renovation	278,730	214,277	TBD
Red Bluff Station	2,966,000	2,966,000	-	-	Renovation	296,600	228,015	TBD
General Government Facilities								
Scipio Road PW Satellite Office	80,000	-	-	80,000	New	No Additional	-	TBD
Museum Collection Storage at LW Paul	529,850	-	-	529,850	New	3,350	-	TBD
RIDE Program Building	6,000,000	-	-	6,000,000	New	-	-	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
Fire Rescue Scheduling Software	-	-	-	-	New	TBD	-	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
SC 9 at Longs Fire Station (left turn lane)	950,000	-	TBD	950,000	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

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
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
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
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
North Strand Pickleball Courts	700,000	-	-	700,000	New	No Additional	-	Included
South Strand Restrooms	150,000	-	-	150,000	New	No Additional	-	Included
North Strand Playground	300,000	-	-	300,000	New	No Additional	-	Included
Total:	\$296,713,178	\$72,372,100	\$8,080,000	\$37,966,314		\$7,796,060	\$ 5,473,916	\$ 30,000

FIRE APPARATUS REPLACEMENT FUND

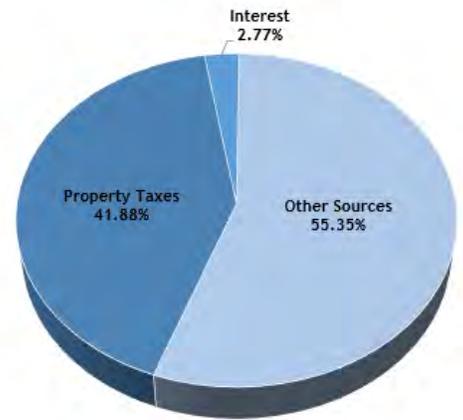
The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers, water rescue, and heavy rescue) in the unincorporated area of the County. Property taxes are the major source 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 2026 is 1.5 mills.

FUND 203 - FIRE APPARATUS REPLACEMENT FUND SUMMARY

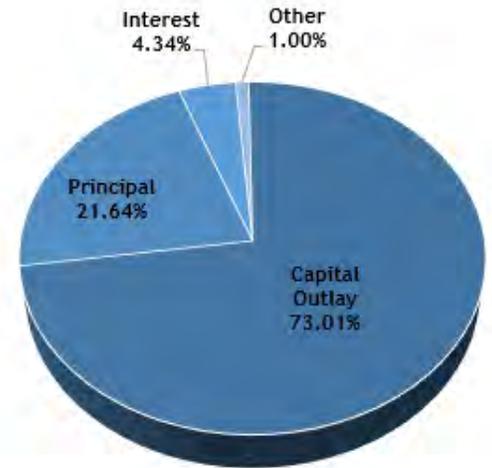
FY 2025-26 FIRE APPARATUS REPLACEMENT FUND REVENUES

Revenue Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 2,875,778	\$ 3,040,206	\$ 3,253,105	7.00%
Interest	323,232	215,287	215,287	-
Other	\$ 5,506,500	-	4,300,000	100.00%
TOTAL REVENUES	\$ 8,705,509	\$ 3,255,493	\$ 7,768,393	138.62%
Transfers In	500,000	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 9,205,509	\$ 3,255,493	\$ 7,768,393	138.62%



FY 2025-26 FIRE APPARATUS REPLACEMENT FUND EXPENDITURES

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Capital Outlay	\$ 5,023,886	\$ 1,098,155	\$ 5,672,086	416.51%
Capital Lease Principal	1,792,447	1,777,500	1,681,125	-5.42%
Capital Lease Interest	141,698	277,536	337,182	21.49%
Other	94,533	102,302	78,000	-23.76%
TOTAL EXPENDITURES	\$ 7,052,563	\$ 3,255,493	\$ 7,768,393	138.62%
Fund Balance	2,152,946	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 9,205,509	\$ 3,255,493	\$ 7,768,393	138.62%



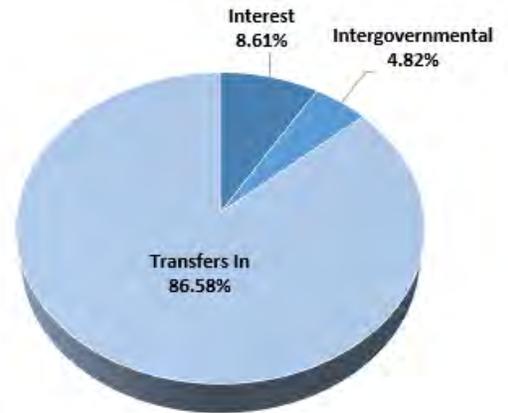
1.5% HOSPITALITY CAPITAL PROJECTS FUND

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

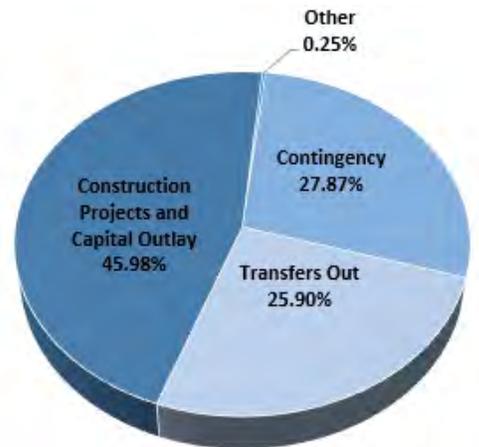
FY 2025-26 1.5% HOSPITALITY CAPITAL PROJECTS FUND REVENUES

Revenue Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Interest	\$ 5,094,809	\$ 1,275,000	\$ 1,250,000	-1.96%
Intergovernmental	762,417	700,000	700,000	-
TOTAL REVENUES	\$ 5,857,225	\$ 1,975,000	\$ 1,950,000	-1.27%
Transfers In	12,694,239	12,241,942	12,576,347	2.73%
TOTAL REVENUES AND OTHER SOURCES	\$ 18,551,464	\$ 14,216,942	\$ 14,526,347	2.18%



FY 2025-26 1.5% HOSPITALITY CAPITAL PROJECTS FUND EXPENDITURES

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Construction Projects and Capital Outlay	\$ 1,220,289	\$ 6,496,866	\$ 6,679,842	2.82%
Bond Issuance Costs	564,564	-	-	-
Other	33,428	33,428	36,103	8.00%
Contingency	-	3,921,129	4,048,258	3.24%
TOTAL EXPENDITURES	\$ 1,818,281	\$ 10,451,423	\$ 10,764,203	2.99%
Fund Balance	12,971,665	-	-	-
Transfers Out	3,761,519	3,765,519	3,762,144	-0.09%
TOTAL EXPENDITURES AND OTHER USES	\$ 18,551,465	\$ 14,216,942	\$ 14,526,347	2.18%



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

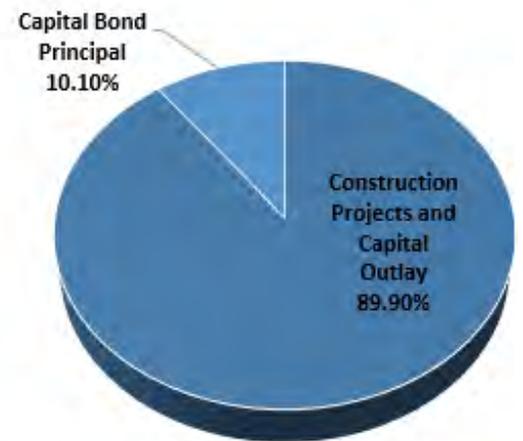
FY 2025-26 IMPACT FEE PROJECTS FUND REVENUES

Revenue Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Interest	\$ 730,892	\$ -	\$ -	-
Fees	9,017,091	5,677,639	8,115,382	42.94%
TOTAL REVENUES	\$ 9,747,983	\$ 5,677,639	\$ 8,115,382	42.94%
Fund Balance	-	-	3,395,926	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 9,747,983	\$ 5,677,639	\$ 11,511,309	102.75%



FY 2025-26 IMPACT FEE PROJECTS FUND EXPENDITURES

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Construction Projects and Capital Outlay	\$ 2,206,860	\$ 5,000,392	\$ 10,348,675	106.96%
Capital Bond Principal	980,322	677,247	1,162,634	71.67%
TOTAL EXPENDITURES	\$ 3,187,181	\$ 5,677,639	\$ 11,511,308	102.75%
Fund Balance	5,560,504	-	-	-
Transfers Out	1,000,297	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 9,747,983	\$ 5,677,639	\$ 11,511,308	102.75%



DEBT SERVICE FUNDS

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

The total property tax rate for FY 2026 debt service funds is 3.7 mills allocated as General Debt Service Fund.

Debt Service Funds have been established for the following functions:

Capital Planning

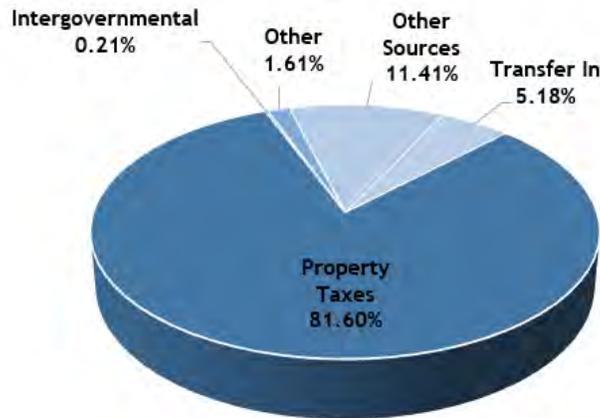
Special Revenue Debt Service

FUND 300 - CAPITAL PLANNING FUND

The Capital Planning 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.

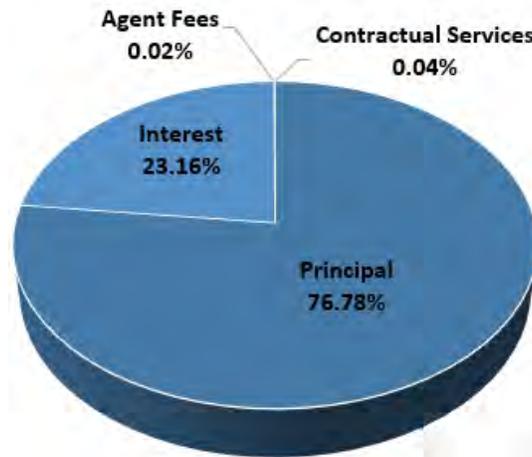
CAPITAL PLANNING FUND REVENUES

Revenue Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Property Taxes	\$ 13,525,881	\$ 14,238,737	\$ 15,073,217	5.86%
Intergovernmental	35,438	38,000	38,000	-
Other	518,966	387,323	296,993	-23.32%
TOTAL REVENUES	\$ 14,080,285	\$ 14,664,060	\$ 15,408,210	5.07%
Other Financing Sources	2,279,518	-	1,149,272	100.00%
Transfer In	1,139,973	724,413	957,692	32.20%
TOTAL REVENUES AND OTHER SOURCES	\$ 17,499,776	\$ 15,388,473	\$ 17,515,174	13.82%



CAPITAL PLANNING FUND EXPENDITURES

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Principal	\$ 13,643,232	\$ 9,321,807	\$ 13,448,008	44.26%
Interest	3,385,827	3,803,814	4,057,166	6.66%
Agent Fees	3,800	1,500	3,500	133.33%
Contractual Services	-	-	6,500	100.00%
Other	-	2,261,352	-	-
TOTAL EXPENDITURES	\$ 17,032,859	\$ 15,388,473	\$ 17,515,174	13.82%
Fund Balance	466,917	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 17,499,776	\$ 15,388,473	\$ 17,515,174	13.82%



FUND 301 - SPECIAL OBLIGATION DEBT SERVICE FUND

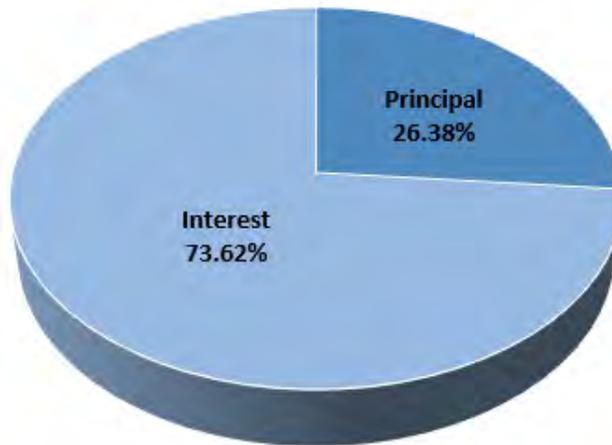
SPECIAL OBLIGATION DEBT SERVICE FUND REVENUES

Revenue Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Other	\$ 231,013	\$ -	\$ -	-
TOTAL REVENUES	\$ 231,013	\$ -	\$ -	-
Transfer In	3,761,519	3,765,519	3,762,144	-0.09%
TOTAL REVENUES AND OTHER SOURCES	\$ 3,992,532	\$ 3,765,519	\$ 3,762,144	-0.09%



SPECIAL OBLIGATION DEBT SERVICE FUND EXPENDITURES

Expense Description:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
Principal	\$ 897,500	\$ 947,500	\$ 992,500	4.75%
Interest	2,864,019	2,818,019	2,769,644	-1.72%
TOTAL EXPENDITURES	\$ 3,761,519	\$ 3,765,519	\$ 3,762,144	-0.09%
Fund Balance	231,013	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 3,992,532	\$ 3,765,519	\$ 3,762,144	-0.09%



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:

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

	6/30/2022 <u>Actual</u>	6/30/2023 <u>Actual</u>	6/30/2024 <u>Actual</u>	6/30/2025 <u>Estimate</u>
Assessed value	\$ 2,846,634,801	\$ 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
Assessed value - Manufacturer’s Property Value Exemption		2,923,318	2,862,047	2,862,047
Total assessed value	2,857,206,801	\$ 3,103,090,384	\$ 3,424,845,613	\$ 3,535,716,489
Statutory debt limit based on 8% of total assessed value	228,576,544	248,247,231	273,987,649	282,857,319
Less, amount of debt applicable to debt limit	53,218,000	\$ 74,665,000	\$ 83,789,000	\$ 74,569,000
Legal debt margin	\$ 175,358,544	173,582,231	190,198,649	208,288,319
Available Internal debit capacity (75% less current balances)	\$ 118,214,408	\$ 111,520,423	\$ 121,701,737	\$ 137,573,989

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						
		2023	2024	2025	2026	Through
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Maturity</u>
GENERAL DEBT SERVICE FUND						
2015C GO Refunding (2008)	Principal	5,123,000	806,000	825,000	838,000	1,731,000
	Interest	165,017	74,340	60,074	45,471	46,073
2016B GO Refunding (2009B)	Principal	1,375,000	1,395,000	1,420,000	1,440,000	-
	Interest	97,399	73,612	49,478	24,912	-
2020A GO Bond	Principal	1,760,000	1,845,000	1,920,000	2,000,000	8,975,000
	Interest	647,100	559,100	485,300	408,500	652,700
2021B GO Bond	Principal	1,445,000	1,485,000	1,545,000	1,610,000	15,680,000
	Interest	821,950	778,600	719,200	657,400	2,442,400
2022A GO Bond	Principal	4,500,000	2,195,000	2,300,000	2,415,000	24,240,000
	Interest	683,292	1,557,500	1,447,750	1,332,750	5,762,750
2024A GO Bond	Principal	-	5,500,000	1,210,000	1,270,000	14,370,000
	Interest	-	47,200	787,000	726,500	3,717,400
TOTAL		\$ 16,617,758	\$ 16,316,352	\$ 12,768,802	\$ 12,768,533	\$ 77,617,323
	Principal	14,203,000	13,226,000	9,220,000	9,573,000	64,996,000
	Interest	2,414,758	3,090,352	3,548,802	3,195,533	12,621,323
FIRE FUND						
2011A GO Refunding (2004A)	Principal	520,000	510,000	-	-	-
	Interest	25,100	12,750	-	-	-
2016A GO Bond	Principal	150,000	150,000	185,000	190,000	1,000,000
	Interest	36,682	33,398	30,112	26,062	66,796
2020B GO Fire	Principal	100,000	130,000	210,000	220,000	995,000
	Interest	67,300	62,300	55,800	45,300	72,350
2021C GO Fire	Principal	165,000	175,000	185,000	195,000	2,475,000
	Interest	124,050	115,800	107,050	97,800	426,100
2022B GO Fire	Principal	50,000	65,000	70,000	75,000	1,190,000
	Interest	25,990	65,300	62,050	58,550	368,900
TOTAL		\$ 1,264,122	\$ 1,319,548	\$ 905,012	\$ 907,712	\$ 6,594,146
	Principal	985,000	1,030,000	650,000	680,000	5,660,000
	Interest	279,122	289,548	255,012	227,712	934,146
SUMMARY OF DEBT PAYMENTS						
SPECIAL OBLIGATION DEBT SERVICE FUND						
Hospitality Fee 2022	Principal	-	895,000	945,000	990,000	57,170,000
	Interest	1,274,824	2,864,019	2,818,019	2,769,644	44,367,247
TOTAL		\$ 1,274,824	\$ 3,759,019	\$ 3,763,019	\$ 3,759,644	\$ 101,537,247
	Principal	-	895,000	945,000	990,000	57,170,000
	Interest	1,274,824	2,864,019	2,818,019	2,769,644	44,367,247

SUMMARY OF DEBT PAYMENTS						
		2023	2024	2025	2026	Through
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Maturity</u>
LEGENDS FUND						
2025 GO Bond	Principal	-	-	-	120,000	2,299,000
	Interest	-	-	-	119,777	812,472
TOTAL		\$ -	\$ -	\$ -	\$ 239,777	\$ 3,111,472
	Principal				120,000	2,299,000
	Interest				119,777	812,472
FINANCED PURCHASES OBLIGATIONS						
TD - 2015 Fire Apparatus	Principal	775,000	775,000	387,500	-	-
	Interest	39,312	23,587	3,931	-	-
2016 - Fire Apparatus	Principal	550,000	550,000	550,000	550,000	-
	Interest	38,280	28,710	19,140	9,570	-
2021 - Fire Apparatus	Principal	420,000	425,000	430,000	435,000	2,253,000
	Interest	45,971	41,099	36,169	31,181	79,019
2023 - Fire Apparatus	Principal	-	170,000	410,000	490,000	4,430,000
	Interest	-	48,302	218,296	199,680	772,720
TOTAL		\$ 1,868,563	\$ 2,061,698	\$ 2,055,036	\$ 1,715,431	\$ 7,534,739
	Principal	1,745,000	1,920,000	1,777,500	1,475,000	6,683,000
	Interest	123,563	141,698	277,536	240,431	851,739
AIRPORT						
Revenue Bond Series 2021	Principal	955,000	1,005,000	1,055,000	1,110,000	22,410,000
	Interest	1,197,400	1,149,650	1,099,400	1,046,650	7,759,600
Revenue Bond 2010B	Principal	-	-	-	-	9,720,000
	Interest	712,282	712,282	712,282	712,282	6,975,523
						-
TOTAL		\$ 2,864,682	\$ 2,866,932	\$ 2,866,682	\$ 4,306,732	\$ 46,865,123
	Principal	955,000	1,005,000	1,055,000	1,110,000	32,130,000
	Interest	1,909,682	1,861,932	1,811,682	1,758,932	14,735,123
AIRPORT FINANCED PURCHASES OBLIGATIONS						
Generator Lease #2 - \$.559M	Principal	59,148				
	Interest	-				
TOTAL		\$ 59,148				
TOTAL ALL FUNDS		\$ 24,203,496	\$ 26,570,748	\$ 22,358,551	\$ 23,697,829	\$ 243,260,051

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 2026 are comprised of the following issues:

<u>General Obligation Bonds</u>	<u>Total Interest Cost</u>	<u>06/30/23 Balance</u>	<u>06/30/24 Balance</u>	<u>06/30/25 Balance</u>	<u>06/30/26 Balance</u>
G.O. Bonds of 2015 (Series C) dated April 30 for \$24.7 M with interest at 1.77% - Series 2008 Refunding	1.7700%	4,200,000	3,394,000	2,569,000	1,731,000
G.O. Bonds of 2016 (Series B) dated November 15 for \$6.985 million with interest at 1.68% - Series 2009B Refunding	1.6800%	4,255,000	2,860,000	1,440,000	-
G.O Bonds of 2020 (Series A) dated March 11 for \$18.8 million with interest at 1.19% - Emergency Operations Center	1.1900%	14,740,000	12,895,000	10,975,000	8,975,000
G.O Bonds of 2021 (Series B) dated October 21 for \$25.0 million with interest at 1.24% - Infrastructure & Central Coast Complex	1.2400%	20,320,000	18,835,000	17,290,000	15,680,000
G.O. Bonds of 2022 (Series A) dated October 13 for \$35.65M with interest at 3.44% - various County Building Improvements	3.4400%	31,150,000	28,955,000	26,655,000	24,240,000
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	2.4893%	-	16,850,000	15,640,000	14,370,000
Total		\$ 74,665,000	\$ 83,789,000	\$ 74,569,000	\$ 64,996,000
	<u>Total Interest Cost</u>	<u>06/30/23 Balance</u>	<u>06/30/24 Balance</u>	<u>06/30/25 Balance</u>	<u>06/30/26 Balance</u>
<u>Special Purpose Districts (District Millage)</u>					
G.O. Bonds Series 2025 dated February 6 for \$2.419M with interest at 4.6293% - Legends Drive	4.6293%	-	-	2,299,000	2,179,000
Total		\$ 240,000	\$ -	\$ 2,299,000	\$ 2,179,000
	<u>Total Interest Cost</u>	<u>06/30/23 Balance</u>	<u>06/30/24 Balance</u>	<u>06/30/25 Balance</u>	<u>06/30/26 Balance</u>
<u>General Obligation Bonds</u>					
<u>Fire GO Bonds (Fire Millage)</u>					
G.O. Bonds of 2011 (Series A) dated December 6 for \$6.64M with interest at 2% to 4% - Series 2004A Refunding - Fire Protection District	2.0508%	510,000	-	-	-
G.O. Bonds of 2016 (Series A) dated November 15 for \$3.0M with interest at 2.19% - Fire Protection District	2.1900%	1,525,000	1,375,000	1,190,000	1,000,000
G.O. Bonds of 2020 (Series B) dated March 11 for \$2.1M with interest at 1.22% - Fire Protection District	1.2200%	1,555,000	1,425,000	1,215,000	995,000
G.O. Bonds of 2021 (Series C) proposed for \$3.63M with interest at 3.0% - Fire Protection District	3.0000%	3,030,000	2,855,000	2,670,000	2,475,000
G.O. Bonds of 2022 (Series B) dated October 13 for \$1.45M with interest at 3.84% - Fire Protection District	3.8400%	1,400,000	1,335,000	1,265,000	1,190,000
Total		\$ 8,020,000	\$ 6,990,000	\$ 6,340,000	\$ 5,660,000
TOTAL GENERAL OBLIGATION BONDS OUTSTANDING:		\$ 82,925,000	\$ 90,779,000	\$ 83,208,000	\$ 72,835,000

<u>Special Obligation Bonds</u>	<u>Total Interest Cost</u>	<u>06/30/23 Balance</u>	<u>06/30/24 Balance</u>	<u>06/30/25 Balance</u>	<u>06/30/26 Balance</u>
Hospitality Bonds of 2022 (Series 2022) dated September 22 for \$60M with interest at 4.43% - Roadway improvements	4.4300%	60,000,000	59,105,000	58,160,000	57,170,000
TOTAL SPECIAL OBLIGATION DEBT OUTSTANDING:		\$ 60,000,000	\$ 59,105,000	\$ 58,160,000	\$ 57,170,000
<u>Financed Purchases Obligations</u>	<u>Total Interest Cost</u>	<u>06/30/23 Balance</u>	<u>06/30/24 Balance</u>	<u>06/30/25 Balance</u>	<u>06/30/26 Balance</u>
Fire apparatus-\$7.75M	2.0290%	1,162,500	387,500	-	-
2016 Fire apparatus - \$5.5M	1.7400%	1,650,000	1,100,000	550,000	-
2021 Fire apparatus - \$4.3M	1.1600%	3,543,000	3,118,000	2,688,000	2,253,000
2023 Fire apparatus - \$5.5M	4.1600%	-	5,330,000	4,920,000	4,430,000
TOTAL FINANCED PURCHASES OBLIGATIONS OUTSTANDING:		\$ 6,355,500	\$ 9,935,500	\$ 8,158,000	\$ 6,683,000
<u>Airport Revenue Bonds</u>	<u>Total Interest Cost</u>	<u>06/30/23 Balance</u>	<u>06/30/24 Balance</u>	<u>06/30/25 Balance</u>	<u>06/30/26 Balance</u>
Revenue Bond 2021 Series dated September 9 for \$27.25 million, with interest at 4% to 5% due 2022-2040	4.3260%	26,535,000	25,580,000	24,575,000	23,520,000
Revenue Bond 2010B Series dated November 17 for \$9.72 million, with interest at 7.328% due 2011-2040	4.0300%	9,720,000	9,720,000	9,720,000	9,720,000
TOTAL AIRPORT REVENUE BONDS OUTSTANDING:		\$ 36,255,000	\$ 35,300,000	\$ 34,295,000	\$ 33,240,000
<u>Airport Financed Purchases Obligations</u>	<u>Total Interest Cost</u>	<u>06/30/23 Balance</u>	<u>06/30/24 Balance</u>	<u>06/30/25 Balance</u>	<u>06/30/26 Balance</u>
Generator Lease #2 - \$559M	1.1500%	-	-	-	-
TOTAL AIRPORT FINANCED PURCHASES OBLIGATIONS OUTSTANDING:		\$ -	\$ -	\$ -	\$ -

COMPLIANCE WITH DEBT MANAGEMENT POLICY

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

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

EXCERPTS FROM THE FINANCIAL POLICY OF HORRY COUNTY**SECTION 2-70.9. DEBT MANAGEMENT.**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3. Installment Purchase Revenue Bonds may be used as allowed by State and Federal law as an option to issuing debt that will be applied against the 8% constitutional debt limit. This type of financing transaction requires a nonprofit corporation (the "Corporation") to be established for the sole purpose of issuing the installment purchase revenue bonds (the "Bonds"). The County would lease real property upon which the financed facilities are to be located to the Corporation. The County and the Corporation would enter into an Installment Purchase and Use Agreement under which the County would agree to make annual installment purchase payments in amounts sufficient to pay debt service. In return for the annual purchase payments, the County would receive undivided ownership interests in the financed facilities and the right to use the facilities. The Corporation would enter into a Trust Agreement, pursuant to which the Bonds would be issued. In the Trust Agreement, the Corporation pledges its rights under the Installment Purchase and Use Agreement to the trustee for the benefit of bondholders (including the right to receive annual payments). In an installment purchase revenue bond transaction, the County has the right to nonappropriate, in which case the facilities would be partitioned between the County and the Corporation. Because the annual payments are made for the purpose of purchasing an ownership interest in the facilities, the annual payment can, at the County's option, be made from the proceeds of general obligation bonds issued on an annual basis. This procedure allows the County's payment to be reflected in debt service millage, rather than operational millage. This treatment of the millage can be a significant advantage to the County in light of the operations millage cap established by the legislature.

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

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

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

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

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

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

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

8. It is the policy of the County Council to act as an "Issuer" of conduit financing for any private college, university, hospital, or non-profit organization that is located in Horry County and is eligible to use this type of financing. The County will charge a fee of \$1.00 per \$1,000 of bonds issued or \$10,000, whichever is greater, to act as an issuer for the organization. This fee is to offset any administrative costs that may be incurred by the County when acting as an issuer. The County will retain bond counsel to represent the County on any legal issues including any risks associated with the conduit financing. The organization will be assessed an additional fee to cover any bond counsel expenses incurred by the County. In addition to the fees established above, the organization must have a Moody's rating of Baa or better or BBB rating from Standard and Poor's and must not condone any discriminatory practices or policies. The County Council must approve each conduit financing issue.

9. External financial advisors, underwriters and bond counsel will be selected in accordance with the County's Administrative Procedures and Procurement Policy.

(3) Charter Limits on Issuance of Debt. Outstanding general obligation indebtedness of the County, other than enterprise revenue backed bonds, shall not exceed the percentage of the assessed value of the taxable property within Horry County as permitted by the South Carolina Constitution.

(4) Self Imposed/Council Limits on Issuance of Debt.

(a) Except for the enterprise funds, Capital Project Sales Tax, and IGA RIDE debt, debt service for long-term issues (greater than 5 years) shall not exceed 20% of the combined operating and capital budgets.

(b) It is preferred bonds will be sold at public sale; unless provisions under State law for private sale are met and the County Council deems it to be in the best interest of Horry County to utilize a private sale. The County reserves the right to reject any and all bids. Bonds may be sold through a negotiated transaction in circumstances when the County's financial advisors and the Finance Department determine a negotiated transaction will result in more favorable rates than a public sale. In that event, the County shall solicit requests for proposals from underwriters to enter into a negotiated sale. A financial advisor must be retained to validate the price of the bonds sold to the underwriter.

(c) The County will not utilize variable rate debt.

(d) The County will not utilize debt-related derivative products.

(e) On General Obligation bonds, the County shall not use more than 75% of the 8% capacity allowed by the Constitution of South Carolina.

(5) Rating Agency Relationship. Horry County will strive to maintain and improve its current ratings of Aa1 with Moody's Investors Service, AA with Standard and Poor's and AA with Fitch Ratings.

(6) Economic Development Bonds. The County shall strive to promote economic welfare of the citizens of Horry County by providing employment opportunities and a diverse industrial base. The County shall utilize the following financing methods for industrial development:

- Fee in Lieu of Tax programs for projects meeting the criteria for industrial revenue bonds.
- Special Source Revenue Bonds for multi-jurisdiction industrial/business parks or Fee in Lieu of Tax transactions for the acquisitions of land, building, and improvements, or the expansion of an existing project with a minimum investment regulated by applicable state laws.

PROPRIETARY FUND

Proprietary Funds differ from governmental funds in that they are structured to operate similarly to private-sector businesses. These funds account for financial activity over the entire lifespan of a service, rather than being limited to a single fiscal year. Using accrual accounting, they recognize revenues when earned and expenses when incurred, providing a comprehensive view of financial performance. The primary objective is to assess whether the fund is financially self-sustaining by determining if revenues are sufficient to fully cover the costs of service delivery.

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 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 parking and fueling services for general aviation aircraft at MYR and CRE through its FBO, Beach Aviation Services. Fueling and hangar services are provided at 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 by Horry County for use and support of all airport facilities within the Horry County Airport System.

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	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Landing and Apron Fees	\$ 4,637,102	\$ 5,538,953	\$ 6,078,654	9.74%
Airline Terminal Rents	10,632,707	11,576,213	12,190,777	5.31%
Security Fees	600,764	682,924	885,284	29.63%
Baggage Handling System	1,055,108	1,283,500	1,303,108	1.53%
Terminal Concessions:				
Rental Car	7,137,028	7,000,178	7,233,692	3.34%
Parking	8,254,135	8,000,000	8,500,000	6.25%
Concessions	3,409,118	2,830,000	3,375,000	19.26%
Ground Transportation	875,561	819,000	834,000	1.83%
Terminal Rent - Other	275,752	261,747	284,050	8.52%
Leases/MBIA	1,203,130	1,252,200	1,337,002	6.77%
MBIA/Other	265,290	336,540	141,000	-58.10%
Airline Services	991,857	907,000	906,000	-0.11%
FBO/General Aviation Fuel Services	14,228,742	15,542,483	16,450,317	5.84%
FBO/Other	1,208,206	1,228,591	1,311,789	6.77%
Leases/Conway	15,612	19,682	19,796	0.58%
Leases/Grand Strand	89,157	84,844	125,953	48.45%
Total Operating Revenues:	\$ 54,879,269	\$ 57,363,855	\$ 60,976,422	6.30%
NON-OPERATING				
Interest Income	\$ 6,829,291	\$ 4,500,000	\$ 5,000,000	11.11%
Interest Income - Lease	396,747	-	-	-
Gain/Loss Disposal of Assets	69,542	-	-	-
Other state grant revenue	63,275	-	-	-
Federal grant revenue - CARES Act	3,276,284	-	-	-
CFC's	3,749,424	3,220,000	3,720,000	15.53%
PFC's	7,504,447	7,823,125	7,597,700	-2.88%
Airline Profit Sharing / Capital Reim	(2,813,267)	(2,550,000)	(2,550,000)	-
Other Non-operating Income (Expenses)	10,361	(60,000)	(60,000)	-
Total Non-Operating Revenues:	\$ 19,086,104	\$ 12,933,125	\$ 13,707,700	5.99%
TOTAL REVENUES:	\$ 73,965,373	\$ 70,296,980	\$ 74,684,122	6.24%

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

OPERATING EXPENSES	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Salaries and Benefits	\$ 16,004,685	\$ 18,782,844	\$ 20,928,646	11.42%
Utilities	2,108,345	2,301,760	2,722,650	18.29%
Professional Services	2,444,561	3,280,463	3,159,545	-3.69%
Maintenance and Supplies	2,929,618	3,841,416	4,204,330	9.45%
Baggage Handling System	1,111,387	1,283,500	1,303,108	1.53%
Equipment	232,437	434,524	458,050	5.41%
Insurance	605,049	693,274	974,761	40.60%
Cost of Sales	9,909,895	11,233,784	11,325,828	0.82%
Office Supplies	45,716	53,400	55,250	3.46%
Business and Travel	458,720	638,203	616,085	-3.47%
Vehicle Expense	238,110	288,000	269,000	-6.60%
Depreciation	16,114,427	14,000,000	14,000,000	-
County Allocation	400,000	450,000	475,000	5.56%
Total Operating Expenses:	\$ 52,602,950	\$ 57,281,168	\$ 60,492,253	5.61%
NON-OPERATING EXPENSES				
Interest Subsidy on the Recovery Zone Economic Bonds	\$ (302,257)	\$ (302,256)	\$ (302,256)	-
Interest Expense	1,187,743	1,502,750	1,273,260	-15.27%
Total Non-Operating Expenses:	\$ 885,486	\$ 1,200,494	\$ 971,004	-19.12%
TOTAL EXPENSES:	\$ 53,488,436	\$ 58,481,662	\$ 61,463,257	5.10%
NET INCOME :	\$ 20,476,937	\$ 11,815,318	\$ 13,220,865	11.90%
CAPITAL CONTRIBUTIONS				
AIP Federal Revenue/TSA	\$ 6,936,282	\$ 66,100,000	\$ 5,190,000	-92.15%
State Grant Revenue	613,792	2,900,000	20,000	-99.31%
Total Capital Contributions:	\$ 7,550,074	\$ 69,000,000	\$ 5,210,000	-92.45%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Projects	\$ (23,265,678)	\$ (85,420,000)	\$ (1,095,000)	-98.72%
Capital Purchases & Deferred Capital	(3,141,485)	(3,384,880)	(3,384,880)	-
Debt Service - Principal	(1,005,000)	(1,055,000)	(1,110,000)	5.21%
Net Increase (Decrease) in Net Assets:	614,848	(9,044,562)	12,840,985	-241.97%

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

AIRPORT ADMINISTRATION

DEPARTMENT NUMBER: 700

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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 Airport Development	1	1	1	0
Director of IT	1	1	1	0
Director of General Aviation & Projects	1	1	0	(1)
Airport Business Development & Property Manager	0	0	1	1
Airport IT Systems Administrator	1	1	1	0
Airport Procurement Specialist III	0	1	1	0
Contract and Procurement Administrator	2	1	1	0
Finance Manager	1	1	1	0
Financial Analyst	1	1	1	0
Business Analyst	1	1	1	0
Airport Systems Manager	1	1	1	0
Airport Assistant Project Manager	1	1	1	0
Airport Network Technician	5	5	5	0
Airport Mgmt Analyst/Disadvantage	1	1	1	0
Business Enterprise Liaison Officer				
Audit & Budget Manager	1	1	1	0
Finance & Special Projects Manager	1	1	1	0
SMS & Security Manager	1	1	2	1
Total:	<u>23</u>	<u>23</u>	<u>24</u>	<u>1</u>

AIRLINE SERVICES

DEPARTMENT NUMBER: 701

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Fueling Compliance Manager/Auditor	1	1	1	0
Assistant Fuel Complicance Audit Manage	0	1	1	0
Airport Fuel Technician	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>
Total:	<u>15</u>	<u>16</u>	<u>16</u>	<u>0</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

GENERAL AVIATION

DEPARTMENT NUMBER: 702

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
General Aviation Manager	1	1	1	0
Flightline Technician Supervisor	1	1	1	0
Customer Service Supervisor	1	1	1	0
FBO Flightline Technician	12	14	15	1
FBO Flightline Technician (PT)	6	5	5	0
Customer Service Reps	7	8	8	0
Customer Service Reps (PT)	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>29</u>	<u>30</u>	<u>31</u>	<u>1</u>

AIR RESCUE/FIREFIGHTER

DEPARTMENT NUMBER: 703

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
Total:	<u>17</u>	<u>17</u>	<u>17</u>	<u>0</u>

AIRPORT POLICE

DEPARTMENT NUMBER: 704

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Sergeant	1	1	2	1
Airport Lieutenant	0	0	1	1
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>21</u>	<u>2</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

MAINTENANCE-FACILITIES

DEPARTMENT NUMBER: 705

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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	17	20	3
Airport Custodian	29	32	36	4
Airport Custodian (PT)	1	1	1	0
Total:	<u>52</u>	<u>58</u>	<u>65</u>	<u>7</u>

AIRPORT-OPS & COMMUNICATION CENTER

DEPARTMENT NUMBER: 706

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Director of OPS & Airfield	1	1	1	0
Ops Deputy Director	0	0	1	1
Airport Landside OPS Coordinator	0	0	1	1
Operations/Safety Manager	0	0	0	0
Communication Center Manager	1	1	1	0
Airport Operations Supervisor	4	3	5	2
Shift Lead/Security Control	1	1	1	0
Airport Admin Assistant	0	1	0	(1)
Security Control Technician	7	7	9	2
Total:	<u>14</u>	<u>14</u>	<u>19</u>	<u>5</u>

MAINTENANCE-AIRFIELDS

DEPARTMENT NUMBER: 707

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	Increase/ (Decrease)
Airfield Manager	1	1	1	0
Assistant Airfield Supervisor	1	1	1	0
Airport Equipment Maintenance Coordina	0	0	1	1
Business Analyst	1	1	1	0
Airfield Technician	10	12	12	0
Total:	<u>13</u>	<u>15</u>	<u>16</u>	<u>1</u>

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: 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 6-gate terminal expansion in Q4/2025 and a full reconstruction of Runway 18-36 to commence in Q4/2025.

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: EG5: Assist in infrastructure investment and development efforts that spur economic development.
Departmental Objective: Continue concentrated efforts to Maintain Existing Air Service, Grow Existing Air Service by increasing market frequencies or upgaging aircraft, and Introduce New Air Service by adding new routes or a new Airline(s).

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: Enhance/Improve passenger experience by promoting customer feedback surveys/opportunities and improve website communication and outreach in order to keep community informed of airport development.

Measure	Goal	FY2024	FY2025	FY2026
		Actual	Projected	Target
Capital Project Funding Sources:	MT1:			
Approved Capital Project Budget		\$ 67,790,000	\$ 85,420,000	\$ 24,655,647
Terminal Expansion (specific)		\$ 57,000,000	\$ 10,000,000	-
Runway Reconstruction (specific)		\$ 3,000,000	\$ 70,000,000	\$ 23,360,647
Enplanements	EG5:	1,823,508	1,831,652	1,850,000
# of Airlines		10	10	10
# of Markets		53	57	58
Master Plan Followup and Website Improvements	CE2	50%	100%	75%

Horry County Department of Airports (HCDA) FY 2026 Project Narratives

1. HYW - Apron Reconstruction Design (A0125)

MYR will rehabilitate the apron pavements at the Conway-Horry County Airport (HYW). The scope of work will involve design and development of bidding documents for a full reconstruction of the HYW apron once the planning analysis identifies the preferred concept(s).

Estimated Cost: \$ 220,000

Project Budget: \$ 220,000

Funding:

FAA Discretionary	\$ 198,000
SCAC Grant	\$ 11,000
HCDA Funds	\$ 11,000

2. MYR - TSA Checkpoint - Design Phase (A0136)

MYR will initiate a work authorization for the development of two conceptual alternative designs for the expansion of the Security Checkpoint. Conceptual designs will include expansion of the checkpoint, the relocation of passenger ticketing (with Airline offices), and Baggage Handling System modifications to accommodate the additional screening lanes.

Estimated Cost: \$ 750,000

Project Budget: \$ 750,000

Funding:

HCDA Funds:	\$ 750,000
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3. MYR - IT SUPPS (A0114)

This project includes the purchase of various servers & SUPPS equipment for Information Technology ongoing requirements.

Budget Request: \$ 125,000

Funding:

HCDA Funds	\$ 125,000
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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

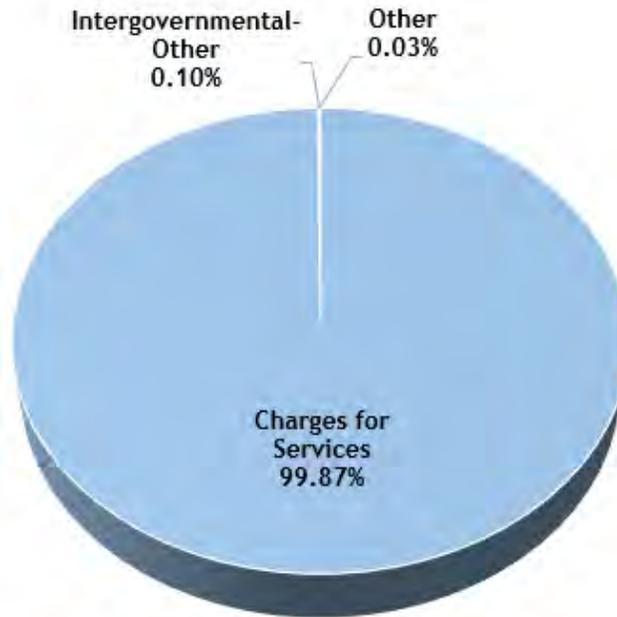
FLEET MAINTENANCE FUND

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.

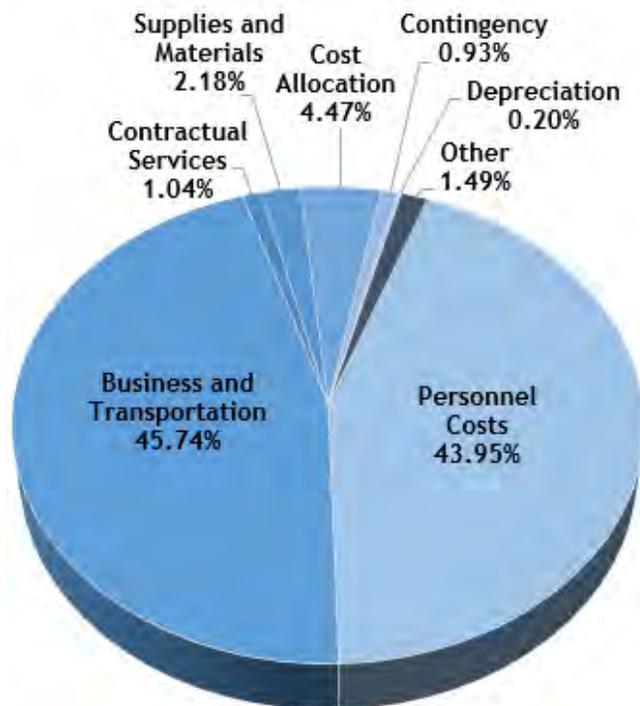
FUND 600 - FLEET MAINTENANCE FUND SUMMARY

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 7,190,891	\$ 7,177,558	\$ 7,819,217	8.94%
Intergovernmental - Other	7,806	7,806	7,806	-
Total Operating Revenues	7,198,697	7,185,364	7,827,024	8.93%
NON-OPERATING REVENUES:				
Other	3,977	2,000	2,000	-
Total Non-Operating Revenues	3,977	2,000	2,000	-
TOTAL REVENUES	\$ 7,202,674	\$ 7,187,364	\$ 7,829,024	8.93%
OPERATING EXPENSES:				
Personnel Costs	\$ 2,299,317	\$ 3,158,052	\$ 3,440,543	8.95%
Contractual Services	62,629	69,711	81,462	16.86%
Supplies and Materials	153,443	164,755	171,030	3.81%
Business and Transportation	4,243,426	3,714,800	3,581,233	-3.60%
Contingency	-	-	72,576	100.00%
Cost Allocation	326,514	377,677	350,000	-7.33%
Depreciation	18,398	14,027	15,610	11.28%
Other	87,568	88,568	116,569	31.62%
Total Operating Expenses	7,191,295	7,587,590	7,829,024	3.18%
NON-OPERATING EXPENSES:				
	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 7,191,295	\$ 7,587,590	\$ 7,829,024	3.18%
Excess (deficiency) of revenues over (under) expenses	11,379	(400,226)	-	-100.00%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Transfer In	\$ -	\$ 236,199	\$ -	-100.00%
Transfer Out	(5,000)	-	-	-
	(5,000)	236,199	-	-
Net Increase (Decrease) in Net Assets	\$ 6,379	\$ (164,027)	\$ -	-100.00%

FY 2025-26 FLEET MAINTENANCE FUND REVENUES



FY 2025-26 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:	FY2024 Actual	FY2025 Budget	FY2026 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	5	6	6	0
Heavy Equipment Mechanic	8	8	8	0
Heavy Equipment Service Technician	1	1	0	(1)
Installer	3	5	5	0
Parts Clerk	2	2	2	0
Parts Manager	1	1	1	0
Service Coordinator	1	1	1	0
Service Technician	1	1	0	(1)
Small Engine Mechanic	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	1	1	1	0
Supervisor III (Heavy Equipment)	0	0	1	1
Supervisor III (Light Equipment)	0	0	1	1
Tire Repairer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>29</u>	<u>32</u>	<u>32</u>	<u>0</u>

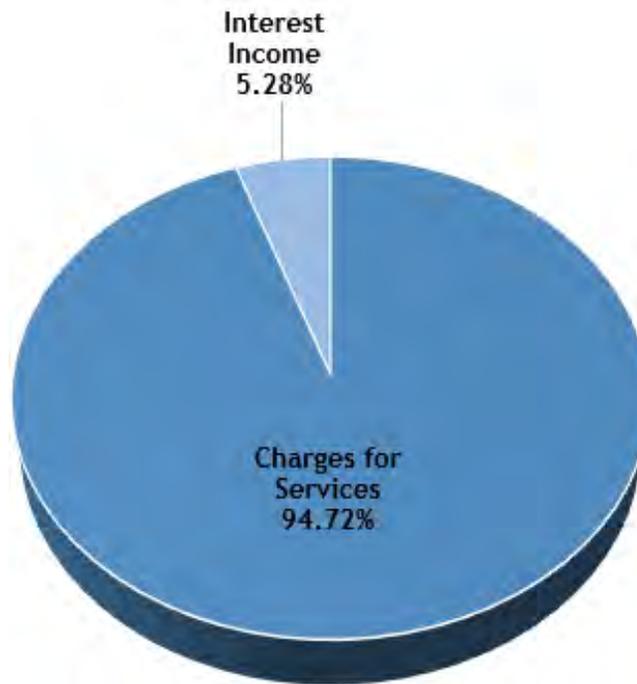
FLEET REPLACEMENT FUND

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.

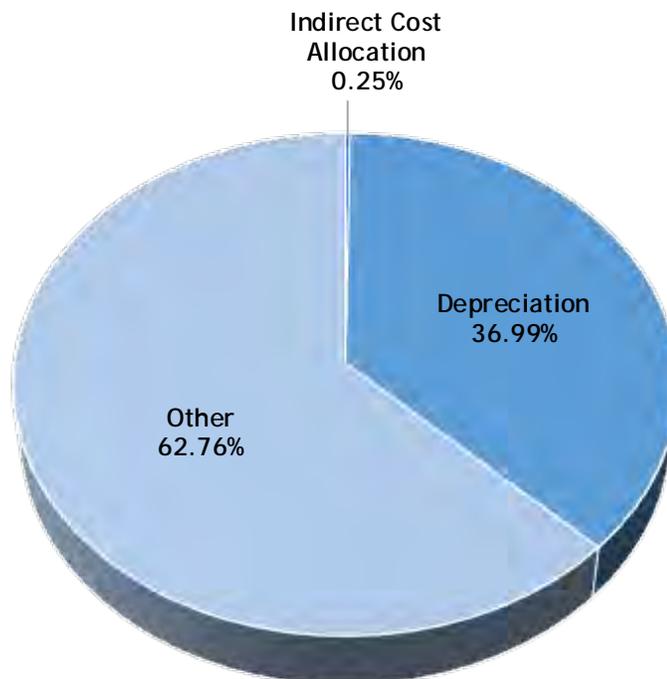
FUND 601 - FLEET REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 8,571,446	\$ 10,734,004	\$ 11,776,645	9.71%
Total Operating Revenues	8,571,446	10,734,004	11,776,645	9.71%
NON-OPERATING REVENUES:				
Gain (loss) on disposal of assets	\$ 436,276	\$ -	\$ -	-
Interest Income	1,688,503	875,000	656,250	-25.00%
Other	274,896	-	-	-
Total Non-Operating Revenues	2,399,676	875,000	656,250	-25.00%
TOTAL REVENUES	\$ 10,971,122	\$ 11,609,004	\$ 12,432,895	7.10%
OPERATING EXPENSES:				
Contractual Services	\$ 1,290,498	\$ -	\$ -	-
Supplies and Materials	40,279	-	-	-
Indirect Cost Allocation	47,629	30,000	48,000	60.00%
Depreciation	6,966,403	5,911,528	7,164,337	21.19%
Other	364,582	2,491,886	12,157,045	387.87%
Total Operating Expenses	8,709,390	8,433,414	19,369,382	129.67%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 8,709,390	\$ 8,433,414	\$ 19,369,382	129.67%
Excess (deficiency) of revenues over (under) expenses	2,261,732	3,175,591	(6,936,487)	-318.43%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 8,689,468	\$ 1,161,712	\$ 2,592,033	123.12%
Capital	-	(13,512,792)	(8,531,814)	-36.86%
Transfer Out	(870,450)	-	-	-
	7,819,018	(12,351,080)	(5,939,781)	-51.91%
Net Increase (Decrease) in Net Assets	\$ 10,080,750	\$ (9,175,489)	\$ (12,876,268)	40.33%

FY 2025-26 FLEET REPLACEMENT FUND REVENUES



FY 2025-26 FLEET REPLACEMENT FUND EXPENDITURES



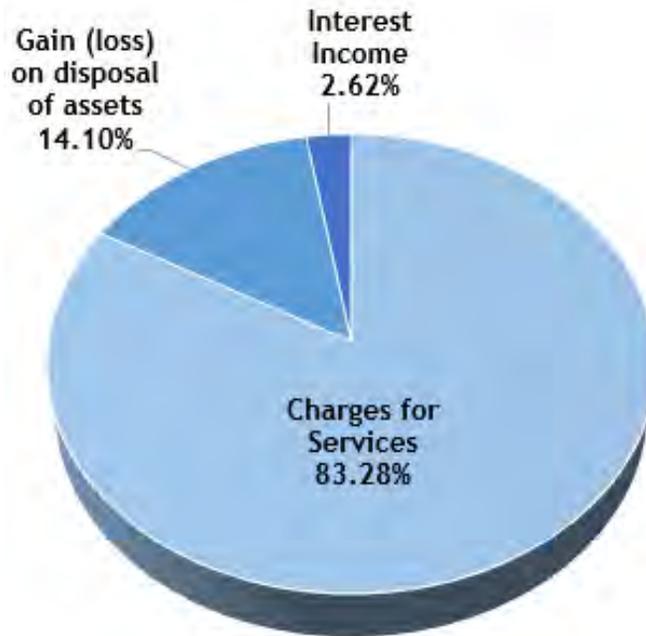
HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND

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.

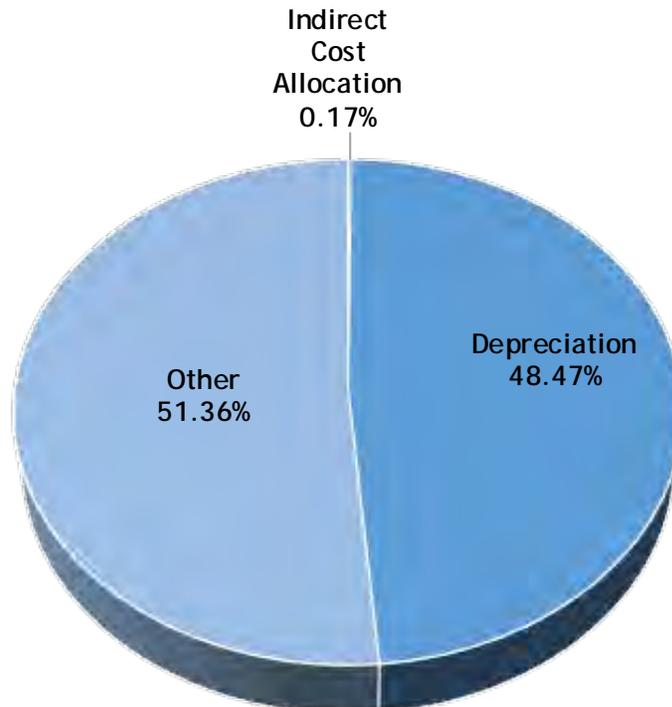
FUND 602 - HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 4,825,906	\$ 4,808,213	\$ 6,199,704	28.94%
Total Operating Revenues	4,825,906	4,808,213	6,199,704	28.94%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ 230,604	\$ 702,500	\$ 1,049,568	49.40%
Interest Income	1,183,647	277,000	195,000	-29.60%
Total Non-Operating Revenues	1,414,251	979,500	1,244,568	27.06%
TOTAL REVENUES	\$ 6,240,157	\$ 5,787,713	\$ 7,444,272	28.62%
OPERATING EXPENSES:				
Supplies & Materials	\$ 90,386	\$ -	\$ -	-
Indirect Cost Allocation	23,453	13,665	14,865	8.78%
Depreciation	3,818,440	3,553,589	4,180,927	17.65%
Other	159,605	3,814,266	4,430,179	16.15%
Total Operating Expenses	4,091,885	7,381,520	8,625,971	16.86%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 4,091,885	\$ 7,381,520	\$ 8,625,971	16.86%
Excess (deficiency) of revenues over (under) expenses	2,148,272	(1,593,807)	(1,181,698)	-25.86%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 3,718,148	\$ 1,566,782	\$ 765,875	-51.12%
Capital	-	(4,897,586)	(6,390,429)	30.48%
Transfer Out	66,500	-	-	0.00%
	3,784,648	(3,330,804)	(5,624,554)	68.86%
Net Increase (Decrease) in Net Assets	\$ 5,932,920	\$ (4,924,611)	\$ (6,806,252)	38.21%

FY 2025-26 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND REVENUES



FY 2025-26 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND EXPENDITURES



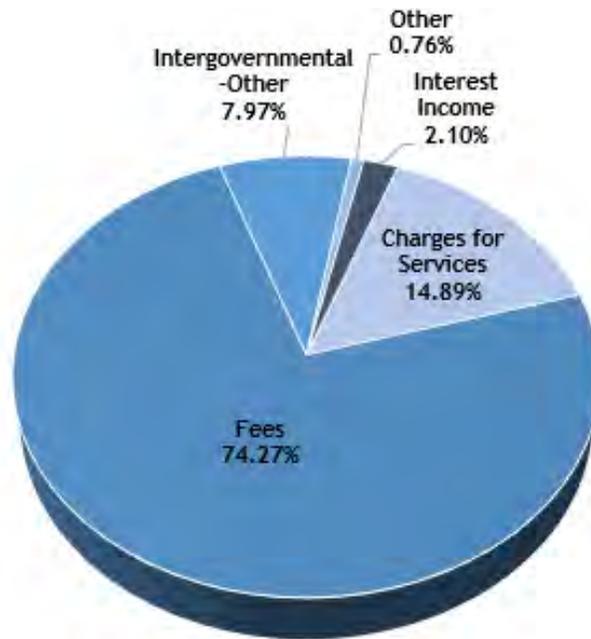
P25 RADIO SYSTEM/ COMMUNICATIONS COST RECOVERY FUND

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).

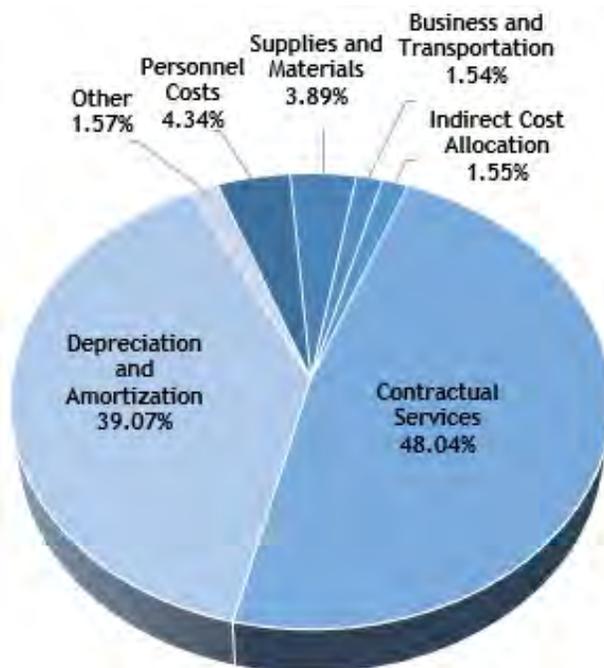
FUND 610 - P25 RADIO SYSTEM FUND SUMMARY

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 212,348	\$ 209,978	\$ 212,348	1.13%
Fees	1,018,630	1,059,040	1,059,040	-
Intergovernmental-Other	90,003	127,939	113,661	-11.16%
Total Operating Revenues	1,320,981	1,396,957	1,385,050	-0.85%
NON-OPERATING:				
Interest Income	61,342	59,239	30,000	-49.36%
Other	9,538	10,800	10,800	-
Total Non-Operating Revenues	70,881	70,039	40,800	-41.75%
TOTAL REVENUES	\$ 1,391,862	\$ 1,466,996	\$ 1,425,850	-2.80%
OPERATING EXPENSES:				
Personnel Costs	\$ 65,878	\$ 149,846	\$ 85,225	-43.12%
Contractual Services	617,704	906,977	943,929	4.07%
Supplies and Materials	28,185	73,356	76,356	4.09%
Business and Transportation	14,599	29,150	30,350	4.12%
Indirect Cost Allocation	30,417	30,000	30,500	1.67%
Debt Service Interest	133,696	-	-	-
Depreciation and Amortization	951,689	751,543	767,795	2.16%
Other	15,555	15,555	30,786	97.92%
Total Operating Expenses	1,857,724	1,956,426	1,964,942	0.44%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 1,857,724	\$ 1,956,426	\$ 1,964,942	0.44%
Excess (deficiency) of revenues over (under) expenses	(465,862)	(489,431)	(539,092)	10.15%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital	-	(100,000)	(300,000)	200.00%
Transfer Out	(1,357,948)	(421,196)	(442,256)	5.00%
	(1,357,948)	(521,196)	(742,256)	42.41%
Net Increase (Decrease) in Net Assets	\$ (1,823,810)	\$ (1,010,627)	\$ (1,281,348)	26.79%

FY 2025-26 P25 RADIO SYSTEM FUND REVENUES



FY 2025-26 P25 RADIO SYSTEM FUND EXPENDITURES



P25 RADIO SYSTEM

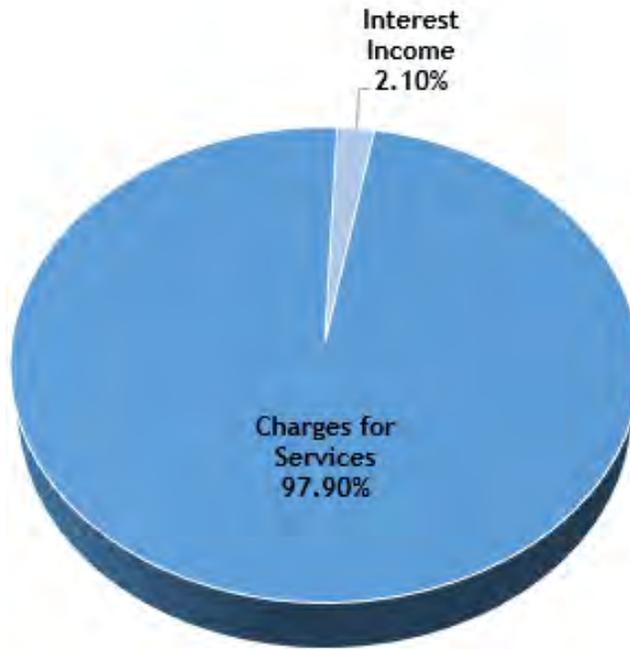
DEPARTMENT NUMBER: 326

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 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>

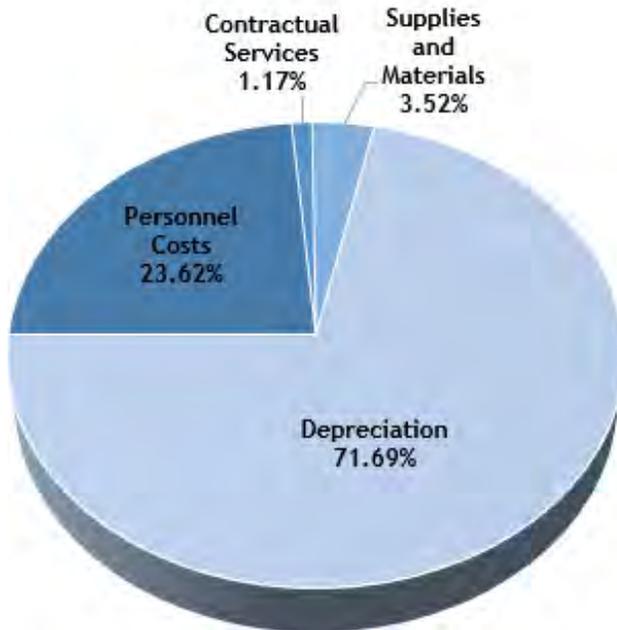
FUND 611 - COMMUNICATIONS COST RECOVERY FUND SUMMARY

DESCRIPTION	FY2024 Actual	FY2025 Budget	FY2026 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 1,761,272	\$ 1,774,808	\$ 1,806,259	1.77%
Total Operating Revenues	1,761,272	1,774,808	1,806,259	1.77%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ 78,340	\$ -	-	-
Interest Income	87,433	51,753	38,814	-25.00%
Total Non-Operating Revenues	165,773	51,753	38,814	-25.00%
TOTAL REVENUES	\$ 1,927,045	\$ 1,826,561	\$ 1,845,073	1.01%
OPERATING EXPENSES:				
Personnel Costs	\$ 200,077	\$ 213,588	\$ 278,527	30.40%
Contractual Services	-	13,230	13,800	4.31%
Supplies and Materials	49,025	40,000	41,500	3.75%
Depreciation	1,112,903	1,064,493	845,370	-20.58%
Total Operating Expenses	1,362,005	1,331,311	1,179,197	-11.43%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 1,362,005	\$ 1,331,311	\$ 1,179,197	-11.43%
Excess (deficiency) of revenues over (under) expenses	565,041	495,251	665,877	34.45%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 442,904	\$ -	\$ -	-
Capital	-	(1,736,739)	(1,831,508)	5.46%
Transfer Out	(307,180)	-	-	-
	135,724	(1,736,739)	(1,831,508)	5.46%
Net Increase (Decrease) in Net Assets	\$ 700,765	\$ (1,241,488)	\$ (1,165,631)	-6.11%

FY 2025-26 COMMUNICATIONS COST RECOVERY FUND REVENUES



FY 2025-26 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

	FY2024	FY2025	FY2026
OPERATING REVENUES:	Actual	Budget	Adopted
Tipping Fees	\$ 18,497,158	\$ 19,273,680	\$ 22,571,650
Recyclable Materials Sales	3,977,680	3,455,000	3,438,500
Container Rental	586,965	1,525,000	1,525,000
Landfill Gas	84,256	85,000	50,000
C&D Recycling	218,386	217,000	206,500
E-Waste Processing Fees	63,353	150,000	75,000
Unincorporated Collection System	9,410,234	13,845,815	18,041,184
Total Operating Revenues	\$ 32,838,033	\$ 38,551,495	\$ 45,907,834
NON-OPERATING:			
Interest Income	\$ 2,563,263	\$ 850,000	\$ 1,500,000
Intergovernmental - Waste Tire	145,264	200,000	150,000
Contributed Capital - UCS	690,754	-	-
Other	510,385	100,000	125,000
Total Non-Operating Revenues	\$ 3,909,665	\$ 1,150,000	\$ 1,775,000
TOTAL REVENUES	\$ 36,747,698	\$ 39,701,495	\$ 47,682,834
OPERATING EXPENSES:	Actual	Budget	Adopted
Personal Services	\$ 6,220,321	\$ 7,207,554	\$ 8,118,455
Contractual Services	5,537,728	6,902,443	7,103,286
Supplies & Materials	762,417	915,500	975,700
Business & Transportation	1,378,314	2,138,360	2,152,810
Depreciation	5,093,123	5,969,275	8,387,551
Closure	555,806	543,750	567,500
Post Closure	(563,195)	543,750	567,500
Other	334,051	892,564	1,006,349
Unincorporated Collection System	10,037,899	13,845,815	18,041,184
Total Operating Expenses	\$ 29,356,463	\$ 38,959,011	\$ 46,920,335
NON-OPERATING EXPENSES			
Horry County Host Fee	1,018,630	987,750	1,021,500
UCS Support Services	(167,355)	(245,266)	(259,001)
Total Non-Operating Expenses	\$ 851,275	\$ 742,484	\$ 762,499
TOTAL EXPENSES	\$ 30,207,738	\$ 39,701,495	\$ 47,682,834
NET INCOME (LOSS)	\$ 6,539,960	\$ -	\$ -
NON REVENUE & EXPENSE BUDGET ITEMS:			
Capital Projects	(13,104,385)	(23,450,129)	(36,977,474)
Net Increase(Decrease) in Net Assets	(6,564,425)	(23,450,129)	(36,977,474)

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:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	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-Recycling Operations	1	1	1	0
Assistant Director - Operations	1	0	0	0
C&D Facility Supervisor	1	1	1	0
Material Recycling Facility Supervisor	1	1	1	0
Landfill Manager	1	1	1	0
Landfill Supervisor	1	1	1	0
LFG Supervisor	1	1	1	0
Fleet Manager	1	1	1	0
Human Resource Manager	1	1	1	0
Accountant	3	3	3	0
Administrative Assistant	2	2	3	1
Clerk	1	1	0	(1)
Clerk II	4	4	5	1
Environmental Maintenance Technician	1	1	1	0
Environmental Specialist	1	1	1	0
Coordinator of Recycling Programs	2	2	2	0
Maintenance Technician	2	2	2	0
Mechanic	3	6	6	0
Recycling Drivers	6	6	4	(2)
Heavy Equipment Operator II	8	8	0	(8)
Heavy Equipment Operator III	8	9	27	18
Custodian/Grounds Keeper	1	1	0	(1)
Tradesworker	7	7	0	(7)
Total:	<u>71</u>	<u>74</u>	<u>75</u>	<u>1</u>

SOLID WASTE AUTHORITY (CONTINUED)

Authorized Positions:	FY2024 Actual	FY2025 Budget	FY2026 Adopted	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 Attendant	37	43	43	0
Site Attendant - Part-Time	57	62	62	0
Heavy Equipment Operator III	1	1	2	1
Tradesworker	1	1	2	1
Clerk- Part Time	1	1	1	0
Total:	<u>100</u>	<u>111</u>	<u>113</u>	<u>2</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.

<u>Measure</u>	<u>Goal</u>	<u>FY2024 Actual</u>	<u>FY2025 Projected</u>	<u>FY2026 Target</u>
Tons of Solid Waste	ES8	303,792	295,000	305,000
Tons of Shingles	ES8	4,935	4,000	4,000
Tons of Yard Waste & Land Clearing	ES8	35,631	34,500	33,200
Tons of Mixed Construction	ES8	143,998	140,000	145,000
Tons of Construction & Demolition (C&D)	ES8	15,666	16,000	12,000
Recycling				
Tons of Tires	ES8	3,955	3,670	3,605
Tons of Clean Wood	ES8	345	250	250
Tons of Concrete	ES8	18,550	18,500	22,000
Total Tons Composted	ES8	1,873	1,835	2,923
Total Tons Recycled	ES8	25,656	21,383	26,130

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
ES8	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 39-2025

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2026.

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 \$869,947,767, and the estimated revenue to support these appropriations, as well as other supporting documents contained within 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, 2025 to June 30, 2026, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2025, or as otherwise provided by law, in a sufficient number of mills not to exceed forty-three and nine tenths (43.9) 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, 2025 to June 30, 2026, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2025, or as otherwise provided by law, for the following funds:

FUND NAME	MILS
Debt Service	3.7
Higher Education	0.6
Horry-Georgetown Technical College	1.6
Senior Citizen	0.4
Recreation	1.9

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2025 to June 30, 2026, 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 2025, or as otherwise provided by law, for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT FUND NAME	MILS
Fire	20.2
Fire Apparatus Replacement	1.5
Waste Management Recycling	8.1
Arcadian Shores	27.7

SPECIAL TAX DISTRICT FUND NAME	MILS
Mt. Gilead	27.2
Legends Drive	11.5
Eagle Trace	300.0
Buck Creek Watershed	2.8
Cartwheel Watershed	2.8
Crab Tree Watershed	2.7
Gapway Watershed	2.6
Simpson Creek Watershed	2.4
Todd Swamp Watershed	2.6
RiverGrand	0.0

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2026 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 2026 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. RESERVED

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 2026 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, 2025, 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 2026 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, RiverGrand, Legends, and Eagle Trace Special Tax Districts; Grant Match funding; funds designated for Tax Year 2029 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 to fund the proportionate share of development impact fees for Affordable Housing.

SECTION 11. Any moneys appropriated by budget ordinance for OPEB benefits (retiree insurance) remaining unspent at year end and fund balance of any governmental funds (Special Revenues, Capital Projects, Debt Service) which is not categorized as nonspendable or restricted shall be committed for that designated purpose in the Comprehensive Annual Financial Report. Amounts designated as cash management, revenue, or disaster reserves shall be categorized as committed for that designated purpose. Unrestricted fund balance resulting from revenue overages or expenditure savings in prior fiscal year, may be transferred by resolution of council to reduce long term liabilities or reduce future borrowings by partially funding major capital improvement plan items. Any unexpended moneys appropriated by current or prior budget ordinances for OPEB benefits (retiree insurance) may be transferred by resolution of council to fund a benefit trust. Any unspent moneys appropriated by budget ordinance for health insurance and retirement contributions may be transferred to fund OPEB benefits (retiree insurance). This automatic re-budgeting shall not require a supplemental budget

ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year.

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, the Horry County Multi-Use Sports and Recreation

Complex MCBP, and Inlet Square Mall 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 2026 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 FY2026 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.

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 2026 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 2025 is \$5,000.

SECTION 26. For the period July 1, 2025 through June 30, 2026, 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, 2026, 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 2026 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-five dollars (\$25) 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, Master-in-Equity, Delegation Office Branch Manager, Library Director, Director of Elections and Voter Registration, and all Magistrates. 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. Salaries for County Council Members and Chairman shall be increased by \$5,000 each plus associated fringes effective January 1, 2027.

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.

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 and limited to a maximum of \$750,000 per fiscal year. 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 became effective on the fiscal year beginning July 1, 2024.

SECTION 33. Unappropriated Multi-County Business Park Rollback Fund revenues may be appropriated by resolution of council. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 34. Unappropriated Road Maintenance Fund revenues may be appropriated by resolution of council. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

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. To establish the spending schedule for various projects on the current Capital Improvement Plan:

Project	Design & Permitting Completion	Construction Completion
Forestbrook Recycle Center	4/2026	4/2027
Scipio Lane Recycle Expansion	4/2026	4/2027
Stalvey Creek Park	4/2027	4/2029
Socastee Recreation Park	6/2025	3/2027
Hardwick Road Trail	4/2027	4/2029
Peter Vaught Landing	6/2026	6/2027
Port Harrelson Landing	6/2027	6/2029
Beach Bathrooms	9/2025	7/2026
Prestwick Fire Rescue Station	4/2026	6/2028
Goretown Fire Rescue Station	7/2025	6/2026

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. The County shall incorporate a vacancy variance adjustment in the budgeting process to account for expected personnel savings resulting from staff vacancies. This adjustment ensures that budgeted salary expenditures more accurately reflect actual spending trends while maintaining fiscal responsibility.

During budget preparation, the Finance Department shall analyze prior-year vacancy rates and apply a vacancy variance reduction to personnel costs. Departments will be required to justify full funding for positions if historical trends indicate consistent vacancies. The Finance Department shall track the actual vacancy savings throughout the fiscal year. A mid-year review will assess whether additional adjustments are necessary.

SECTION 41. A one-time Christmas gift payment shall be issued to eligible employees no later than the week before Thanksgiving. Full-time employees in active pay status as of November 2, 2025 shall receive \$1,150, while part-time employees shall receive \$575, less applicable taxes (County will pay Employee's share of FICA and Medicare Taxes). Volunteers, seasonal and temporary workers, as well as Board members, are not eligible. County Council members are eligible to receive payment beginning January 1, 2027. Payments are contingent upon the availability of funds and are subject to approval by the County Administrator and Finance Department.

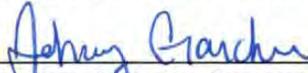
SECTION 42. If for any reason any sentence, clause or provision of this Ordinance shall be amended, such shall require a seventy-five percent (75%) vote of the entire membership of Council.

SECTION 43. 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 44. This Ordinance shall become effective July 1, 2025 unless otherwise noted above.

AND IT IS SO ORDAINED this 20th day of May, 2025.

HORRY COUNTY COUNCIL

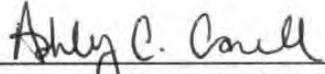


 Johnny Gardner, Chairman

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: April 10, 2025
 Date of Second Reading: May 6, 2025
 Date of Public Hearing: May 6, 2025 & May 20, 2025
 Date of Third Reading: May 20, 2025

Exhibit A – Fiscal Year 2026 Budgeted Appropriations and Estimated Revenues

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
General Fund	287,487,234	5,064,968	11,013,370	303,565,571	282,790,853	20,774,718	303,565,571
Special Revenue							
Fire	44,490,322	2,531,386	866,071	47,887,778	46,804,549	1,083,229	47,887,778
E-911 Emergency Telephone	3,348,048	-	-	3,348,048	3,098,048	250,000	3,348,048
Victim Witness Assistance	487,149	375,580	329,267	1,191,996	1,191,996	-	1,191,996
Solicitor	6,942,029	6,960,272	501,379	14,403,680	14,385,101	18,579	14,403,680
Public Defender	2,832,722	1,696,576	241,898	4,771,195	4,771,195	-	4,771,195
Road Maintenance	22,410,000	-	-	22,410,000	22,410,000	-	22,410,000
Beach Renourishment	421,250	1,490,000	-	1,911,250	1,911,250	-	1,911,250
Recreation	11,630,687	-	-	11,630,687	10,483,687	1,147,000	11,630,687
Waste Management Recycling	20,038,401	-	-	20,038,401	18,698,401	1,340,000	20,038,401
Stormwater Management	17,878,150	175,000	-	18,053,150	17,974,150	79,000	18,053,150
Watersheds	232,794	-	-	232,794	232,794	-	232,794
Mt. Gilead STD	209,726	-	-	209,726	209,726	-	209,726
Socastee Recreation	-	-	-	-	-	-	-
Arcadian Shores STD	79,384	-	-	79,384	79,384	-	79,384
Legends Drive STD	257,116	-	1,267	258,383	18,606	239,777	258,383
Inlet Square	458,088	-	-	458,088	458,088	-	458,088
Eagles Trace STD	79,573	-	-	79,573	79,573	-	79,573
Higher Education	2,489,706	-	-	2,489,706	2,489,706	-	2,489,706
Horry-Georgetown Technical College	6,577,017	-	-	6,577,017	6,577,017	-	6,577,017
Senior Citizen	1,582,665	-	-	1,582,665	1,582,665	-	1,582,665
Economic Development	1,541,322	129,942	2,000,000	3,671,264	1,671,264	2,000,000	3,671,264
Cool Spring Industrial Park	165,500	-	-	165,500	35,558	129,942	165,500
Tourism & Promotion	6,988,773	1,341,755	972,030	9,302,557	8,662,557	640,000	9,302,557
Hospitality	14,000	-	-	14,000	14,000	-	14,000
Baseball Stadium	370,000	-	-	370,000	370,000	-	370,000
1.5% Hospitality	62,650,857	-	-	62,650,857	43,785,624	18,865,233	62,650,857
	-	-	-	-	-	-	-
Local Accommodations Tax	1,827,928	-	-	1,827,928	-	1,827,928	1,827,928
Conway Library Endowment	112,500	-	-	112,500	112,500	-	112,500
Museum Forever Fund	1,500	-	-	1,500	1,500	-	1,500
Grants	3,663,468	1,919,145	-	5,582,612	5,582,612	-	5,582,612
CDBG	3,572,060	-	-	3,572,060	3,572,060	-	3,572,060
SC Opioid Recovery Fund	1,642,046	-	-	1,642,046	1,642,046	-	1,642,046
Special Revenue Total	224,994,778	16,619,654	4,911,912	246,526,344	218,905,655	27,620,689	246,526,344
Capital Funds							
Capital Improvement Projects	31,050,678	10,840,600	1,500,000	43,391,278	43,391,278	-	43,391,278
Fire Apparatus Replacement	3,468,393	4,300,000	-	7,768,393	7,768,393	-	7,768,393
RIDE I Hospitality Projects	1,950,000	12,576,347	-	14,526,347	10,764,203	3,762,144	14,526,347
Impact Fees	8,115,382	-	3,395,926	11,511,308	11,511,308	-	11,511,308
Capital Funds Total	44,584,453	27,716,947	4,895,926	77,197,326	73,435,182	3,762,144	77,197,326

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
Debt Service							
General Debt Service	16,557,482	957,692	-	17,515,174	17,515,174	-	17,515,174
Special Obligation Debt	-	3,762,144	-	3,762,144	3,762,144	-	3,762,144
Debt Service Total	16,557,482	4,719,836	-	21,277,318	21,277,318	-	21,277,318
Proprietary							
Department of Airports	80,256,378			80,256,378	80,256,378		80,256,378
Internal Service							
Fleet Maintenance	7,829,024	-	-	7,829,024	7,829,024	-	7,829,024
Fleet Replacement	12,432,895	2,592,033	12,876,268	27,901,196	27,901,196	-	27,901,196
Heavy Equipment Replacement	6,394,704	1,815,443	6,806,252	15,016,399	15,016,399	-	15,016,399
P25 Radio System Fund	1,425,850	-	1,281,348	2,707,198	2,264,942	442,256	2,707,198
Communications Cost Recovery	1,845,073	-	1,165,631	3,010,705	3,010,705	-	3,010,705
Internal Service Total	29,927,546	4,407,476	22,129,500	56,464,522	56,022,266	442,256	56,464,522
Solid Waste Authority							
Solid Waste Authority	45,907,834	1,775,000	36,977,474	84,660,308	84,660,308	-	84,660,308
Grand Total	729,715,704	60,303,881	79,928,181	869,947,767	817,347,960	52,599,807	869,947,767

FINANCIAL PROJECTIONS

Financial projections as presented to County Council at the Spring Budget Retreat on April 10, 2025.

GENERAL FUND (Fund 100)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 21, 2025

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	Budget	Administrator's	Projected			
	FY 2022	FY 2023	FY 2024	FY 2025	Recommended Budget FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<i>Mils Levied</i>	44.6	44.8	47.3	43.9	43.9	43.9	43.9	43.9	43.9
Property taxes	\$130,872,312	\$ 142,107,148	\$ 164,667,407	\$ 171,739,087	\$ 179,037,998	\$ 187,989,898	\$ 197,389,393	\$ 207,258,863	\$ 217,621,806
Intergovernmental	17,443,763	18,256,499	18,255,271	18,512,117	19,067,481	19,639,505	20,228,690	20,835,551	21,460,618
Fees & fines	34,317,035	37,029,384	37,845,788	37,600,678	38,728,698	39,503,272	40,293,338	41,099,204	41,921,189
Documentary stamps	10,738,583	9,742,366	9,359,601	9,661,495	8,695,346	8,695,346	8,869,252	9,046,637	9,227,570
Licenses & permits	18,530,762	18,682,369	19,667,675	20,471,980	22,519,178	22,969,562	23,428,953	23,897,532	24,375,482
Interest	523,551	5,817,434	9,041,525	4,332,390	4,375,714	4,397,593	4,419,581	4,441,678	4,463,887
Indirect cost allocations	3,514,641	4,100,362	5,203,964	4,700,000	5,170,000	5,325,100	5,484,853	5,649,399	5,818,881
Other revenue	5,769,547	6,449,131	7,272,144	3,407,606	3,475,758	3,475,758	3,475,758	3,475,758	3,475,758
Total Revenue	\$221,710,194	\$ 242,184,693	\$ 271,313,376	\$ 270,425,353	\$ 281,070,173	\$ 291,996,033	\$ 303,589,818	\$ 315,704,623	\$ 328,365,190
<i>% Increase</i>	8.2%	9.2%	12.0%	-0.3%	3.9%	3.9%	4.0%	4.0%	4.0%
Personnel costs	\$126,916,071	\$ 150,421,854	\$ 143,647,922	\$ 190,172,553	\$ 207,681,181	\$ 217,026,834	\$ 226,793,041	\$ 233,596,833	\$ 240,604,738
Contractual services	19,072,442	20,713,584	22,755,131	29,524,462	31,591,174	32,222,998	32,867,458	33,524,807	34,195,303
Supplies & materials	12,481,217	15,145,148	14,484,539	17,341,241	16,821,004	17,157,424	17,500,572	17,850,583.77	18,207,595.44
Business & transportation	6,697,243	7,159,851	7,525,318	10,685,038	9,616,534	9,808,865	10,005,042	10,205,143	10,409,246
Capital outlay	279,960	941,370	2,078,103	96,000	106,000	106,000	106,000	106,000	106,000
Other expenses	12,793,847	11,344,168	13,230,001	13,166,979	16,616,038	14,483,677	14,773,350	15,068,817	15,370,194
Total Funding Needs	\$178,240,781	\$ 205,725,976	\$ 203,721,014	\$ 260,986,273	\$ 282,431,931	\$ 290,805,797	\$ 302,045,464	\$ 310,352,184	\$ 318,893,077
<i>% Increase</i>	3.2%	15.4%	-1.0%	28.1%	8.2%	3.0%	3.9%	2.8%	2.8%
Excess of revenues over expenditures	\$ 43,469,413	\$ 36,458,717	\$ 67,592,361	\$ 9,439,080	\$ (1,361,758)	\$ 1,190,236	\$ 1,544,354	\$ 5,352,439	\$ 9,472,113
Other Financing Sources (Uses)									
Sale of equipment/Other	297,316	43,493	1,639,355	25,000	25,000	25,000	25,000	25,000	25,000
Transfers in	3,965,858	4,048,953	4,745,704	4,919,398	5,077,903	5,179,461	5,283,050	5,388,711	5,496,486
Transfers Out	(20,857,498)	(29,131,206)	(48,336,128)	(15,606,519)	(18,412,589)	(9,671,723)	(10,179,286)	(10,155,064)	(9,859,716)
Total Other Financing Sources (Uses)	(16,594,323)	(25,038,760)	(41,951,068)	(10,662,121)	(13,309,686)	(4,467,262)	(4,871,235)	(4,741,353)	(4,338,231)
Net change in fund balance	26,875,090	11,419,958	17,452,229	(9,821,558)	(10,129,673)	(3,277,026)	(3,326,881)	611,086	5,133,883
Fund Balance Beginning	95,985,976	122,861,066	134,281,024	151,733,253	141,911,695	131,782,022	128,504,996	125,178,115	125,789,201
Fund Balance End of the Year	\$122,861,066	\$134,281,024	\$151,733,253	\$141,911,695	\$131,782,022	\$128,504,996	\$125,178,115	\$125,789,201	\$130,923,084
Reserve %	28%	28%	28%	28%	28%	28%	28%	28%	28%
Reserves	77,445,982	59,334,822	77,445,982	82,628,770	84,067,346	87,333,330	89,742,029	92,050,782	97,012,369
Non-spendable & Committed	35,050,464	30,653,187	39,923,461	32,484,325	32,734,325	32,984,325	33,234,325	33,484,325	33,734,325
Fund Balance above (below) reserves	10,364,621	44,293,015	34,363,810	26,798,600	14,980,351	8,187,341	2,201,760	254,094	176,389

ASSUMPTIONS AND NOTES REGARDING THE GENERAL FUND PROJECTION***Funding Sources***

Real property and Fee in lieu of tax are assumed to increase at 5% 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 increase 3% per year.

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 due to a 5% raise 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 (2%).

Fire Fund - Operating Fund (Fund 400)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2025

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 FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Administrator's Recommended Budget FY 2026	PROJECTED		
						FY 2027	FY 2028	FY 2029
<i>Revenues</i>								
<i>Mills Levied</i>	21.1	21.1	21.6	20.2	20.2	20.2	20.2	20.2
Real property taxes	\$ 25,017,899	\$ 27,714,260	\$ 31,826,849	\$ 34,421,960	\$ 35,454,619	\$ 37,227,350	\$ 39,088,717	\$ 41,043,153
Personal property taxes	1,964,695	2,120,425	2,236,541	2,170,993	2,192,703	2,214,630	2,236,776	2,259,144
Vehicle taxes	3,428,708	3,973,030	4,427,062	4,160,863	4,202,472	4,244,496	4,286,941	4,329,811
Fee in lieu of tax	133,831	200,193	257,230	124,065	128,097	132,260	136,559	140,997
Intergovernmental	388,758	76,022	188,374	72,000	72,720	73,447	74,182	74,923
Interest	56,282	700,659	1,124,200	570,205	575,907	587,425	599,174	611,157
Other	53,510	164,337	186,187	0	75,000	45,000	45,000	45,000
Total Revenues	31,043,683	34,948,925	40,246,443	41,520,086	42,701,517	44,524,609	46,467,349	48,504,185
<i>% Increase</i>	10.83%	12.58%	15.16%	3.16%	2.85%	4.27%	4.36%	4.38%
<i>Expenditures</i>								
Public safety:								
Personnel costs	18,644,761	23,873,236	25,049,938	31,989,042	34,775,143	36,513,900	38,339,595	40,256,575
Contractual services	1,337,241	1,578,846	1,609,370	2,047,312	2,078,022	2,109,192	2,140,830	2,172,942
Supplies & materials	1,849,787	2,010,809	2,110,804	2,898,821	2,442,303	2,478,938	2,516,122	2,553,864
Business & transportation	1,494,029	1,697,416	1,884,571	2,346,200	1,881,393	1,909,614	1,938,258	1,967,332
Capital outlay	217,338	198,701	311,463	110,300	150,000	150,000	150,000	150,000
Indirect cost allocation	1,064,253	1,301,627	1,516,125	1,435,044	1,525,000	1,525,000	1,525,000	1,525,000
Other	393,926	340,262	434,059	1,611,597	1,600,617	1,624,626	1,648,995	1,673,730
Disaster expenditures	3,975	11,575	930	-	-	-	-	-
Total Expenditures	25,005,311	31,012,472	32,917,258	42,438,316	44,452,478	46,311,270	48,258,800	50,299,443
<i>% Increase</i>	7.82%	24.02%	6.14%	28.92%	4.75%	4.18%	4.21%	4.23%
Excess of revenues over expenditures	6,038,373	3,936,453	7,329,184	(918,230)	(1,750,961)	(1,786,661)	(1,791,451)	(1,795,258)
Other Financing Sources (Uses)								
Sale of assets	10,665	144,925	3,550	-	-	-	-	-
Transfers in	1,070,865	2,706,079	2,318,119	2,410,843	2,459,060	2,508,241	2,558,406	2,609,574
Transfers Out	(5,658,398)	(6,445,509)	(2,240,632)	(1,492,613)	(708,100)	(708,100)	(708,100)	(708,100)
Total other financing sources (uses)	(4,576,868)	(3,594,505)	81,037	918,231	1,750,960	1,800,141	1,850,306	1,901,474
Net change in fund balance	1,461,505	341,948	7,410,221	0	0	13,480	58,855	106,217
Fund Balance Beginning of the Year	13,193,906	14,655,411	14,997,358	22,407,579	22,407,579	22,407,579	22,421,059	22,479,914
Fund Balance End of the Year	\$ 14,655,411	\$ 14,997,358	\$ 22,407,579	\$ 22,407,580	\$ 22,407,579	\$ 22,421,059	\$ 22,479,914	\$ 22,586,131
Fund Balance restricted for Debt Service	568,902	568,902	-	-	-	-	-	-
Reserve %	28%	28%	28%	28%	28%	28%	28%	28%
Reserve	12,300,660	9,435,479	12,300,660	12,644,962	13,165,424	13,710,732	14,282,112	14,859,918
FB Amount above (below) reserve policy	1,785,849	4,992,977	10,106,919	9,762,618	9,242,155	8,710,327	8,197,802	7,726,213

ASSUMPTIONS REGARDING THE FIRE FUND PROJECTION***Funding Sources:***

Real property is assumed to increase at 5% per year. Personal property and vehicle taxes are assumed to increase 1% per year.
Intergovernmental assumes no increase/decrease.
Interest assumes a 2% increase each year.

Uses of Funds:

Personnel costs are assumed to increase due to a 5% raise for employees.
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
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 24, 2025

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 FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Administrator's Recommended Budget FY 2026	PROJECTED			
						FY 2027	FY 2028	FY 2029	FY 2030
<i>Mils Levied</i>	1.6	1.6	1.6	1.5	1.5	1.5	1.5	1.5	1.5
Revenues									
Real property taxes	\$ 1,899,947	\$ 2,101,826	\$ 2,358,223	\$ 2,558,267	\$ 2,635,015	\$ 2,747,003	\$ 2,863,751	\$ 2,985,460	\$ 3,112,342
Personal property taxes	150,018	161,134	166,179	163,776	165,414	167,068	168,739	170,426	172,130
Vehicle taxes	274,428	301,567	332,156	308,193	311,275	314,388	317,532	320,707	323,914
Fee in lieu of tax	10,671	15,502	19,219	9,969	10,168	10,372	10,579	10,791	11,007
Interest	12,800	79,823	323,232	215,287	215,287	219,593	223,985	228,464	233,034
Total Revenues	2,347,864	2,659,853	3,199,009	3,255,492	3,337,159	3,458,423	3,584,585	3,715,848	3,852,427
<i>% Increase</i>	6.13%	13.29%	20.27%	1.77%	2.51%	3.63%	3.65%	3.66%	3.68%
Expenditures									
Public safety:									
Contractual services -Lease FY15	830,037	814,312	798,587	391,431	-	-	-	-	-
Contractual services -Lease FY16	597,850	588,280	578,710	569,140	559,570	-	-	-	-
Contractual services -Lease FY22	358,892	465,971	338,546	466,169	466,181	466,135	466,031	466,869	466,637
Contractual services -Lease FY24	-	-	218,302	628,296	628,296	628,296	628,296	628,296	628,296
Contractual services -Lease FY26	-	-	-	-	433,429	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)	(136,857)
Service Contract - Other	35,000	-	57,500	-	40,000	-	40,000	-	-
Capital outlay	532,237	6,688,571	5,023,886	1,098,155	5,600,000	2,020,000	6,400,000	2,284,611	2,422,922
Indirect cost allocation	34,367	37,918	37,033	38,000	38,000	38,000	38,000	38,000	38,000
Carryover	-	-	-	64,302	-	-	-	-	-
Total Expenditures	2,287,240	8,469,000	6,925,010	3,126,439	7,634,921	3,453,805	7,872,200	3,715,848	3,852,427
<i>% Increase</i>	-37.80%	270.27%	-18.23%	-54.85%	144.21%	-54.76%	127.93%	-52.80%	3.68%
Excess of revenues over expenditures	60,624	(5,809,147)	(3,726,001)	129,053	(4,297,762)	4,619	(4,287,615)	(0)	(0)
Other Financing Sources (Uses)									
Sale of Assets	20,182	-	6,500	-	-	-	-	-	-
Transfers in	20,000	3,206,351	500,000	-	-	-	-	-	-
Lease Proceeds	4,300,000	-	5,500,000	-	4,300,000	-	4,300,000	-	-
Total other financing sources (uses)	4,340,182	3,206,351	6,006,500	-	4,300,000	-	4,300,000	-	-
Net change in fund balance	4,400,805	(2,602,796)	2,280,499	129,053	2,238	4,619	12,385	(0)	(0)
Fund Balance Beginning of the Year	1,961,993	6,362,798	3,760,002	6,040,501	6,169,554	6,171,792	6,176,411	6,188,795	6,188,795
Fund Balance End of the Year	6,362,798	3,760,002	6,040,501	6,169,554	6,171,792	6,176,411	6,188,795	6,188,795	6,188,795
Reserve %	0%	0%	0%	0%	0%	0%	0%	0%	0%
Reserve	-	-	-	-	-	-	-	-	-
FB Amount above (below) reserve	6,362,798	3,760,002	6,040,501	6,169,554	6,171,792	6,176,411	6,188,795	6,188,795	6,188,795

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 2% 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 24, 2025

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 FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Administrator's Recommended Budget FY 2026	PROJECTED			
						FY 2027	FY 2028	FY 2029	FY 2030
<i>Road Fee</i>	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$51.00	\$52.00
Revenues									
Road maintenance fees	\$ 18,746,778	\$ 19,223,391	\$ 19,881,829	\$ 19,550,000	\$ 20,475,000	\$ 20,884,500	\$ 21,302,190	\$ 21,728,234	\$ 22,162,798
Intergovernmental	468,942	-	45,664	-	-	-	-	-	-
Interest	200,379	2,093,278	3,826,384	2,500,000	1,875,000	1,912,500	1,950,750	1,989,765	2,029,560
Other revenue	655,324	-	-	-	-	-	-	-	-
Total Revenues	20,071,423	21,316,669	23,753,876	22,050,000	22,350,000	22,797,000	23,252,940	23,717,999	24,192,359
<i>% Increase/ (Decrease)</i>	<i>7.98%</i>	<i>6.20%</i>	<i>11.43%</i>	<i>-7.17%</i>	<i>1.36%</i>	<i>2.00%</i>	<i>2.00%</i>	<i>2.00%</i>	<i>2.00%</i>
Expenditures									
Personnel costs	-	902,485	883,677	1,120,734	1,176,771	1,235,610	1,297,390	1,362,260	1,430,373
Contractual services	-	14,573	12,966	18,342	18,617	18,897	19,180	19,468	19,760
Supplies & materials	-	7,513	7,577	20,700	21,011	21,326	21,646	21,970	22,300
Business & transportation	-	122,624	108,908	145,000	147,175	149,383	151,623	153,898	156,206
Capital Outlay - infrastructure	4,522,459	4,311,398	4,604,722	13,222,884	15,324,809	15,620,576	15,920,573	16,224,798	16,533,244
Distributions to municipalities	-	3,400,942	3,495,071	3,551,100	4,147,643	4,230,596	4,315,208	4,401,512	4,489,542
Contributions to agencies - Coast RTA	-	2,490,385	2,577,987	2,625,421	-	-	-	-	-
Other-vehicle cost recovery	-	626,373	659,545	657,400	663,974	670,614	677,320	684,093	690,934
Indirect cost allocation	-	689,876	848,397	677,419	850,000	850,000	850,000	850,000	850,000
Carryover - infrastructure	-	-	-	-	-	-	-	-	-
Total Expenditures	4,522,459	12,566,168	13,198,850	22,039,000	22,350,000	22,797,000	23,252,940	23,717,999	24,192,359
<i>% Increase/ (Decrease)</i>	<i>-67.77%</i>	<i>177.86%</i>	<i>5.03%</i>	<i>66.98%</i>	<i>1.41%</i>	<i>2.00%</i>	<i>2.00%</i>	<i>2.00%</i>	<i>2.00%</i>
Excess of revenues over (under) expenditures	15,548,964	8,750,501	10,555,027	11,000	-	-	-	-	-
Other Financing Sources (Uses)									
Transfers in	-	2,042,910	262,249	-	-	-	-	-	-
Transfers out	-	-	(15,500)	(11,000)	-	-	-	-	-
Total other financing sources (uses)	-	2,042,910	246,749	(11,000)	-	-	-	-	-
Net change in fund balance	15,548,964	10,793,411	10,801,776	-	-	-	-	-	-
Fund Balance Beginning of the Year	35,070,000	50,618,964	61,412,375	72,214,151	72,214,151	72,214,151	72,214,151	72,214,151	72,214,151
Fund Balance End of the Year	\$ 50,618,964	\$ 61,412,375	\$ 72,214,151	\$ 72,214,151	\$ 72,214,151	\$ 72,214,151	\$ 72,214,151	\$ 72,214,151	\$ 72,214,151

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 2% per year.

Use of Funds:

Personnel costs are assumed to increase due to a 5% raise for employees.

Contractual services, Supplies & materials and Business & transportation are projected to increase 1.5% per year.

Transfers to Municipalities are projected to increase at the same rate as road maintenance fee revenue.

Contributions to Agencies-Coast RTA is projected to increase at the same rate as road maintenance fee revenue. \$6.58 per auto or approximately 13.16% of total fee revenue.

Other-vehicle cost recovery 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 24, 2025

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	Budget	Administrator's	PROJECTED			
	FY 2022	FY 2023	FY 2024	FY 2025	Recommended Budget FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	215,001
Intergovernmental	-	-	-	-	-	-	-	-	-
Interest	21,642	225,670	496,442	275,000	206,250	210,375	214,583	218,874	223,252
Local Cost Share (Surfside, Georgetown)	-	-	-	-	-	-	-	-	-
Total Revenues	236,642	440,670	1,437,442	490,000	421,250	425,375	429,583	433,874	438,253
<i>% Increase/ (Decrease)</i>	<i>1279.69%</i>	<i>86.22%</i>	<i>507.43%</i>	<i>11.19%</i>	<i>-14.03%</i>	<i>0.98%</i>	<i>0.99%</i>	<i>1.00%</i>	<i>1.01%</i>
Expenditures									
Contractual services									
Contractual Services - Monitoring	77,672	112,674	310,409	131,730	135,682	139,752	143,945	148,263	152,711
Contractual Services - Berm Height Study	-	-	-	-	-	-	-	-	-
Business & transportation	500	550	550	550	550	550	550	550	550
Emergency repairs	-	-	-	200,000	200,000	200,000	200,000	200,000	200,000
Capital outlay	-	-	-	-	-	-	-	-	-
Renourishment	-	-	-	-	-	-	-	-	-
Reach 3 - MB Shoreline Protection Project	-	-	-	-	-	-	-	-	-
Arcadian Shores	-	-	-	4,250,000	350,000	-	-	-	-
Other	-	-	-	-	1,225,018	935,073	935,088	935,061	934,992
Total Expenditures	78,172	113,224	310,959	4,582,280	1,911,250	1,275,375	1,279,582	1,283,874	1,288,253
<i>% Increase/ (Decrease)</i>	<i>-60.65%</i>	<i>-43.01%</i>	<i>56.53%</i>	<i>-48.27%</i>	<i>-58.29%</i>	<i>-33.27%</i>	<i>0.33%</i>	<i>0.34%</i>	<i>0.34%</i>
Excess of revenues over (under) expenditures	158,469	327,446	1,126,483	(4,092,280)	(1,490,000)	(850,000)	(850,000)	(850,000)	(850,000)
Other Financing Sources (Uses)									
Transfers In - Local ATAX)	785,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Transfer T&P	-	1,332,734	-	950,000	640,000	-	-	-	-
Transfer out	-	-	-	-	-	-	-	-	-
Total other financing sources (uses)	785,000	2,182,734	850,000	1,800,000	1,490,000	850,000	850,000	850,000	850,000
Net change in fund balance	943,469	2,510,180	1,976,483	(2,292,280)	-	-	-	-	-
Fund Balance Beginning of the Year	4,331,304	5,274,773	7,784,953	9,761,436	7,469,156	7,469,156	7,469,156	7,469,156	7,469,156
Fund Balance End of the Year	\$5,274,773	\$7,784,953	\$9,761,436	\$7,469,156	\$7,469,156	\$7,469,156	\$7,469,156	\$7,469,156	\$7,469,156

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 2% 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.
Arcadian Shores Renourishment budgeted for in FY2025.

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 24, 2025

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 2022	Actual FY 2023	Actual FY 2024	Budget FY 2025	Administrator's Recommended Budget FY 2026	PROJECTED				
						FY 2027	FY 2028	FY 2029	FY 2030	
Revenues										
Intergovernmental - Surcharge	\$ 1,012,224	\$ 890,509	\$ 1,010,685	\$ 1,000,000	\$ 1,000,000	\$ 1,020,000	\$ 1,040,400	\$ 1,061,208	\$ 1,082,432	
Intergovernmental - Reimb Capital			-		-	-	-	-	-	
Intergovernmental - Reimb Operating	634,924	1,500,293	685,628	2,670,800	1,670,800	1,704,216	1,738,300	1,773,066	1,808,528	
Fees	561,948	560,329	547,906	650,000	650,000	650,000	650,000	650,000	650,000	
Interest	11,783	70,873	136,255	100,288	75,000	76,500	78,030	79,591	81,182	
Other	-	-	514	-	-	-	-	-	-	
Total Revenues	2,220,880	3,022,005	2,380,987	4,421,088	3,395,800	3,450,716	3,506,730	3,563,865	3,622,142	
<i>% Increase</i>	-8.71%	36.07%	-21.21%	85.68%	-23.19%	1.62%	1.62%	1.63%	1.64%	
Expenditures										
Public safety:										
Personnel costs	1,027,335	1,096,684	1,133,103	1,086,988	1,141,337	1,198,404	1,258,324	1,321,240	1,387,302	
Contractual services	738,289	988,654	1,460,170	1,722,097	1,756,539	1,791,670	1,827,503	1,864,053	1,901,334	
Supplies & materials	32,740	54,099	46,066	87,844	89,162	90,499	91,856	68,234	69,258	
Business & transportation	68,471	57,166	90,880	144,970	147,145	108,526	67,430	48,721	49,452	
Other	31,200	4,675	6,375	6,375	11,617	11,617	11,617	11,617	11,617	
Disaster expenditures	-	-	-	-	-	-	-	-	-	
Total Expenditures	1,898,035	2,201,278	2,736,594	3,048,274	3,145,800	3,200,716	3,256,730	3,313,865	3,418,963	
<i>% Increase</i>	21.82%	15.98%	24.32%	11.39%	3.20%	1.75%	1.75%	1.75%	3.17%	
Excess of revenues over expenditures	322,844	820,726	(355,608)	1,372,814	250,000	250,000	250,000	250,000	203,179	
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)	
Transfers out - EOC 911 Office & Fiber Loop	(1,533,800)									
System Replacement	-	-	-	(1,800,000)						
Total other financing sources (uses)	(1,783,800)	(250,000)	(250,000)	(2,050,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	
Net change in fund balance	(1,460,956)	570,726	(605,608)	(677,186)	(0)	0	0	(0)	(46,821)	
Fund Balance Beginning of the Year	4,072,173	2,611,217	3,181,943	2,576,336	1,899,149	1,899,149	1,899,149	1,899,149	1,899,149	
Fund Balance End of the Year	\$ 2,611,217	\$ 3,181,943	\$ 2,576,336	\$ 1,899,149	\$ 1,899,149	\$ 1,899,149	\$ 1,899,149	\$ 1,899,149	\$ 1,852,328	

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 2% increase each year.

Uses of Funds

Personnel costs are assumed to increase due to a 5% increase for employees.

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.

WASTE MANAGEMENT RECYCLING (414)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2025

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	Budget	Administrator's	PROJECTED			
	FY 2022	FY 2023	FY 2024	FY 2025	Recommended Budget FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<i>Mils Levied</i>	8.7	8.7	8.7	8.1	8.1	8.1	8.1	8.1	8.1
Revenues				<i>Reassessment</i>					
Real property taxes-Current	\$11,640,806	\$ 12,910,331	\$ 14,343,798	\$ 15,560,693	\$ 16,066,416	\$ 16,588,574	\$ 17,127,703	\$ 17,684,353	\$ 18,259,094
Real property taxes-Prior	150,674	134,171	244,033	150,000	150,000	150,000	150,000	150,000	150,000
Personal property taxes-Current	834,461	888,051	931,819	955,451	965,006	974,656	984,402	994,246	1,004,189
Personal property taxes-Prior	13,588	42,152	30,239	-	-	-	-	-	-
Vehicle taxes - Fall	777,847	948,710	1,067,209	1,031,768	1,052,403	1,073,451	1,094,920	1,116,819	1,139,155
Vehicle taxes - Spring	555,543	830,917	897,616	795,892	811,810	828,046	844,607	861,499	878,729
Fee in lieu of taxes	54,706	84,935	111,175	41,540	42,890	44,284	45,723	47,209	48,744
Intergovernmental	208,716	136,211	-	-	-	-	-	-	-
Licenses & permits	1,220,000	1,342,500	1,342,500	1,342,500	-	-	-	-	-
Interest on investments	38,219	405,274	777,762	488,035	488,035	488,035	488,035	488,035	488,035
Other revenue	-	92,125	-	-	-	-	-	-	-
Total Revenue	15,494,560	17,815,376	19,746,151	20,365,879	19,576,559	20,147,046	20,735,390	21,342,161	21,967,946
<i>% Increase/ (Decrease)</i>	54.69%	14.98%	10.84%	14.32%	-3.88%	2.91%	2.92%	2.93%	2.93%
Expenditures									
Personnel			70,315	350,112	367,618	385,998	405,298	425,563	446,841
Contractual Services									
Recycle Center Operations	3,643,769	3,802,422	4,050,756	5,676,713	5,847,014	6,022,425	6,203,098	6,389,190	6,580,866
New Center FY2024						230,445	237,358	244,479	251,814
Expanded Center FY2025								237,358	244,479
New Center FY2026									244,479
Hauling	4,952,867	5,207,056	5,376,185	6,416,102	7,057,712	7,410,598	7,781,128	8,170,184	8,578,693
Tipping Fees	2,222,798	2,187,063	2,596,983	2,925,000	3,100,500	3,286,530	3,483,722	3,692,745	3,914,310
CARES/ARPA Reimbursement	(357,000)								
E-Waste Fees	179,294	154,757	-	-	-	-	-	-	-
Other	7,376	125,508	117,360	3,046,951	2,272,270	2,396,203	1,526,568	404,408	416,540
Capital Outlay	281,165	-	-	-	-	-	-	-	-
Indirect cost allocation	20,121	19,604	37,147	45,000	45,000	45,000	45,000	45,000	45,000
Total Expenditures	10,950,391	11,496,409	12,248,746	18,459,878	18,690,114	19,777,199	19,682,172	19,608,928	20,723,023
<i>% Increase/ (Decrease)</i>	15.50%	4.99%	6.54%	60.57%	1.25%	5.82%	-0.48%	-0.37%	5.68%
Excess of revenues over (under) exp	4,544,169	6,318,967	7,497,405	1,906,000	886,445	369,847	1,053,219	1,733,233	1,244,923
Other Financing Sources (Uses)									
Transfers out	(620,000)	(4,573,000)	(5,213,000)	(1,906,000)	(1,940,000)	(990,000)	(940,000)	(1,040,000)	(1,040,000)
Total other financing sources	(620,000)	(4,573,000)	(5,213,000)	(1,906,000)	(1,940,000)	(990,000)	(940,000)	(1,040,000)	(1,040,000)
Net change in fund balance	3,924,169	1,745,967	2,284,405	(0)	(1,053,555)	(620,153)	113,219	693,233	204,923
Fund Balance Beginning of the Year	\$5,665,814	\$9,589,983	\$11,335,950	\$11,335,950	\$11,335,950	\$10,282,395	\$9,662,242	\$9,775,461	\$10,468,693
Fund Balance End of the Year	\$9,589,983	\$11,335,950	\$13,620,355	\$11,335,950	\$10,282,395	\$9,662,242	\$9,775,461	\$10,468,693	\$10,673,616
Reserve %	28%	28%	28%	28%	28%	28%	28%	28%	28%
Reserve	3,218,995	3,429,649	5,168,766	5,233,232	5,537,616	5,511,008	5,490,500	5,802,446	5,802,446
Debris Reserve	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Fund Balance above (below) financial policy stabilization	6,370,989	7,906,301	8,451,589	6,102,718	2,244,780	1,651,234	1,784,961	2,166,247	2,371,170

ASSUMPTIONS RELATING TO THE WASTE MANAGEMENT RECYCLING FUND PROJECTION

Funding Sources:

Real property and fee in lieu of tax revenues are assumed to increase 3.25%.
Personal and vehicle property taxes are assumed to increase at a 1.00% per year.
Sample Impact of Millage Increase

Use of Funds:

Contractual services are projected to increase 3% per year from FY2025 budget

ECONOMIC DEVELOPMENT FUND (Fund 470)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2025

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	Actual	Actual	Budget	Administrator's	PROJECTED			
	FY 2022	FY 2023	FY 2024	FY 2025	Recommended Budget FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Revenues									
FILOT	\$ 1,017,503	\$ 1,280,190	\$ 1,319,651	\$ 1,219,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Rent	61,100	61,100	65,141	69,182	69,182	69,182	69,182	69,182	69,182
Intergovernmental	-	-	-	-	-	-	-	-	-
Interest	39,471	185,674	310,232	180,000	180,000	183,600	187,272	191,017	194,838
Total Revenues	1,118,075	1,526,965	1,695,024	1,468,182	1,749,182	1,752,783	1,756,455	1,760,200	1,764,022
<i>% Increase</i>	<i>61.85%</i>	<i>121.04%</i>	<i>64.30%</i>	<i>-3.85%</i>	<i>3.20%</i>	<i>0.21%</i>	<i>0.21%</i>	<i>0.21%</i>	<i>0.22%</i>
Expenditures									
Personnel Costs	434,378	512,296	502,887	576,109	604,914	635,160	666,918	700,264	735,277
Contractual services	5,067	5,319	5,425	5,505	5,505	5,588	5,672	5,757	5,843
Cost allocation	67,901	70,490	78,180	75,000	78,750	82,688	82,688	82,688	82,688
MBREDC									
Operating Fund	265,622	188,000	197,070	223,891	195,086	164,840	133,082	99,736	64,723
Product Development Fund	265,701	-	-	300,000	300,000	300,000	300,000	300,000	300,000
Closing Fund	15,000	90,000	15,000	100,000	100,000	100,000	100,000	100,000	100,000
Carryover	-	-	-	3,560,431	-	-	-	-	-
Other									
Total Expenditures	1,053,669	866,104	798,562	4,840,936	1,284,255	1,288,276	1,288,360	1,288,445	1,288,531
<i>% Increase</i>	<i>26.74%</i>	<i>4.18%</i>	<i>-8.87%</i>	<i>458.93%</i>	<i>60.82%</i>	<i>0.31%</i>	<i>0.01%</i>	<i>0.01%</i>	<i>0.01%</i>
Excess of revenues over (under) expenditures	64,406	660,860	896,461	(3,372,754)	464,927	464,508	468,096	471,756	475,491.29
Other Financing Sources (Uses)									
Transfers in from Cool Spring	270,000	276,067	276,067	276,067	129,942	-	-	-	-
Proceeds from Sales of Assets	-	-	-	-	-	-	-	-	-
Transfers out to Capital Projects Fund	(200,000)	-	(1,500,000)	-	(2,000,000)	-	(1,000,000)	-	(750,000)
Total other financing sources (uses)	70,000	276,067	(1,223,933)	276,067	(1,870,058)	0	(1,000,000)	0	(750,000)
Net change in fund balance	134,406	936,927	(327,472)	(3,096,687)	(1,405,131)	464,508	(531,905)	471,756	(274,509)
Fund Balance Beginning of the Year	4,658,708	4,793,114	5,730,041	5,402,569	2,305,882	900,751	1,365,258	833,354	1,305,110
Fund Balance End of the Year	\$4,793,114	\$5,730,041	\$5,402,569	\$2,305,882	\$900,751	\$1,365,258	\$833,354	\$1,305,110	\$1,030,601

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, Tidelands Rehabilitation Hospital, Palmetto Coast Industrial Park and FedEx Ground Package. Revenue is expected to continue through FY 2028 based upon the terms of the agreements.

Rent is from Metglass, 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. 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 due to a 5% increase for employees.

Contractual services assume an increase 1.5% per year. Cost allocation is assumed to remain flat.

MBREDC contract is effective through FY2027. 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.

RECREATION FUND (Fund 413)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2025

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 2022	Actual FY 2023	Actual FY 2024	Budget FY 2025	Administrator's Recommended Budget FY 2026	PROJECTED			
							FY 2027	FY 2028	FY 2029	FY 2030
<i>Revenues</i>	<i>Mils Levied</i>	1.6	1.6	2.1	1.9	1.9	1.9	1.9	1.9	1.9
Real property taxes	\$	3,840,446	\$ 4,167,737	\$ 6,018,931	\$ 6,349,350	\$ 6,539,831	\$ 6,736,025	\$ 6,938,106	\$ 7,146,249	\$ 7,360,637
Personal property taxes		251,693	271,652	366,830	371,155	374,867	378,615	382,401	386,225	390,088
Vehicle taxes		398,370	435,040	549,644	588,474	594,359	600,302	606,305	612,368	618,492
Fee in lieu of taxes		26,774	30,416	43,507	26,585	27,449	28,341	29,262	30,213	31,195
Intergovernmental		115,522	2,615	30,513	-	-	-	-	-	-
Hospitality fee		200,000	220,000	220,000	220,000	226,600	233,398	240,400	247,612	255,040
Licenses & permits		1,960,000	2,156,000	2,156,000	2,220,680	2,287,300	2,355,919	2,426,597	2,499,395	2,574,377
Other		-	-	141,643	-	-	-	-	-	-
Interest on investments		15,696	185,439	426,453	246,428	246,428	251,356	256,384	261,511	266,741
Program revenues		891,277	974,671	949,321	920,000	1,538,400	1,569,168	1,600,551	1,632,562	1,665,214
Total Revenue		7,699,779	8,443,571	10,902,844	10,942,672	11,835,233	12,153,126	12,480,007	12,816,137	13,161,784
	<i>% Increase/ (Decrease)</i>	3.05%	4.48%	29.13%	0.37%	8.16%	2.69%	2.69%	2.69%	2.70%
<i>Expenditures</i>										
Personnel costs		2,362,758	2,791,120	3,266,719	5,311,045	5,576,597	5,855,427	6,148,198	6,455,608	6,778,389
Contractual services		716,288	682,286	750,232	1,072,658	1,126,291	1,182,605	1,241,736	1,303,823	1,369,014
Supplies & materials		399,850	436,379	428,841	604,350	613,415	622,616	631,956	641,435	651,057
Business & transportation		179,579	201,450	203,611	263,013	266,958	270,963	275,027	279,152	283,340
Capital outlay		-	18,375	-	5,700	-	-	-	-	-
Indirect cost allocation		497,060	531,237	705,929	600,000	718,000	739,540	761,726	784,578	808,115
Other		468,728	575,952	674,712	695,181	636,646	485,846	409,553	323,812	227,986
Disaster expenditures		1,588	2,971	-	0	0	0	0	0	0
Transfers to municipalities		243,000	271,250	358,600	371,251	371,251	371,251	371,251	371,251	371,251
Program costs		180,479	171,667	164,841	237,950	491,519	543,892	552,050	560,331	568,736
Athletics		123,101	149,069	151,059	202,124	455,156	501,585	509,109	516,746	524,497
Total Expenditures		5,172,430	5,831,756	6,704,544	9,363,272	10,255,833	10,573,726	10,900,607	11,236,737	11,582,384
	<i>% Increase/ (Decrease)</i>	9.08%	18.88%	-8.55%	39.66%	9.53%	3.10%	3.09%	3.08%	3.08%
Excess of revenues over (under) expenditure		2,527,349	2,611,815	4,198,300	1,579,400	1,579,400	1,579,400	1,579,400	1,579,400	1,579,400
Other Financing Sources (Uses)										
Sales of assets		-	-	-	-	-	-	-	-	-
Transfers in		10,750	1,500	5,700	-	-	-	-	-	-
Transfers out - Capital		(3,807,407)	(1,252,205)	(1,230,085)	(4,079,400)	(1,579,400)	(1,579,400)	(1,579,400)	(1,579,400)	(1,579,400)
Total other financing sources		(3,796,657)	(1,250,705)	(1,224,385)	(4,079,400)	(1,579,400)	(1,579,400)	(1,579,400)	(1,579,400)	(1,579,400)
Net change in fund balance		(1,269,308)	1,361,110	2,973,915	(2,500,000)	(0)	(0)	0	0	0
Fund Balance Beginning of the Year		\$5,994,942	\$4,725,634	\$6,086,743	\$9,060,658	\$6,560,658	\$6,560,657	\$6,560,657	\$6,560,657	\$6,560,658
Fund Balance End of the Year		\$4,725,634	\$6,086,743	\$9,060,658	\$6,560,658	\$6,560,657	\$6,560,657	\$6,560,658	\$6,560,658	\$6,560,658
Reserve %		28%	28%	28%	28%	28%	28%	28%	28%	28%
Reserve		2,262,882	3,763,948	3,763,948	3,313,865	3,402,875	3,402,875	3,494,402	3,588,518	3,685,299
Fund Balance above (below) financial policy		2,462,751	2,322,795	5,296,710	3,246,792	3,157,782	3,157,782	3,066,256	2,972,139	2,875,359

ASSUMPTIONS RELATING TO THE RECREATION FUND PROJECTION***Funding Sources:***

Real property and fee in lieu of tax revenues are assumed to increase 3% 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% per year.
Program revenues are assumed to increase 2% per year.
Interest on investments would increase 2% per year.

Use of Funds:

Personal Services are assumed to increase due to a 5% increase for employees.
Contractual services and supplies and materials are projected to increase annually as new lighting and park facilities are constructed.
Transfers to Municipalities are projected to remain flat.
Capital Outlay/Equipment needs Indirect cost allocation, other, Program cost, and Athletics are projected to increase 1.5% per year.

STORMWATER FUND (Fund 420)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2025

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 2022	Actual FY 2023	Actual FY 2024	Budget FY 2025	Administrator's Recommended Budget FY 2026	PROJECTED			
						FY2027	FY2028	FY2029	FY2030
<i>Fee per ERU</i>	89.40	89.40	89.40	89.40	89.40	89.40	89.40	89.40	89.40
Revenues									
Fees	\$ 15,253,220	\$ 16,269,685	\$ 16,728,002	\$ 16,725,000	\$ 17,226,750	\$ 17,743,553	\$ 18,275,859	\$ 18,824,135	\$ 19,388,859
Interest	31,994	346,903	670,887	325,000	325,000	331,500	338,130	344,893	351,790
Intergovernmental	48,801	-	49,551	-	-	-	-	-	-
Other	990	8,949	74,664	-	-	-	-	-	-
Total Revenues	15,335,005	16,625,537	17,523,105	17,050,000	17,551,750	18,075,053	18,613,989	19,169,027	19,740,649
<i>% Increase/ (Decrease)</i>	42.27%	2.04%	7.55%	11.64%	2.94%	2.98%	2.98%	2.98%	2.98%
Expenditures									
Personnel costs	3,703,252	4,742,270	5,221,055	7,354,481	7,722,205	8,108,315	8,513,731	8,939,417	9,386,388
Contractual services	1,294,063	1,265,026	1,362,922	1,841,271	1,872,920	1,901,013	1,929,529	1,958,472	1,987,849
Supplies & materials	1,097,745	1,462,571	894,117	1,422,381	1,450,666	1,472,426	1,494,513	1,516,930	1,539,684
Business & transportation	557,111	688,575	699,892	865,472	913,454	927,156	941,063	955,179	969,507
Construction contracts	640,973	322,374	587,530	2,150,000	2,770,005	1,909,151	1,899,804	1,890,245	1,880,470
Capital outlay	-	-	73,112	-	-	-	-	-	-
Indirect cost allocation	377,051	520,390	536,701	550,000	600,000	618,000	636,540	655,636	675,305
Other-vehicle cost recovery	1,423,755	1,850,521	2,193,712	2,256,684	2,322,000	2,596,061	2,772,522	3,367,574	3,419,661
Disaster expenditures	-	732	-	-	-	-	-	-	-
Project Carryforward	-	-	-	-	-	-	-	-	-
Total Expenditures	9,093,949	10,852,460	11,569,041	16,440,288	17,651,250	17,532,122	18,187,701	19,283,453	19,858,864
<i>% Increase</i>	-41.60%	-18.59%	6.60%	42.11%	7.37%	-0.67%	3.74%	6.02%	2.98%
Excess of revenues over (under) expenditures	6,241,056	5,773,077	5,954,063	609,712	(99,500)	542,930	426,288	(114,426)	(118,214)
Other Financing Sources (Uses)									
Transfers In	-	125,579	173,490	175,000	178,500	182,070	185,711	189,426	193,214
Transfers out	(5,096,134)	(4,338,665)	(2,685,190)	(934,712)	(79,000)	(725,000)	(612,000)	(75,000)	(75,000)
Net change in fund balance	1,144,922	1,559,990	3,442,363	(150,000)	0	0	(0)	(0)	(0)
Fund Balance Beginning of the Year	6,584,052	7,728,973	9,288,964	12,731,327	12,581,327	12,581,327	12,581,327	12,581,327	12,581,327
Fund Balance End of the Year	\$ 7,728,973	\$ 9,288,964	\$ 12,731,327	\$ 12,581,327	\$ 12,581,327	\$ 12,581,327	\$ 12,581,327	\$ 12,581,327	\$ 12,581,327
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	3,332,752	4,412,812	4,412,812	4,412,812	4,383,031	4,546,925	4,546,925	4,820,863	4,964,716
Fund Balance above (below) stabilization reserve	4,396,221	4,876,151	8,318,515	8,168,515	8,198,297	8,034,402	8,034,402	7,760,463	7,616,611

ASSUMPTIONS AND NOTES REGARDING THE STORMWATER FUND PROJECTION***Funding Sources:***

Assumed 3% rate of increase in fees. Interest earnings will increase 2% per year.

Use of Funds:

Personnel Costs are assumed to increase due to a 5% increase for employees.

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)

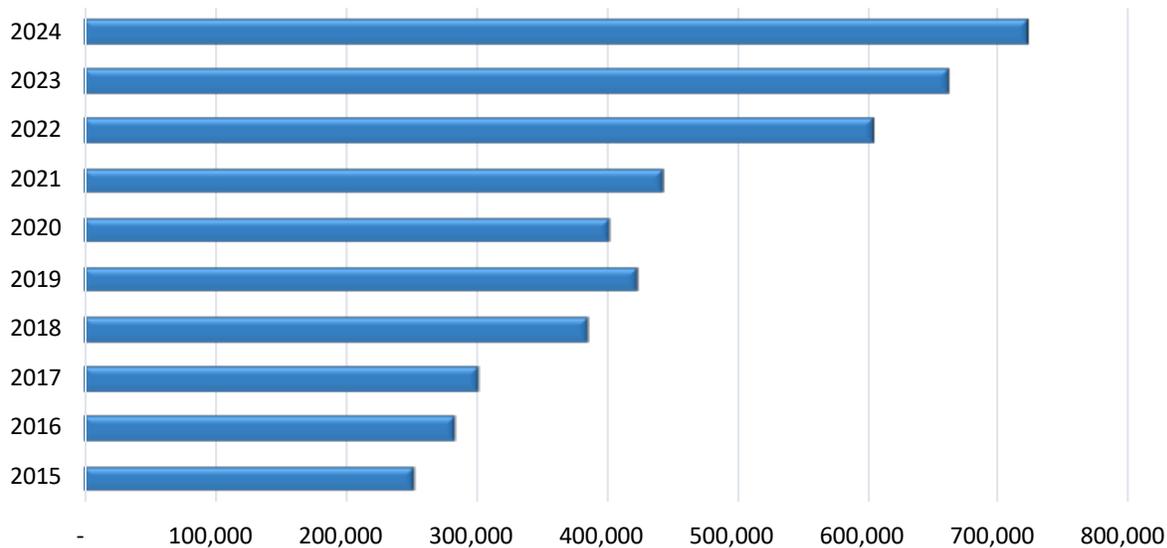
	Primary Government Revenues (by Source)									
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY2021 as restated	FY2022	FY2023	FY2024
Revenues										
Property Taxes	\$ 123,181	\$ 139,588	\$ 144,912	\$ 149,853	\$ 155,394	\$ 169,643	\$ 179,967	\$ 203,756	\$ 222,013	\$ 255,555
Licenses and permits	8,805	10,217	11,106	11,694	11,882	15,258	18,868	21,711	22,181	23,166
Intergovernmental	22,216	22,572	28,265	28,149	37,736	39,292	51,251	90,552	61,861	66,148
Sales Tax Major Capital Projects ⁽¹⁾	1,139	304	403	75,819	79,839	80,075	92,201	117,173	136,489	126,842
Fees and fines	35,992	44,562	45,353	45,553	48,442	49,760	52,193	62,546	66,992	68,419
Impact Fees								6,384	9,036	9,017
Hospitality & Local Accommodations fees ⁽²⁾	45,280	47,348	49,986	51,165	52,012	19,417	22,755	69,943	73,464	75,552
Documentary Stamps	3,823	4,135	4,523	4,974	5,338	5,359	7,979	10,739	9,742	9,360
Interest on investments	1,310	1,933	2,497	4,926	10,750	8,365	1,715	2,805	39,836	65,689
Accommodation tax	3,890	4,026	4,119	4,252	4,416	3,805	4,397	6,769	6,970	6,935
Cost allocation	3,302	3,570	3,801	3,429	4,437	4,143	3,697	3,515	4,100	5,204
Lease (GASB 87)								345	1,077	1,089
Other	4,529	6,207	6,989	7,269	13,486	8,128	8,155	8,937	8,585	9,402
Total revenues	\$ 253,466	\$ 284,462	\$ 301,954	\$ 387,083	\$ 423,732	\$ 403,245	\$ 443,178	\$ 605,175	\$ 662,346	\$ 722,378

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

(1) Major Capital Projects Sales Tax added 2008.

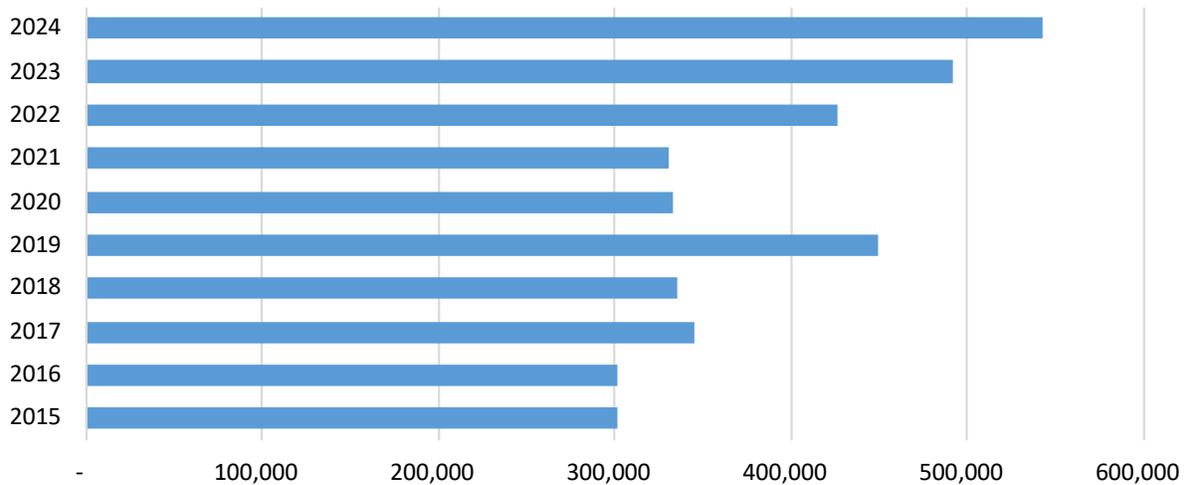
(2) Prior to fiscal year ended June 30, 2011, Hospitality and Local Accommodations fees were classified as Intergovernmental.

TOTAL PRIMARY GOVERNMENT REVENUES
LAST TEN FISCAL YEARS



	Primary Government Expenditures (by Function)									
	FY 2015	FY 2016	FY 2017	FY2018	FY2019	FY2020	FY2021 as restated	FY2022	FY2023	FY2024
Expenditures										
General government	\$ 28,222	\$ 30,807	\$ 32,796	\$ 33,353	\$ 36,435	\$ 38,428	\$ 38,628	\$ 48,632	\$ 49,566	\$ 52,472
Public safety	104,798	110,286	114,552	119,628	132,082	139,488	154,641	156,318	183,555	199,963
Infrastructure and regulation	29,994	33,125	40,507	38,405	52,601	52,598	46,579	45,986	56,484	57,163
Health and social services	2,510	2,296	2,332	2,371	2,478	2,597	2,623	2,710	2,955	3,053
Culture and recreation	11,748	12,698	18,155	12,925	21,444	13,281	13,201	55,503	59,198	62,025
Economic development	3,502	2,339	3,934	4,199	4,168	3,333	5,211	20,675	19,792	5,045
Capital outlay	31,983	20,541	36,658	53,299	34,801	55,850	39,659	57,576	66,012	78,848
Horry-Georgetown Tech	3,423	3,200	3,400	4,059	3,700	3,700	3,700	4,000	4,500	5,400
Higher Education	1,204	1,249	1,133	1,447	1,431	1,532	1,583	1,966	2,106	1,419
Improvements to state roadways	33,078	32,980	36,039	27,208	45,612	7,538	7,827	14,338	25,494	51,768
Debt service:										
Principal	28,528	30,983	33,582	20,843	24,202	12,985	15,317	16,503	17,525	18,206
Interest and fees	23,180	21,058	22,182	18,332	10,497	1,206	1,749	2,090	5,057	6,871
Payment to defease IGA loan #2	-	-	-	-	80,142	-	-	-	-	-
Other charges	-	-	-	-	-	-	-	-	-	-
Total expenditures	\$ 302,170	\$ 301,562	\$ 345,270	\$ 336,069	\$ 449,593	\$ 332,536	\$ 330,718	\$426,297	\$ 492,244	\$ 542,233
Excess of revenues over (under) expenditures	(48,703)	(17,099)	(43,315)	51,014	(25,860)	70,709	112,460	178,878	170,102	180,145

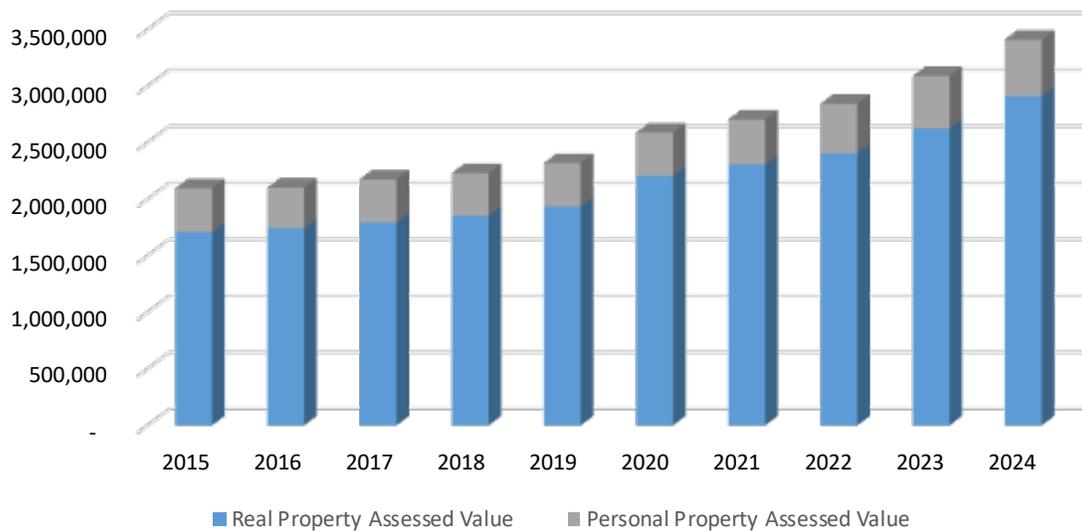
**TOTAL PRIMARY GOVERNMENT EXPENDITURES
LAST TEN FISCAL YEARS**



HORRY COUNTY, SOUTH CAROLINA
 Assessed Valuations of Real and Personal Property
 Last Ten Fiscal Years (expressed in thousands)

Fiscal Year	Real Property Assessed Value	Personal Property Assessed Value	Total Assessed Value
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
2024	2,911,750	499,662	3,411,412

REAL AND PERSONAL PROPERTY
 Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin

June 30, 2024 (expressed in thousands)

Assessed Value	\$ 3,411,412
Plus: Assessed value: Merchant’s inventory	10,572
Plus: Assessed value: Manufacturer’s property value exemption	<u>2,862</u>
Total assessed value	\$ 3,424,846
Debt limit (8% of total assessed value)	273,988
Debt application to limit:	
General obligation bonds ^{(1a)(2b)}	\$ <u>83,789</u>
Legal Debt Margin	<u>\$ 190,199</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.

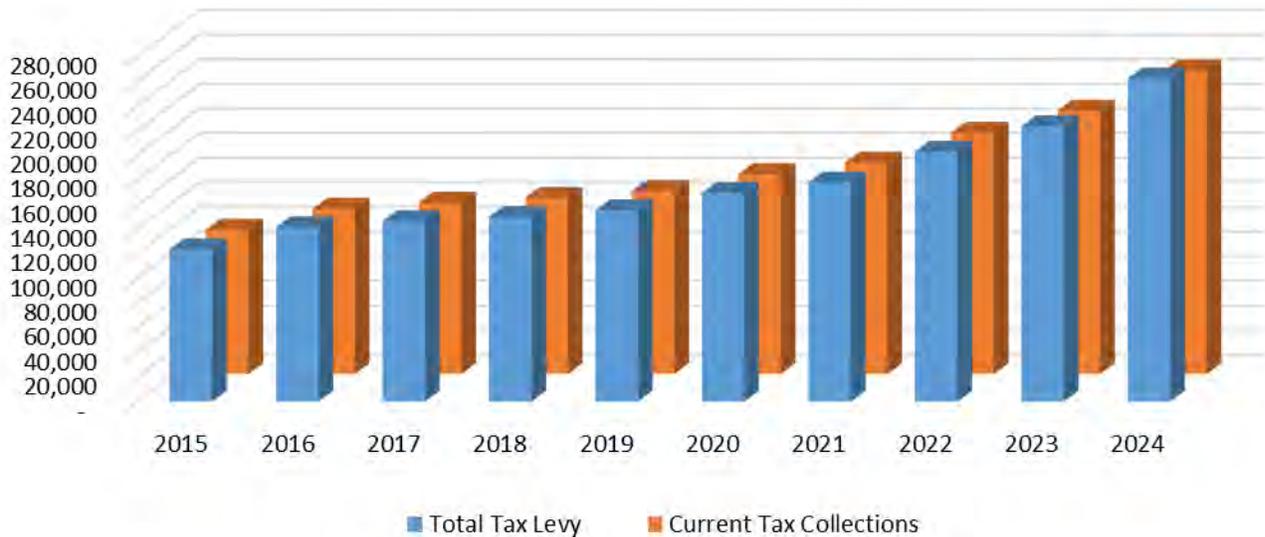
HORRY COUNTY, SOUTH CAROLINA

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
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%	2,236	216,091
2024	262,121	246,336	93.98%		

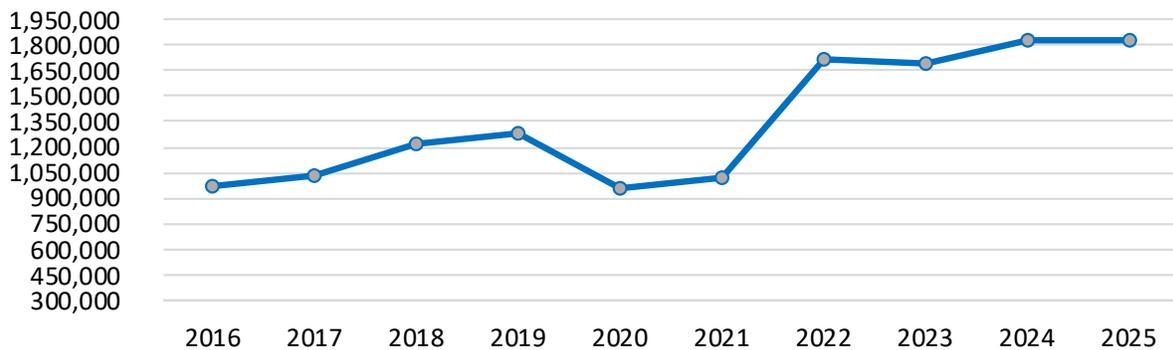
PROPERTY TAX LEVIES AND COLLECTIONS



HORRY COUNTY, SOUTH CAROLINA
 Myrtle Beach International Enplanements
 Last Ten Years

Year	Enplanements	% Change
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	8.22%
2025	1,831,652	0.45%

MYRTLE BEACH INTERNATIONAL ENPLANEMENTS



SAMPLE OF TAX ASSESSMENTS FOR HORRY COUNTY HOMES

Value of Home (4% Assessment)	Tax Assessment for all Areas 52.1 Mills	Tax Assessment for Unincorporated Area Special Districts- 81.9
\$50,000.00	\$104.00	\$163.80
\$75,000.00	\$156.00	\$245.70
\$100,000.00	\$208.00	\$327.60
\$150,000.00	\$312.00	\$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**

Fiscal Year	Amount	Percent of Change
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
2024	16,496,773,401	1.5

HORRY COUNTY, SOUTH CAROLINA

Ten Largest Principal Taxpayers
 For Fiscal Year Ended June 30, 2025

Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value ⁽¹⁾
1) Burroughs & Chapin Company, Inc (2)	Real Estate Investment Trust	\$ 24,483,120	0.60%
2) Horry Electric Coop Inc	Utility	23,850,021	0.59%
3) Dominion Energy South Carolina	Utility	11,402,810	0.28%
4) DR Horton Inc	Real Estate	11,173,780	0.27%
5) Kingston Resort Owner LLC	Tourism	8,397,454	0.21%
6) Bluegreen Vacations Unlimited Inc	Tourism	6,738,904	0.17%
7) Lawyers Title Insurance Corp.	Insurance	6,492,910	0.16%
8) Spectrum Southeast LLC	Utility	5,788,320	0.14%
9) Grand Strand Regional Medical Center	Healthcare	5,738,690	0.14%
10) Wal-Mart Real Estate Business Trust	Retail	5,422,720	0.13%
TOTAL		<u>\$109,488,729</u>	<u>2.69%</u>

(1) Property that is exempt from the County portion of taxes has been subtracted from Total Assessed Value.

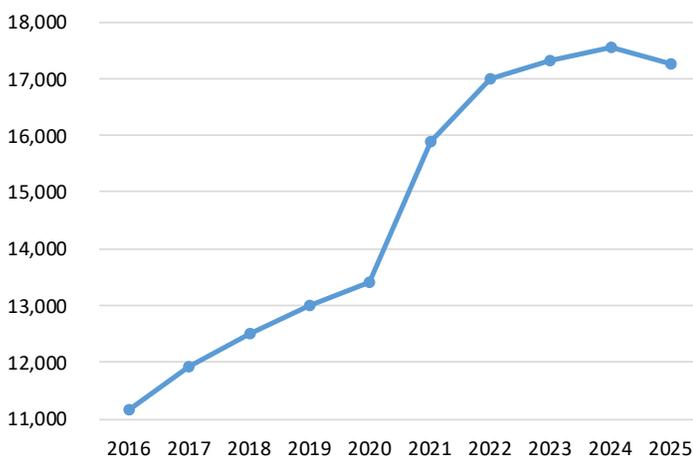
(2) TY 2024 and TY 2015 data for Burroughs & Chapin Inc. & Subsidiaries includes Grande Dunes Development Co.

Source: Horry County Treasurer

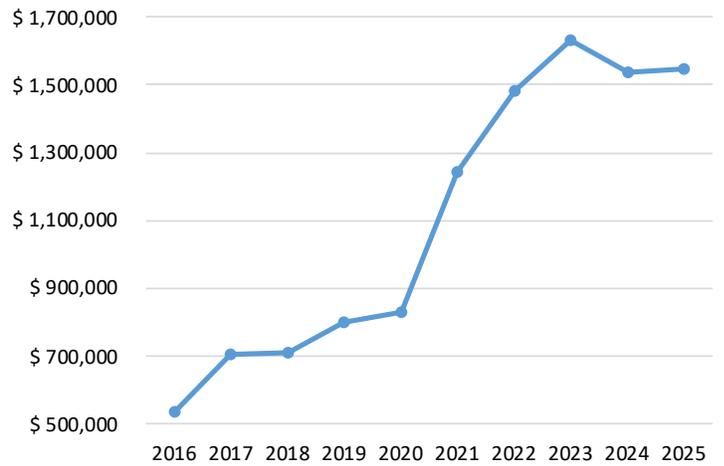
HORRY COUNTY, SOUTH CAROLINA
 Construction Permits and Costs
 Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
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
2024	17,552	1,535,205
2025	17,261	1,547,809

PERMITS



CONSTRUCTION COSTS
(thousands)



OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS

Year	Labor Force	Employment	County % Unemployed	State % Unemployed
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
2024	169,206	161,033	4.8	4.6

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 FY22 - FY26

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
100	100	County Council	15	15	15	15	15
100	101	Administrator	4	4	4	4	4
100	103	Finance	22	22	22	22	22
100	105	Human Resources	18	18	19	19	19
100	106	Procurement	9	9	10	12	12
100	107	Information Technology/GIS	41	43	47	50	53
100	108	Assessor	61	63	66	69	69
100	110	Treasurer and Delinquent Tax	35	35	36	37	37
100	112	Revenue	10	11	11	11	11
100	113	Auditor	28	29	30	32	32
100	114	Register of Deeds	24	24	24	24	24
100	116	Registration/Election Commission	6	6	6	7	7
100	117	Public Information Officer - Director FOIA	2	2	2	2	2
100	117	Public Information Officer - PD	1	1	1	1	1
100	117	Public Information Officer-EMD	1	1	1	1	1
100	117	Public Information Officer-HCFR	1	1	1	1	1
100	117	Public Information Officer-I&R	1	1	1	1	1
100	117	Public Information Officer-General	1	1	1	1	1
100	117	Public Information Officer-Specialist	1	1	1	1	1
100	117	Public Information Officer- RIDE IV	-	-	-	-	1
100	120	Probate Judge	22	22	23	23	23
100	121	Master In Equity	5	5	5	5	5
100	122	County Attorney	4	4	4	4	5
100	123	Medically Indigent Assistant Program	1	1	1	1	1
100	126	Library	67	68	68	68	68
100	127	Museum	9	10	10	10	10
100	128	Comm Development/Grants Admin	10	10	10	9	9
100	129	Delegation	2	2	2	2	2
100	300	Public Safety Division	2	2	2	2	2
403	301	Victim Witness Assistance-Solicitor	6	7	7	7	7
405	301-304;306-308;315	Solicitor	93	94	94	-	-
405	301	Solicitor	-	-	-	47	51
405	302	Drug Court	-	-	-	6	6
490	302	Drug Court - Grants	-	-	-	1	1
492	302	Drug Court-Opioid	-	2	2	3	3
405	303	Drug Enforcement	-	-	-	3	3
403	304	Victim Witness Assistance-Georgetown	1	1	1	1	1
405	304	Solicitor - Georgetown	-	-	-	13	13
405	305	Pretrial Intervention	16	16	16	15	15
490	305	Pretrial Intervention - Grants	-	-	-	1	1
405	306	State Appropriations	-	-	-	32	32
490	306	State Appropriations - Grants	-	-	-	9	9
406	309	Public Defender	26	26	26	28	28
406	310	Georgetown Public Defender	4	4	4	4	4
100	311 thru 313	Clerk of Court (Circuit, DSS, Family)	49	49	51	-	-
100	311	Clerk of Court - Circuit	-	-	-	32	33
100	312	Clerk of Court - DSS	-	-	-	13	13
100	313	Clerk of Court - Family	-	-	-	7	7
100	314	Magistrates (#107, 109, 134, 182, 195, 206, 209, 261, 262)	35	35	35	-	-
100	314 -000	Magistrate - location 000	-	-	-	1	2
100	3141	Magistrate At Large	-	-	-	1	1

HORRY COUNTY, SOUTH CAROLINA
 BUDGETED POSITIONS
 Five Year Comparison FY22 - FY26 (Continued)

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
100	314A	Magistrate Aynor	-	-	-	3	3
100	314C	Magistrate Conway	-	-	-	5	5
100	314J	Magistrate Jail	-	-	-	6	6
100	314L	Magistrate Loris	-	-	-	3	3
100	314M	Magistrate Myrtle Beach	-	-	-	6	6
100	314O	Magistrate Mt Olive	-	-	-	3	3
100	314S	Magistrate Surfside	-	-	-	4	4
100	314X	Magistrate Stevens Crossroads	-	-	-	3	3
100	314-300	Central Jury Court	3	3	3	3	3
100	314-301	Central Summary Court	7	8	8	9	9
610	326	P25 Radio System	2	3	3	3	3
100	327	Sheriff	94	95	98	100	104
100	328	Police	295	303	351	337	352
414	328	Police - Waste Management Recycling	-	-	2	4	4
490	328	Police - Grants	-	-	-	43	43
492	328	Police - Opioid	-	-	4	4	4
100	329	Emergency Management	5	5	5	5	5
100	330	911 Communications	77	77	82	82	87
402	330	E-911 Emergency Telephone	8	8	8	8	8
100	331	Coroner	12	12	12	12	13
100	332	Detention	313	312	312	311	321
403	332	Victim Witness Assistance-Detention	4	4	4	4	4
490	332	Detention - Grants	-	-	-	2	2
492	332	Detention-Opioid	-	3	3	3	3
100	333	Emergency Medical Service	239	235	251	258	268
492	333	EMS-Opioid	-	2	2	5	5
490	334	Behavioral Services	-	-	-	-	2
100	335	Animal Care Center	26	26	32	32	33
490	335	Animal Care Center - Grants	-	-	-	-	-
100	337	Veteran Affairs	7	7	7	7	7
400	338	Fire	299	292	314	326	350
480	340	Beach Patrol	18	18	18	18	18
100	500	Infrastructure & Regulation Division	2	2	3	4	4
100	501	Engineering	17	20	20	25	26
100	502	Public Works Road Maintenance	95	96	96	96	98
100	503	Code Enforcement	64	65	67	75	75
100	504	Planning & Zoning	34	34	35	38	38
413	505	Recreation	123	123	135	118	118
420	506	Stormwater Management	77	77	82	88	92
600	508	Fleet Maintenance	23	27	29	32	32
410	509	Public Works-Construction	12	12	12	12	12
100	511	Maintenance	90	92	97	97	101
100	512	Environmental Services	3	3	3	3	3
480	513	Beach & Street Clean-up	17	17	19	19	19
204	515	RIDE III	2	2	3	13	13
470	601	Economic Development	4	4	4	5	5
700	700-707	Airport	163	175	182	192	209
TOTAL			2,768	2,807	2,965	3,084	3,195
Solid Waste			150	164	171	185	188
TOTAL WITH SOLID WASTE			2,918	2,971	3,136	3,269	3,383

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. ***Arbitrage*** - In the context of government finance, the reinvestment of the proceeds of tax-exempt securities in materially higher-yielding taxable securities.
10. ***ARFF*** - Aircraft Rescue and Firefighting
11. ***Assessed Valuation*** - A valuation set upon real or other property by a government as a basis for levying taxes.
12. ***ATCT*** - Air Traffic Control Tower
13. ***Audit*** - A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities.
14. ***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.
15. ***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.

16. **Basis of Accounting** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
17. **Basis of Budgeting** - Refers to the method used for recognizing revenue and expenditures in the budget process.
18. **Bond** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.
19. **Bond Refinancing** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
20. **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.
21. **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.
22. **Budgeted Fund Balance** - Money appropriated from previous years fund balance.
23. **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.
24. **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.
25. **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).
26. **Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
27. **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.
28. **CFC** - Contract Facility Charges
29. **Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.

30. **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.
31. **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.
32. **Contingency** - Amount of money set aside for emergency situations during year.
33. **Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
34. **Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.
35. **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.
36. **Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.
37. **Deficit** - an excess of expenditures over revenues during a certain period of time.
38. **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.
39. **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.
40. **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.
41. **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.
42. **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.
43. **Emergency Operations Center (EOC)** - The physical location for coordination of information and resources to support incident management.
44. **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.

45. *FAA* - Federal Aviation Administration
46. *FBO* - Fixed Based Operations
47. *Fee in Lieu of Tax (FILOT)* - A Fee in Lieu of Tax (FILOT) is authorized under South Carolina Code Title 12, Chapter 44, Title 4, Chapter 29, or Title 4, Chapter 12. The FILOT is used to encourage investment and provides a reduction of property tax when a business invests a minimum of \$2,500,000 within a 5-6-year investment period (beginning with date property is placed in service, ending five years after the last day of the property tax year in which the property is initially placed in service). The reduction in property taxes is accomplished by a reduction of assessed value, reduction in millage rate and elimination of (or reduction in) number of times millage rates are changed. In addition, an agreement may allow the possible use of net present value method over term of FILOT to equalize payments. Repayment of incentive is required by state law if taxpayer fails to meet statutory minimum investment requirement. Other recapture provisions may be negotiated (such as a pro rata claw back for failure to meet and/or maintain jobs/investment).
48. *Fiscal Policy* - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
49. *Fiscal Year (FY)* - Horry County begins its fiscal year July 1st and ends its fiscal year June 30th.
50. *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.
51. *FIS* - Federal Inspection Station
52. *Function* - A group of related activities aimed at accomplishing a major service or program.
53. *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.
54. *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.
55. *GA* - General Aviation

56. ***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.
57. ***General Fund*** - Fund used to account for all financial resources except those required to be accounted for in other funds.
58. ***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.
59. ***Generally Accepted Accounting Principles (GAAP)*** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.
60. ***Generally Accepted Auditing Standards (GAAS)*** - Rules and procedures that govern the conduct of a financial audit. The Statements on Auditing Standards issued by the Auditing Standards Board of the AICPA constitute GAAS.
61. ***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.
62. ***Goal*** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
63. ***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.
64. ***Grants*** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
65. ***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.
66. ***HCDA*** - Horry County Department of Airports
67. ***Health Insurance Portability and Accountability Act (HIPAA)*** - United States legislation that provides data privacy and security provisions for safeguarding medical information.
68. ***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.

69. **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.
70. **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.
71. **Institute of Museum and Library Services (IMLS)** - Federal program for museum and library projects.
72. **Insurance Services Office (ISO)** - A business that provides statistical and actuarial information along with certain advisory services to other businesses, mainly insurance companies.
73. **Intergovernmental Revenues** - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
74. **Internal Service Fees** - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
75. **Internal Service Funds** - Internal service funds finance and account for the operations of departments that provide services to other internal departments on a cost-reimbursed basis.
76. **Invitation for Bid (IFB)** - Method of awarding government contracts.
77. **Key Performance Indicator (KPI)** - A quantifiable measure used to evaluate the success of an organization, employee, etc. in meeting objectives for performance.
78. **Levy** - To impose taxes, special assessments or service charges for the support of government activities.
79. **Long-term Debt** - Debt with a maturity of more than one year after the date of Issuance.
80. **Materials and Supplies** - Expendable materials and operating supplies necessary to conduct departmental operations.
81. **Medically Indigent Assistance Program (MIAP)** - A program created to ensure that medical care is available to needy citizens in Horry County.
82. **Mill** - One, One Thousandth of a dollar of assessed value.
83. **Millage** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
84. **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.

85. *Museum Assessment Plan* - A program granted through IMLS for reviewing a museum and assessing the current health of the organization.
86. *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.
87. *Objective* - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
88. *Operating Expenses* - The cost for personnel, materials and equipment required for a department to function.
89. *Operating Revenue* - Funds that the government receives as income to pay for ongoing operations.
90. *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.
91. *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.
92. *Performance Measure* - A quantitative or qualitative characterization of performance.
93. *Personal Services* - Expenditures for personnel cost, salaries, fringe benefits, etc.
94. *PFC* - Passenger Facility Charges
95. *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.
96. *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.
97. *Property Tax* - Tax levied on the assessed value of real property.
98. *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.

- 99. Request for Proposal (RFP)** - A formal method of receiving detailed and comparable proposals from different suppliers for a defined product or service.
- 100. 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.
- 101. 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.
- 102. 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.
- 103. Special Tax District (STD)**- Funds used for various capital projects within specified communities.
- 104. Supplements** - Non-profit organizations that request funds from the County to aid in their operations.
- 105. Tax Increment Financing (TIFF)** - A public financing method that is used as a subsidy for redevelopment, infrastructure, and other community-improvement projects.
- 106. 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).
- 107. 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.
- 108. Watershed** - Ditches constructed to drain water from properties to avoid flooding.
- 109. Workload Indicator** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.