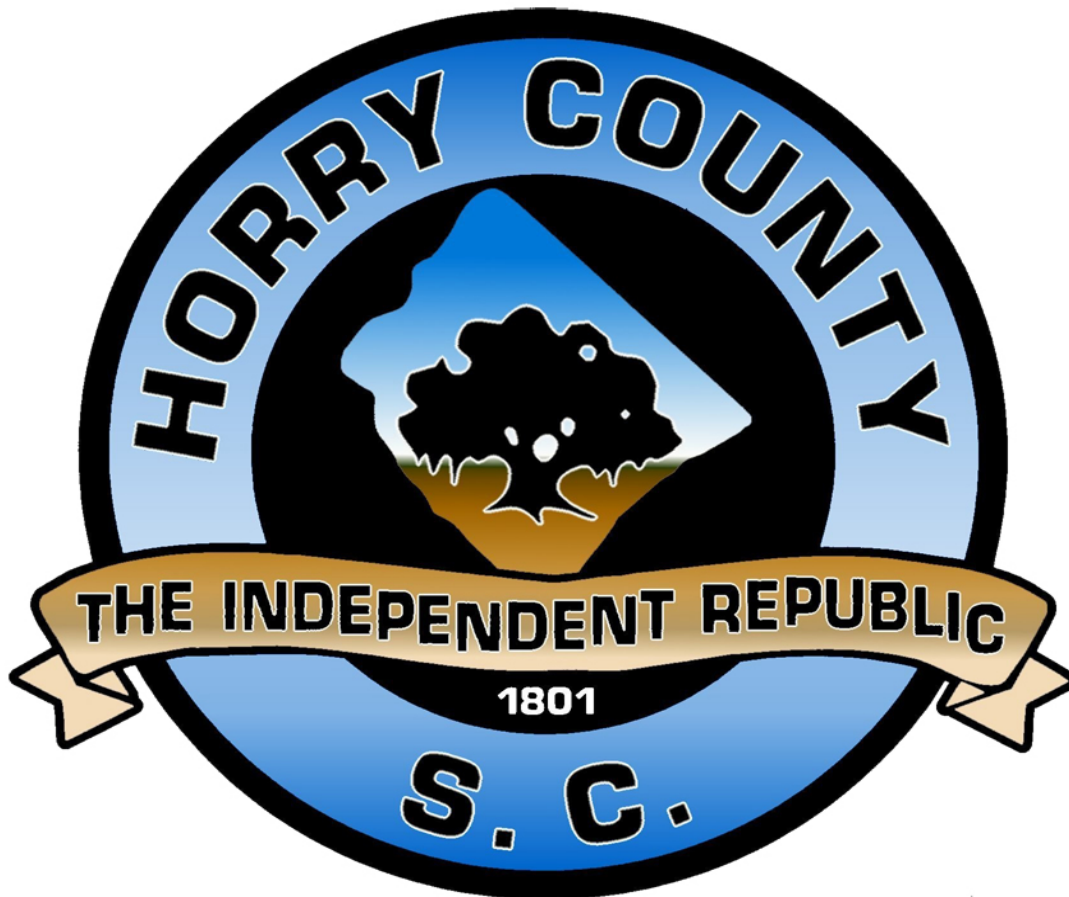


HORRY COUNTY, SOUTH CAROLINA



ANNUAL FINANCIAL PLAN FOR FISCAL YEAR ENDING JUNE 30, 2010

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

MISSION STATEMENT

***PROVIDING A COMMUNITY ENVIRONMENT IN WHICH
THE CITIZENS AND VISITORS OF HORRY CAN ENJOY
THE HIGHEST QUALITY OF LIFE***

MOTTO

COMMITTED TO EXCELLENCE

OUR CORE VALUES

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

MEMBERS OF COUNTY COUNCIL

| | |
|------------------------|---------------------|
| Elizabeth D. Gilland | Chairman |
| Bob Grabowski | Vice Chairman |
| Harold Worley | Member, District 1 |
| Brent Schultz | Member, District 2 |
| Marion Foxworth | Member, District 3 |
| Gary Loftus | Member, District 4 |
| Howard D. Barnard, III | Member, District 5 |
| Bob Grabowski | Member, District 6 |
| James R. Frazier | Member, District 7 |
| Carl Schwartzkopf | Member, District 8 |
| W. Paul Prince | Member, District 9 |
| Jody Prince | Member, District 10 |
| Al Allen | Member, District 11 |

ELECTED OFFICIALS

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

ADMINISTRATIVE OFFICIALS

| | |
|---------------|---|
| John Weaver | Interim County Administrator |
| Anne Wright | Division Director, Administration |
| Paul Whitten | Division Director, Public Safety |
| Steve Gosnell | Division Director, Infrastructure & Regulation |
| John Weaver | County Attorney |

HORRY COUNTY COUNCIL MEMBERS



Elizabeth D. Gilland
Chairman



Harold Worley
District 1



Brent Schultz
District 2



Marion Foxworth
District 3



Gary Loftus
District 4



Howard D. Barnard
District 5



Bob Grabowski
District 6



James R. Frazier
District 7



Carl Schwartzkopf
District 8



W. Paul Prince
District 9



Jody Prince
District 10



Al Allen
District 11

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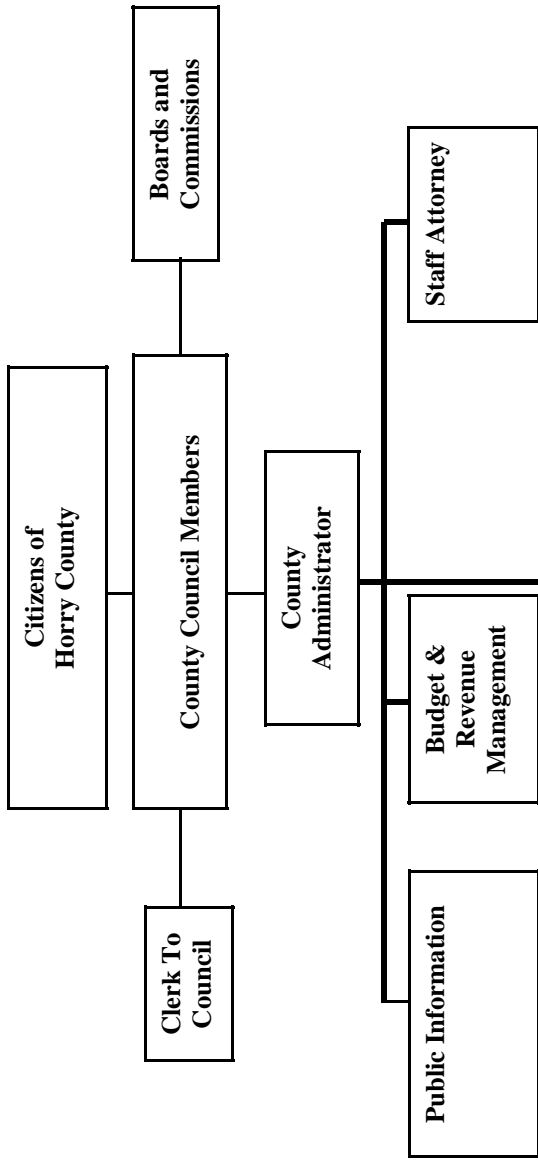
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APPENDIX II

FY 2010– FY 2014 CAPITAL IMPROVEMENT PLAN

Horry County Organizational Chart



| | | |
|---|---|---|
| <p>Administration</p> <ul style="list-style-type: none"> Assessor Grants Administration Human Resources Procurement Records Retention Museum | <p>Public Safety</p> <ul style="list-style-type: none"> Environmental Services Beach Front Safety Emergency Management Police Animal Care Center | <p>Infrastructure & Regulation</p> <ul style="list-style-type: none"> Beach Front Mgmt. Stormwater Mgmt. Public Works Industrial Parks Code Enforcement Parks & Recreation |
| <p>Boards/Commissions/Supplements:</p> <ul style="list-style-type: none"> Assessment Appeals Fee Appeals Coastal Carolina Univ. HG Technical College Library Museum Registration/Elections Accommodations Tax | <p>Boards/Commissions/Supplements:</p> <ul style="list-style-type: none"> Health Department Veterans Affairs Social Services Shoreline Behavioral Health Services Council on Aging S.C. Dept. of Probation & Parole | <p>Boards/Commissions/Supplements:</p> <ul style="list-style-type: none"> Construction Appeals Arcadian Shores Tax District Mt. Gilead Tax District Board of Architectural Review Zoning Appeals Stormwater Advisory Planning Commission Socastee Recreation District Solid Waste Authority Open Space Vereen Memorial Gardens MB Regional Economic Dev. Corp. |
| <p>Elected/Appointed Officials:</p> <ul style="list-style-type: none"> Auditor Delegation Master in Equity Probate Judge Register of Deeds Registration /Election Library Treasurer -Hospitality -Business License | <p>Elected/Appointed Officials:</p> <ul style="list-style-type: none"> Clerk of Court Courts Coroner Magistrates Solicitor Sheriff -Detention -Juvenile Detention Public Defender | |

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, 2008. This is our nineteenth (20th) consecutive year receiving this award.

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

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



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

August 28, 2009

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

Dear Madam Chairman and Council Members:

I respectfully present the Fiscal 2010 Financial Plan for Horry County, South Carolina, in the amount of \$328,599,677 as approved by County Council on June 16, 2009. This document includes the spending guidelines approved by Council for all operating departments of the county. Furthermore, it contains supplementary information designed to provide the citizens of Horry County with a better understanding of the budget and where funds are to be spent this year. Preceding the adoption of this budget, County Council's deliberation involved numerous committee meetings, budget workshops of the full council, and public hearings specifically for public input. All of these meetings were advertised in advance to encourage public involvement, and second and third reading approving the ordinance, were scheduled at televised County Council meetings.

In November 2008, the Council and staff met at a fall planning retreat to establish the priorities for the FY 2010 budget. Additionally, County Council was briefed on the upcoming anticipated revenue and expense issues for the upcoming year. Specifically, Council was briefed on the anticipated decline in revenues during FY 2009, the anticipated continued effects on revenues affected by the economy as well as the steps being taken to live within the 2009 budget. In February of 2008, we started holding positions as they became vacant in anticipation of the revenue decline in FY 2010. County Council was re-advised of the upcoming increase in required staffing to open the new expansion of the J. Reuben Long Detention Center in late FY 2010 or early FY 2011. Based on the revenue decline, Council was advised that significant layoffs of employees in areas where there were no externally required staffing levels were possible. County Council was advised that the maximum that the county's millage could be increase was approximately 2.8 mils.

The only two priorities that were communicated to the staff at fall retreat were to bring back a budget with no tax increase and to do our best to avoid employee layoffs. No other priorities were established.

Honorable Chairman and County Council
August 28, 2009

As staff prepared the Administrator's requested budget for FY 2010, several issues had materialized that could have a detrimental impact on the county's revenue picture for FY 2010. During FY 2009 Code Enforcement (building permit) revenues and documentary stamp revenues from the Register of Deeds department continued to fall. The projection for FY 2009 was approximately \$4 million below the budget. The projection included in the FY 2010 budget assumes that the code enforcement and documentary stamp revenues have bottomed out and would be substantially the same as the FY 2009 actual revenue.

The state legislature was again considering changes in the tax revenue process. Previously, the state had passed legislation that limited the possible increase of millage to the percentage increase of population plus the percentage increase of the consumer price index (CPI). As a part of this legislation, the sale or assessable transfer of property would trigger a reassessment or revaluation of the parcel. There were 20,000 transfers during calendar 2007 and an additional 14,500 transfers during calendar 2008. The revenue from the reassessment of these parcels was in jeopardy right up until the state legislature ended its session in late June. The state legislature was considering a bill to eliminate or delay the reassessment of these parcels. If the bill passed the county would not have been able to replace the lost revenue and the budget would have been reduced by \$6.5 million.

By state law the county is still capped as far as an allowable millage increase based on the growth in the Consumer Price Index (CPI) and the county's population.. This limits the available millage increase to 2.8 mils for FY 2010. With the anticipated opening of the expansion to the J. Reuben Long Detention Facility in early FY 2011 and the uncertainty of the building and real estate related revenues, staff continued to request that County Council consider a millage increase for FY 2010.

County Council passed the FY 2010 budget without a millage increase. Although County Council did not approve a tax millage increase as requested by the Administrator, the FY 2010 budget does meet the current fiscal needs of county government operations and provides limited funding for future capital investment as well as adequate funding for the repayment of the county's debt.

The FY 2010 budget as presented includes the freezing of 83 currently vacant positions, which keeps County Council's priority of no existing employees being laid off. Although no employees were laid off the budget did not include any compensation increases for the employees, no cost of living adjustment, step increase or Christmas gift. Even though positions were frozen and employee compensation increases were not authorized, an additional 63 positions were added to the budget. Fifty-three (53) of the new positions were for the Public Safety Division. Thirty-four (34) of the fifty (53) were added to continue staffing up for the new J. Reuben Long Detention expansion that will be completed in late FY 2010 or early FY 2011. Twelve (12) of the positions were recreated to accommodate the return of the Animal

Honorable Chairman and County Council
August 28, 2009

Care Facility as a county department after the decision to end the contract with the Humane Society was made. The other seven (7) positions in the Public Safety Division were one for the Solicitor's Worthless Check program, Radio Re-banding program, the Public Defender's Office and the Veteran's Affairs Office.

The Infrastructure & Regulation Division was granted 10 positions in the FY 2010 budget. These positions were all part-time for the expansion of the recreation programs.

The budget includes the use of \$3 million from fund balance to continue the capital program. The full five year Capital Improvement Plan is included in the budget document as Appendix II. However, the FY 2010 budget addresses the funding for the first year of this five-year period. The FY 2010 budget includes no funding for the connector road program that was previously funded from excess fund balance from the general fund. The FY 2010 budget does include the lease purchase payments for the county-owned fiber loop, which connects the various county buildings to the cities as a part of the County's information technology infrastructure and continues to be funded from the solid waste fee. The capital improvement budget was reduced considerably for FY 2010 due to revenue shortages and for the most part, only ongoing priorities that were already in progress were funded.

The county's commitment to recreation is continued by the inclusion of slightly over \$1 million dollars for the continuation of existing and new projects. The final determination of how this funding will be distributed will be determined later.

Funding toward the Public Works department's equipment needs are included at \$620,000 in the FY 2010 budget. Public Works did receive two replacement dump trucks and one loader. An additional \$305,000 is included for the road construction portion of the Public Works department.

The FY 2010 Budget as approved by County Council continues their commitment to provide better infrastructure and facilities for the citizens and visitors of Horry County as it continues to develop. However, due to the revenue decline the financial commitment is reduced for FY 2010.

This budget as adopted includes the following:

- ◆ Continuation of the Local Road Improvement Program, at a reduced amount, funded primarily with road maintenance fees and the 1.0% hospitality fees.
- ◆ Continuation of the Stormwater Management Program funded by the stormwater fees assessed on all real property in the unincorporated district.

Honorable Chairman and County Council
August 28, 2009


- ◆ Continuation of the Recreation Program with 2.3 mils dedicated toward recreation.
- ◆ Continuation of the Geographic Information System (GIS) and the County's investment in Information Technology (IT).
- ◆ Continuation of the multi-year improvement plan to the 911 system and the entire communication system.
- ◆ Slightly less than three percent of the general fund revenues were budgeted to fund capital expenditures through a transfer to the Capital Projects Fund.

In summary, the Fiscal Year 2010 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year, and the continuation of the Capital Improvement Plan demonstrates County Council's commitment to provide adequate and available facilities for the delivery of services both now and in the future.

As a result of the tough economic times and the resulting reduced county revenues, the FY 2010 budget provides a leaner operating and capital plan. Through this budget process both of County Council's priorities to the public and the employees were achieved. The FY 2010 budget includes no tax increase and no employee layoffs.

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

Respectfully Submitted,



John Weaver
Interim County Administrator

COMMUNITY PROFILE

THE COUNTY OF HORRY

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

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

In the 208 years since its incorporation, Horry County has grown from a rural hamlet into one of the most dynamic counties in South Carolina. According to the census bureau estimated update for 2008, the population has grown to 257,380 and accounts for five percent of the states population.

COUNTY GOVERNMENT

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

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

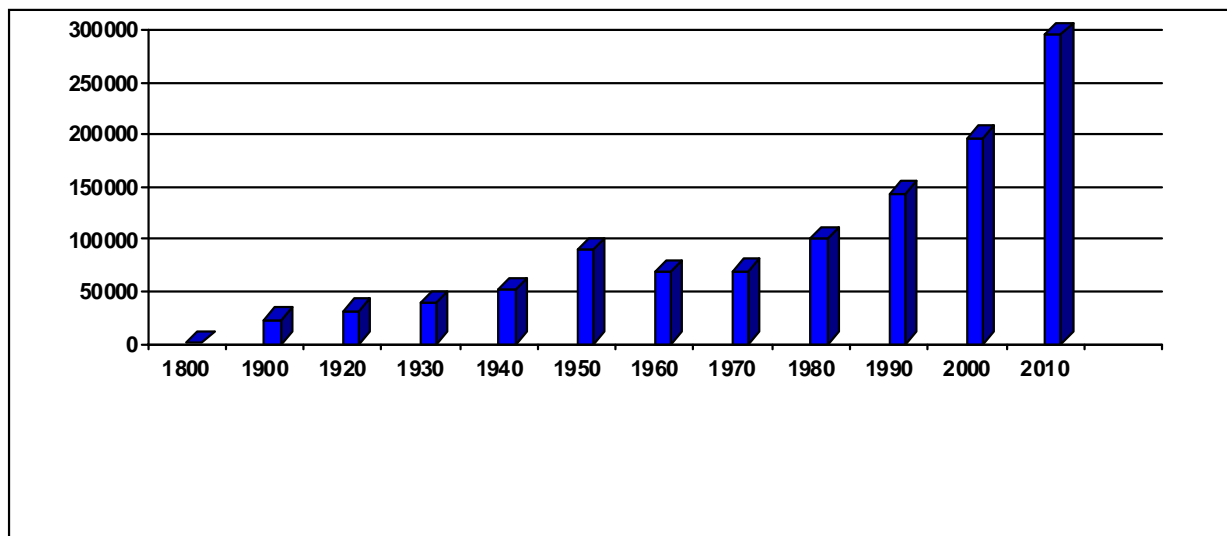


POPULATION

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

The Census Bureau completes population updates every two (2) years for Metropolitan Statistical Areas (areas with a population greater than 100,000). The 2008 estimate placed Horry County’s population at 257,380. Horry County’s population is projected to be 296,000 by the year 2010.

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



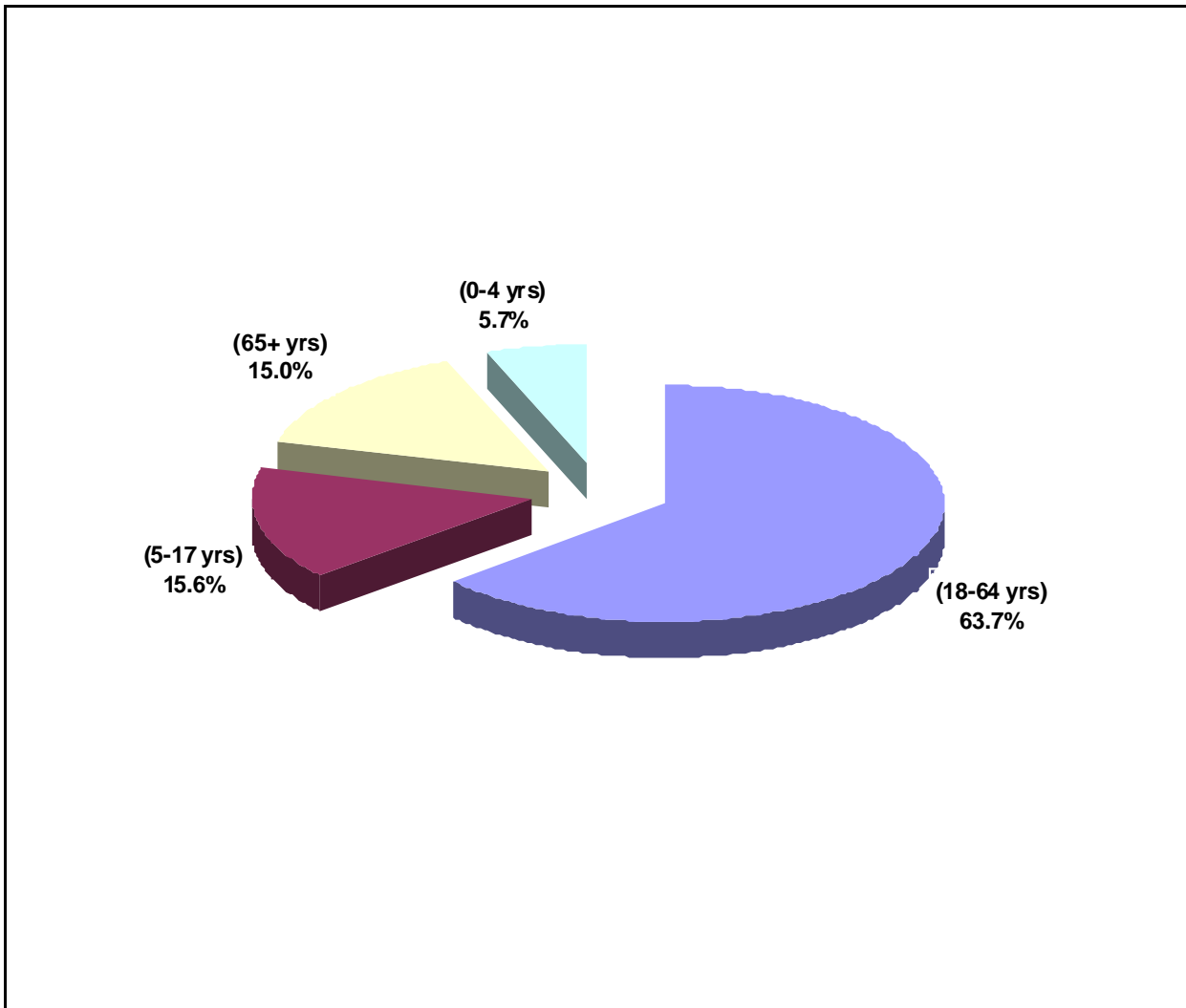
POPULATION CHANGE BY INCORPORATED AREAS

POPULATION CHANGE BY CENSUS DIVISION

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

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

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



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

Source: U. S. Census Website



Around the County

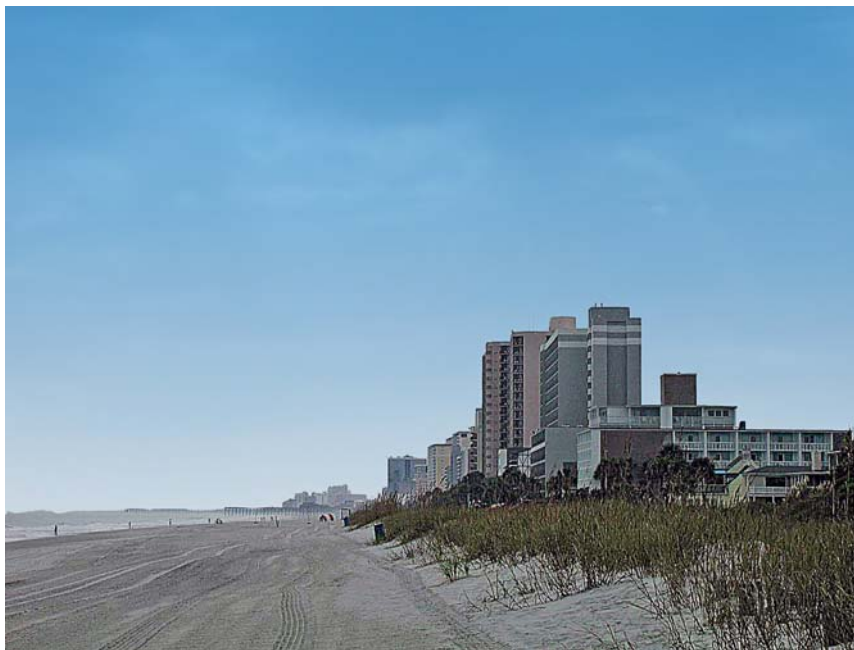


ECONOMY

Development of the County's predominantly tourist-based economy continues to expand. Most of the County's sixty (60) miles of beaches stretching from Little River to Pawleys Island have been developed residentially or commercially. Thirty-eight percent of the state's hotel and motel rooms are located in Horry County and 40 percent of the state's second homes are also located within the county. The Myrtle Beach area is No. 1 out of about one million searches for a second home location according to [EscapeHomes.com](#), a website for second-home buyers, followed by Maricopa, Arizona and Brunswick County, North Carolina.

Where to Retire magazine rated the Myrtle Beach area as one of the top 100 Best Retirement Towns in America. The magazine cites the Myrtle Beach area for its low cost of living and calls it one of the best beach towns in the nation. In addition, South Carolina ranks 18th in the country for the number of people older than 60 moving into the state. Persons 65 years old and older make up 15 percent of the total population for Horry County and is No. 1 among the top five regions in South Carolina where retirees are relocating.

Horry County was the second-fastest-growing county in South Carolina between 2000 and 2008. According to the U.S. Census Bureau, the population grew by 60,751 residents, or 23.6 percent, during that period to 257,380 people in 2008 from 196,629 in 2000.



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

Horry County’s biggest development, Carolina Forest, was opened by International Paper. Carolina Forest is approximately 17 square miles or 10,850 acres. To compare, the City of Myrtle Beach is also approximately 17 square miles or 10,700 acres. In 30 years, 50,000 to 60,000 people, twice the population of the City of Myrtle Beach, could live in Carolina Forest. There will be 37 subdivisions, eight to 10 golf courses, and five million square feet of commercial space. Horry County is striving to make this the County’s first fully zoned and planned community. A police department precinct, fire stations and equipment, school construction and controlled commercial development are currently in planning for this area. The population is estimated to be approximately 60 percent retirees and 40 percent younger families. The growth is expected to take place over the next 20 to 30 years. Carolina Forest is approximately 50 percent occupied. This mass development means the County must analyze funding methods such as impact fees, admissions taxes, property taxes, business licenses, etc. to ensure its ability to provide services into the future.

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

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

As of June 30, 2008, two fire station have been completed. A new police precinct has not been built, but it will clearly be needed in the future if this area is not annexed into Myrtle Beach. An additional police sector has been added for this area due to the increased call volume. Two elementary, two middle, and a high school have been constructed in the Carolina Forest area to provide for the educational needs of the increased number of students.

As the FY 2009 budget was being adopted, another large community was being considered for rezoning. Carolina Station is a master-planned community of 6,259.4 acres, anchored by a traditional neighborhood design-inspired central core district. Traditional neighborhood designs are intended to look like they naturally “grew up” in an area with a commercial district surrounded by different types of residential development (like Conway or Loris). The majority of the project (3,900 +/- acres) has been rezoned to SF 14.5 for site-built single-family residential development with minimum lot sizes of 14,500 square feet. Each of the proposed 25 pods of) single-family residential development will have a 40-foot buffer separating it from adjacent development to establish green space. Commercial development will be concentrated in the town center with smaller commercial developments (totaling less than 37 acres) located along the main road through the development. The Planned Development District (1,100 +/- acres) allows multi-family mixed-use development (commercial mixed with various types of

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

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

Due to the amount of growth in Horry County, construction, both residential and commercial, has boomed over the past several years. From FY 2005 to FY 2006 Horry County received the largest increase in building permit revenue since we started permitting construction in the mid seventies. From FY 2004 to FY 2006 permit revenue increased from \$4.5 million to a peak of \$9.2 million. After the peak in 2006 permit revenue returned to the 2004 level by the end of FY 2008. For FY 2009 the revenue continued to fall to a new post boom low of \$2.5 million. Residential Building permits issued declined by 52 percent and Commercial Building permits issued by 28 percent. No significant increase in the building industry is anticipated for FY 2010. Although development has slowed in Horry County, as it has in much of the rest of the country, it is still being planned to continue once the other economic factors turn around.

Horry County's condominium construction and sales experienced a similar boom for FY 2004 to FY 2006. However, the decline in the condo market has been worse than the single family residential or commercial construction.

The tourism industry continues to be the most important industry on the Grand Strand. Myrtle Beach is considered one of the nations top vacation destinations and hosts an estimated 13.8 million visitors annually. Myrtle Beach has been named one of the nations Top 10 Beaches by the Travel Channel, Yahoo! Travel, and *National Geographic Traveler Magazine*. The beach, golf, shopping, and entertainment theaters are all major attractions for the region. Group market sales are also an increasing part of the visitor industry for the Grand Strand. The region now has more than 1,700 full service restaurants, more than 72,400 rooms available for

overnight guests, eight entertainment theaters and 105 golf courses – not to mention miles of beachfront.

There are many amusement attractions spanning the Grand Strand, and the 105 golf courses located in the area constitute one of the largest concentrations of like facilities in the nation. Golfers will be able to tee-off on any of 1,800 golf holes in the area. Vacationing golfers played approximately 4.0 million paid rounds. *The Toronto Sun* presented the Myrtle Beach area with the 2005 Golfer's Choice Bronze Award for Best Travel Destination.

Area golf courses have been designed by some of the best-known names in golf, including Jack Nicklaus, Arnold Palmer, Robert Trent Jones, Tom Fazio, Davis Love III, Greg Norman, Gary Player, and Pete and P.B. Dye. Many of the local courses host major professional and amateur golf tournaments including the PGA TOUR Superstore World Amateur Handicap Championship, Hootie and the Blowfish Monday After the Masters, Summer Family Golf Tournaments, the Veterans Golf Classic and the FDNY 9-11 Memorial Golf Outing.

The Horry County area accounts for more than 34 percent of South Carolina's golf courses. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

Retail sales, employment and construction are all intimately tied to the tourism industry. The increasing diversity of geographic origin and economic profile of tourists will help alleviate any cyclical downturn in the national economy.

Retail sales do, of course, show a seasonal pattern, but the first quarter of each year is noticeably below the other quarters. This pattern indicates that the Myrtle Beach area is becoming more of a year-round tourism destination.

As the recession has gotten worse the tourism industry and tourism related revenues have suffered. According to Taylor DeMonte of Coastal Carolina's Clay Brittain, Jr. Center for Tourism, the decline in room rates and occupancy over the past year have both contributed to the decline in accommodation and tourism revenue. The Center for Tourism keep data on the tourism occupancy and maintains a moving 52 week revolving average of occupancy percentage change. From December of 2007 the percentage change in the 52 week average declined steadily each week from two percent at December 2007 to a low of nearly nine percent at December 2008. Since December 2008 the occupancy average rebounded to four percent down.

The other factor effecting the revenues related to tourism is the rate charged per night of lodging. The Center for Tourism also tracks a moving 52 week average of revenue per available room collected by locations within a sample group. For the period from December 2007 to September 2009, there has been a general decline in the 52 week average of the revenues per available room. The general decline rendered a low of over 10 percent below the initial week of the study around week 35 of 2009 and has rebounded slightly to just under

10 percent as of September 5, 2009. Part of this decline is from discounting blocks of rooms to national internet reservation companies like Travelocity, Priceline and others. Both the occupancy and revenue per available room statistics end the study period with an upturn in each of the parameters. Hopefully this upward movement of the indicator is indicative of better times ahead.

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

Airport

Horry County owns and operates the largest airport system in South Carolina with three general aviation airports - Grand Strand, Loris Twin Cities and Conway - and Myrtle Beach International Airport, the commercial service airport serving the Myrtle Beach region.

The Grand Strand Airport (CRE), located in the City of North Myrtle Beach, serves private and corporate aircraft. The Loris Twin Cities Airport (5J9) is an unattended airport for public use. The Conway-Horry County Airport (HYW), located five miles west of the County seat of Conway, serves general aviation community in the western part of Horry County.

The Myrtle Beach International Airport (MYR) is a County facility located on approximately 2,000 acres south of 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. These facilities are located on or adjacent to property formerly utilized as the Myrtle Beach Air Force Base and is being leased by the County from the United States Air Force. The following air carriers presently serve the Airport: Continental, Delta/Northwest, Direct Air, Spirit Air, United Express, and US Airways. The Airport is also served by a number of charter services.

The numbers of passengers utilizing the Airport continue to rise with the rapidly increasing popularity of the area as a beach, golf and entertainment destination. This increase in passengers places Myrtle Beach as one of the fastest growing airports in the nation. In FY2008, the airport served over 840,312 arriving passengers; an increase of 6.7% over FY2007.

The Department of Airports is moving forward with numerous expansion projects both at MYR and the general aviation facilities. In October 2009, the new MYR-General Aviation terminal will open its new facility, with a focus on delivering unparalleled service to the growing general aviation community in South Carolina. Additionally, HCDA was awarded \$6.9 million grant in April 2009 from the American Recovery and Reinvestment Act of 2009 ("ARRA Stimulus") to complete a relighting project at Grand Strand Airport and initiate a ramp expansion/

rehabilitation project at Myrtle Beach International Airport. In order to ensure the greater Myrtle Beach region has sufficient capacity to meet current and future aviation demands, County Council has initiated a program to revise the Airport Layout Plan, which includes a significant expansion of the commercial airport facility at MYR. In total, the Department's capital investment projects are in excess of \$174 million and will create an additional 900 jobs for the citizens of Horry County. The projects range from security upgrades, taxiway and apron rehabilitation, to the development of T-hangars and a new facility for fire and rescue.

In February 2006, the South Carolina Department of Commerce, Division of Aeronautics released an economic impact study of the County's airports. That study, prepared by Wilbur Smith Assoc., estimates the direct and indirect economic impact of the four county airports is over \$776.3 million annually. The airports' existing tenants comprise of companies specializing in the handling, servicing, modification and repair of aircraft. In addition, there are plans underway to develop the Myrtle Beach International Airport Technology, Commerce and Aeronautics Park, a 400+ acre site adjacent to the General Aviation terminal, to capitalize on the growing aviation and innovation industries and position Horry County as the premier live/work community in the Southeast.



RIDE (Road Improvement and Development Effort)

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

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

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

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

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

This project is complete and open to the public.

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

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

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

This project is complete and open to the public.

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

The project is complete and open to the public.

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

This project is complete and open to the public.

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

The entire project is complete and open to the public.

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

This project is complete and open to the public.

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

This project is complete and open to the public.

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

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

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

This project is complete and open to the public.

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

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

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

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

- This project is complete and open to the public.

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

Project is under construction and anticipated for completion in June 2009.

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

- **North Myrtle Beach Connector**– 2.5 mile four-lane facility connecting SC 90 and US 17 to Carolina Bays Parkway in North Myrtle Beach. Project includes a bridge crossing the Intercoastal Waterway. Wilbur, Smith & Associates have been selected to design the project. Right-of-way, permitting and preliminary design are underway.

Phase 1 of the project was advertised and awarded to A.O. Hardee Construction Company on April 22, 2005 and notice to proceed was issued on June 2, 2005. Construction completion is anticipated August 2009.

Phase 2 was advertised and awarded to Cape Romain Contractors. Project is currently under construction. Completion is anticipated for August 2009.

- **Carolina Bays Parkway Extension to SC 57**– Extend the Carolina Bays Parkway northwesterly to tie into SC 57. SCDOT is currently conducting an environmental study to determine possible alignments. This project was modified to a simple and intersection improvement at SC Hwy 9 and SC Hwy 57.

These improvements are complete and open to the public.

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

- Approximately 20 miles of County dirt roads have been paved to date and another 26 miles are in the design and right-of-way easement acquisition phase.
- Approximately 24 miles of County roads have been resurfaced.
- Design, permitting, and right-of-way acquisition have begun on the HWY 707 widening, the Backgate interchange, and the Aynor Overpass. Construction is anticipated to begin in 2010.
- Design and permitting have begun on the Glenss Bay Road widening and interchange project.
- Design, permitting and right-of-way acquisition have begun on the Carolina Bays Parkway extension from SC HWY 544 to SC HWY 707 with construction anticipated to begin in 2010.

BUDGET PROCESS

OVERVIEW

The Horry County budget, when adopted by County Council, becomes the official financial plan of the County's operating departments. Consequently, this makes preparation of the budget one of the most important administrative duties performed each year.

The following information is designed to provide staff members, elected officials and residents with an overview of the budget process and the basic tools necessary to create budgetary estimates, if appropriate. Since the budget process involves all operating departments, administrative staff personnel and County Council Members, this document cannot include every aspect of the budget creation process. It can, however, be used as a road map for reflecting how the County creates its annual financial plan.

The budget process consists of four stages: departmental data collection, detailed budget information review, summary information and adjustments, and legislative review and adoption.

BUDGET CALENDAR

The preparation of the County's annual financial plan is a large task involving many people. In order to coordinate its creation, the Department of Budget and Revenue Management prepares a budget calendar. The calendar establishes the key dates to be met during the budget's creation and indicates which departments or individuals are responsible for preparing items for the budget. The calendar chronicles the budget process from the initial data gathering stages through the budget's adoption by the end of the current fiscal year.

Various departments and offices are involved in providing information for the annual budget. The following is a list of completion dates for each task, as they occurred for the preparation of the 2010 budget.

| <u>DATE</u> | <u>ACTIVITY</u> |
|--------------------|--|
| November 17, 2008 | Distribute budget worksheets and instructions to Division Directors and Department Managers to assist in preparation of their FY 2010 requested budget. Appropriate goals, special projects and inflation are to be considered in developing these requests. |
| December 5, 2008 | Fall Budget Retreat |
| December 23, 2008 | Department budget requests due to Director of Budget & Revenue. |

| <u>DATE</u> | <u>ACTIVITY</u> |
|----------------------|---|
| January 16, 2009 | FY 2010 Revenue Projections due. Budget & Revenue completes preparation of preliminary revenue estimates with assistance from Division Directors and Department managers involved in management of revenue sources. |
| January 31, 2009 | Supplemental budget requests due. (State mandated only) |
| March 2009 | Administrator's Budget Hearings: Division Directors and Department Managers meet with the Administrator and Budget Director for review of individual departmental Budget requests for the purpose of soliciting budget input for FY 2010 budget. |
| March 19, 2009 | Presentation of recommended budget to Administrator for review. |
| April 16-17, 2009 | Budget Retreat and presentation of recommended budget to County Council by Administrator and First reading of Budget Ordinance. |
| March - May, 2009 | Council Committee Review: County Council Committees will evaluate the Administrator's budget recommendations for approval/amendments to full Council. Full Council will meet in workshop sessions as needed to consider committee recommendations. Additional one-time recommendations will be considered and voted on by full Council before second reading. Budget & Revenue will summarize the recommendations from the various committees for consideration by full Council at second reading or as necessary at scheduled workshops. |
| May 19, 2009 | Public Hearing and Second Reading of Final Budget Ordinance. |
| June 16, 2009 | Public Hearing and Third Reading and adoption of Budget Ordinance |
| July 1, 2009 | Begin new fiscal year with implementation of the FY 2010 Adopted Budget. |

FINANCIAL DATA COLLECTION AND REVIEW

Horry County's financial planning process begins in November, and a final balanced financial plan must be approved before July 1, the beginning of the new fiscal year.

All department heads present a departmental budget to the Department of Budget & Revenue in a specified format with their requests for funding including explanations and justification for their requests. When the budget detail is available, conferences are scheduled between the budget team and each department director to review the department's specific detail.

The budget team for fiscal year 2010 consisted of the Administrator, the Director of Budget and Revenue Management and staff, Administration Division Director, Public Safety Division Director, I & R Division Director, and the respective County Council Committees. During these meetings, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

After the Department of Budget and Revenue reviews and researches the departmental requests and makes projections for expected revenues, a balanced financial plan is presented to the Administrator. Once the Administrator is satisfied with the recommendations, the plan is presented to Council for discussion.

LEGISLATIVE REVIEW AND ADOPTION

Council must, according to state law, have three readings of the financial plan ordinance and a public hearing before it can be passed and become law. Council budget sessions are public, and citizen input is welcome. After the financial plan is analyzed by Council, any amendments must be incorporated into the ordinance before third and final reading. All adopted financial plans are placed in the County libraries for public access.

The financial plan is adopted on a basis consistent with generally accepted accounting principles (GAAP) other than the treatment of capital leases. Capital leases are budgeted to pay the current year payment as a part of the operating budget. Line item accounts (salaries, FICA, furniture & fixtures, supplies, etc.) within each department are monitored by the Departments of Budget and Revenue, Finance and Procurement so that departments do not over-spend accounts. Single purchases up to \$1,500 require one oral quotation from vendor, purchases between \$1,501 and \$2,500 require oral quotations from at least two (2) vendors, purchases between \$2,501 and \$5,000 require written quotations from at least two (2) vendors, purchases between \$5,001 and \$25,000 require written quotations from at least three (3) vendors, and purchases in excess of \$25,000 require formal bidding procedures. All capital purchases not included in the financial plan must be approved by the Administrator.

BUDGET AMENDMENT

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

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

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

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by Council. All amendments, with the exception of those approved by SECTION 9, SECTION 10, and SECTION 12 of the Budget Ordinance require a supplemental budget ordinance with three readings by County Council and a public hearing. Budget transfers between funds also require amendment to the original ordinance.

BUDGET BASIS

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

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

FISCAL POLICIES

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

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

BUDGETING

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

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

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

The County has developed a multi-year plan for capital improvement, will update it annually and make all capital improvements in accordance with the plan. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement plan policies. This policy was revised by Resolution 148-05 on November 15, 2005. During FY 2010, the County will be building upon and improving the Five Year Capital Improvement Plan process in accordance with these policies.

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

REVENUE

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

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

Enterprise and Internal Service funds have set fees and user charges at a level that fully supports the total direct and indirect costs of the activity. Indirect costs include the cost of annual depreciation of capital assets.

The County will attempt to obtain additional major revenue sources as a way of insuring a balanced budget.

The County makes a strong effort not to use one-time revenues for continuing expenses. All new and continuing expenses will be based on known and conservatively projected revenue sources.

EXPENDITURES

The County will maintain a level of expenditures which will provide for the public's well being and safety of the residents of the community.

Expenditures will be conservatively projected and will be budgeted within the confines of generated revenues. Since our employees are our biggest asset, a performance based compensation package consistent with sound economic policies of the County is maintained to recruit and to retain qualified employees.

DEBT ADMINISTRATION

The County will confine long-term borrowing for capital improvements that cannot be financed from current revenues or reserves.

The County will publish and distribute an official statement for each bond issued.

The County will target long-term borrowing for construction and acquisition of long-lived capital assets only, with the remainder financed by annual appropriations.

General obligation debt will not be used for enterprise activities.

The County will maintain good communications with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on every financial report and bond prospectus.

The County will not issue notes to finance operating deficits.

RESERVES

The County will maintain general working capital and reserves to provide a sufficient cash flow for financial needs at all times and to offset significant economic downturns.

The County will maintain sufficient cash reserves to enable the County to continue to provide needed services to its citizens in the aftermath of a natural disaster or other type of serious widespread emergency. By ordinance, the County maintains 15% of the operating budget in Fund Balance to ensure there is available funds in the lower revenue collection periods.

CASH MANAGEMENT

A cash management policy has been adopted by the County which provides guidelines for prudent investment of cash and outlines policies for maximizing efficiency of the cash management system.

The ultimate goal is to enhance the economic status of the County while protecting its pooled cash. In order to maximize interest earnings, the County commingles the cash of most funds. Criteria for selecting investments are:

- 1) Safety - The safety and risk associated with an investment refers to the potential loss of principal, interest or a combination of these amounts. The County only invests in investments that are considered safe.
- 2) Liquidity - This refers to the ability to "cash in" at any moment in time with a minimal chance of losing any portion of principal and interest.
- 3) Yield - Yield is the potential dollar earnings any investment can provide, also referred to as the rate of return

ACCOUNTING, AUDITING AND FINANCIAL REPORTING

All accounts are organized on the basis of funds or account groups, each considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses as appropriate.

The County system is comprised of the following 38 individual funds:

| | | |
|---------------------------|--------------------------------|-----------------------------------|
| General Fund | Gapway Watershed | General Debt Service |
| Road Maintenance | Simpson Creek Watershed | Higher Education Debt Service |
| Fire | Todd Swamp Watershed | Horry-Georgetown TEC Debt Service |
| Accommodations Tax | Mt. Gilead Road Maintenance | Special Revenue Debt Service |
| Local Accommodation Tax | Socastee Community Recreation | Ride Plan Debt Service |
| Victim Witness Assistance | Beach Nourishment | Solid Waste Authority |
| E-911 Emergency Telephone | Admissions Tax-Fantasy Harbour | Airport |
| Waste Management | Hospitality Fee 1.5% | Fleet Maintenance |
| County Recreation | Hospitality Fee 1.0% | Fleet Replacement |
| GIS/IT Special Revenue | Senior Citizens | Baseball Stadium |
| Cartwheel Watershed | Arcadian Shores | Industrial Parks |
| Buck Creek Watershed | Capital Projects | Aynor (Cool Spring) Business Park |
| Crab Tree Watershed | Stormwater Management | |

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

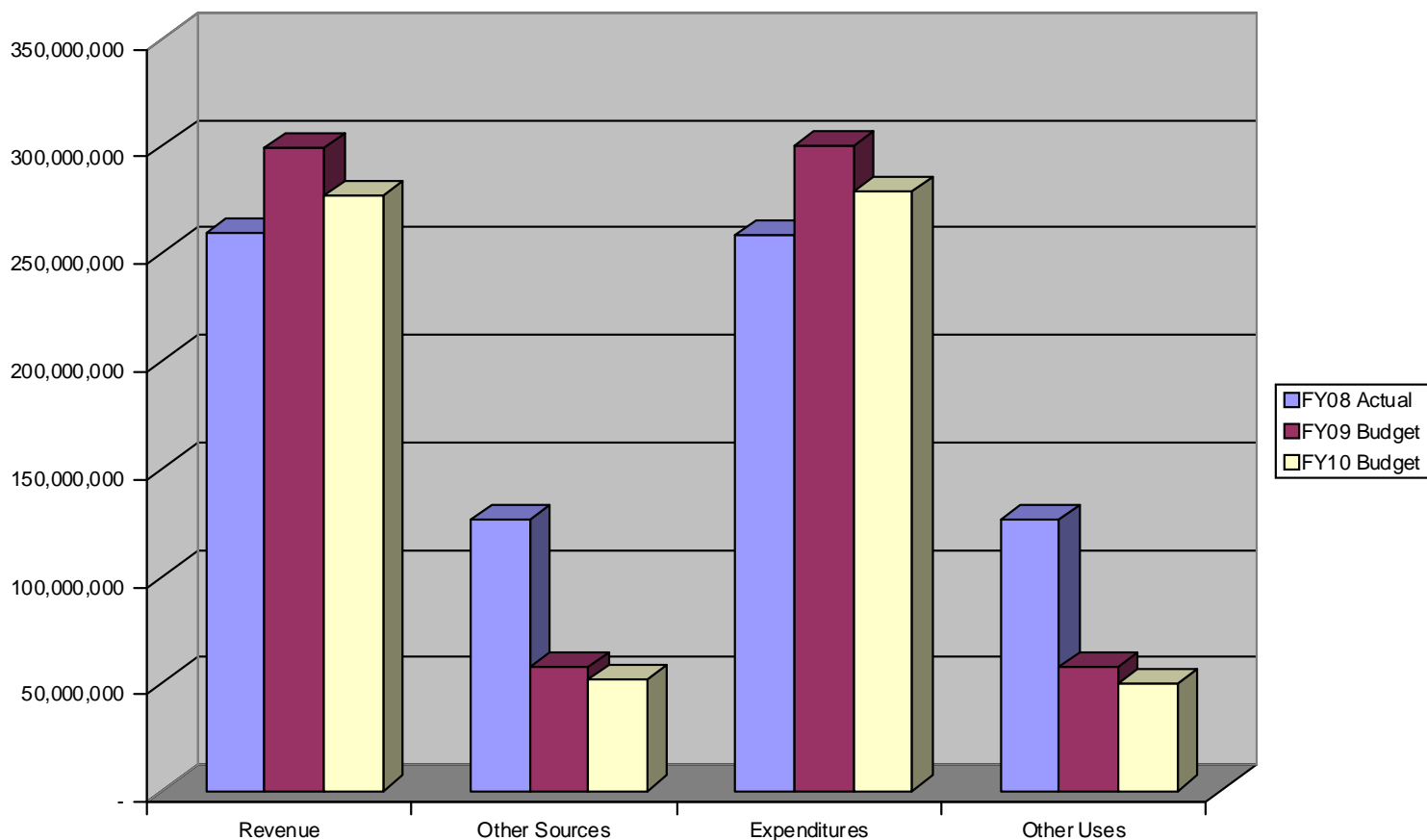
Funds determined to be the difference between revenues and expenditures at June 30, the end of the fiscal year, are transferred into the fund balance of the appropriate fund.

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

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

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

**HORRY COUNTY, SOUTH CAROLINA
THREE YEAR SUMMARY—ALL FUNDS**



| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|
| REVENUE | \$259,228,078 | \$299,352,023 | \$277,259,181 |
| OTHER SOURCES | <u>125,868,823</u> | <u>57,949,650</u> | <u>51,340,496</u> |
| TOTAL | <u>\$385,096,901</u> | <u>\$357,301,673</u> | <u>\$328,599,677</u> |
| EXPENDITURES | \$258,678,441 | \$300,076,123 | \$279,143,155 |
| OTHER USES | <u>126,418,460</u> | <u>57,225,550</u> | <u>49,456,522</u> |
| TOTAL | <u>\$385,096,901</u> | <u>\$357,301,673</u> | <u>\$328,599,677</u> |

**BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUNCTION, BY FUND
FOR FISCAL YEAR ENDING JUNE 30, 2010**

| FUNCTION | GENERAL | GIS/IT SPEC. REV/FIRE/ VICTIM WIT./ E-911 TELE. | LOCAL/ ACCOM. TAX | PARKS & REC./ SR. CIT | SPECIAL DISTRICTS |
|--|-----------------------------|--|----------------------------------|--|------------------------------|
| REVENUES: | | | | | |
| Taxes | \$76,848,645 | \$16,235,214 | \$ - | \$5,474,516 | \$ 354,578 |
| Intergovernmental | 12,490,369 | 1,526,585 | 3,127,640 | - | 75,000 |
| Fees & Fines | 19,529,398 | 566,208 | 828,250 | - | - |
| Documentary Stamps | 2,650,000 | - | - | - | - |
| Licenses & Permits | 6,830,030 | - | - | - | - |
| Interest | 823,750 | 59,500 | 21,500 | 75,550 | 20,345 |
| Other | <u>4,005,096</u> | <u>20,000</u> | <u>-</u> | <u>500,000</u> | <u>-</u> |
| Total Revenues | 123,177,288 | 18,407,507 | 3,977,390 | 6,050,066 | 449,923 |
| OTHER SOURCES: | | | | | |
| Sale of Property | 77,160 | - | - | - | - |
| Bond Proceeds | - | - | - | - | - |
| Other Financing Sources | 2,198,231 | - | - | - | - |
| Transfers In | 3,802,143 | 135,254 | - | 19,544 | - |
| Fund Balance/Ret. Earnings | <u>3,000,000</u> | <u>20,000</u> | <u>-</u> | <u>-</u> | <u>25,000</u> |
| TOTAL REVENUE AND OTHER SOURCES | <u>\$132,254,822</u> | <u>\$18,562,761</u> | <u>\$ 3,977,390</u> | <u>\$ 6,069,610</u> | <u>\$ 474,923</u> |
| EXPENDITURES: | | | | | |
| Personal Services | \$91,628,115 | \$10,525,141 | \$1,064,859 | \$1,900,678 | \$ 3,204 |
| Contractual Services | 12,371,861 | 2,705,048 | 122,466 | 1,074,097 | 143,832 |
| Supplies & Materials | 9,701,161 | 681,142 | 73,643 | 189,096 | 110 |
| Business & Travel | 9,108,615 | 833,197 | 292,144 | 144,009 | - |
| Capital Projects | 1,050,651 | 36,523 | 20,000 | 70,000 | - |
| Grants/Other Agencies | 374,525 | - | 1,232,700 | - | - |
| Debt Payments | - | - | - | - | - |
| Depreciation | - | - | - | - | - |
| Contingency & Other | 3,683,764 | 1,681,210 | 81,571 | 1,312,261 | 233,233 |
| Ride Plan | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Total Expenditures | 127,918,692 | 16,462,261 | 2,887,383 | 4,690,141 | 380,379 |
| OTHER USES: | | | | | |
| Transfers Out | <u>4,336,130</u> | <u>2,100,500</u> | <u>1,090,007</u> | <u>1,379,469</u> | <u>94,544</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$132,254,822</u> | <u>\$ 18,562,761</u> | <u>\$ 3,977,390</u> | <u>\$ 6,069,610</u> | <u>\$ 474,923</u> |

**BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUNCTION, BY FUND
FOR FISCAL YEAR ENDING JUNE 30, 2010**

| STORMWATER/ BEACH NR./ HOSP. FEE/ ROAD PLAN | DEBT | CAPITAL PROJECTS | WASTE MANG/ SOLID WASTE | ENTERPRISE & LOAN FUNDS | FLEET REPLACE/ MAINT. | TOTAL |
|--|-----------------------------|-----------------------------|--|--|--------------------------------------|------------------------------|
| \$ - | \$ 16,072,475 | \$ - | \$ 7,122,168 | \$ - | \$ - | \$ 122,107,596 |
| - | 59,546 | - | 4,889,058 | 1,731,894 | - | 23,900,092 |
| 47,052,885 | - | 657,500 | 10,989,800 | 21,226,263 | 4,645,767 | 105,496,071 |
| - | - | - | - | - | - | 2,650,000 |
| - | - | - | - | - | - | 6,830,030 |
| 383,500 | 1,897,150 | 250,000 | 554,263 | 1,995,500 | 283,000 | 6,364,058 |
| - | - | 625,000 | 4,044,800 | (1,618,953) | 60,000 | 7,635,943 |
| 47,436,385 | 18,029,171 | 1,532,500 | 27,600,089 | 23,334,704 | 4,988,767 | 274,983,790 |
| - | - | - | - | - | - | 77,160 |
| - | - | - | - | - | - | - |
| - | - | - | - | - | - | 2,198,231 |
| 4,149,111 | 33,426,090 | 4,826,206 | - | 335,894 | - | 46,694,242 |
| - | 292,694 | 302,560 | - | 1,006,000 | - | 4,646,254 |
| <u>\$ 51,585,496</u> | <u>\$ 51,747,955</u> | <u>\$ 6,661,266</u> | <u>\$ 27,600,089</u> | <u>\$ 24,676,598</u> | <u>\$ 4,988,767</u> | <u>\$ 328,599,677</u> |
| \$ 2,305,465 | \$ - | \$ - | \$ 5,847,919 | \$ 6,753,052 | \$ 855,849 | \$ 120,884,282 |
| 6,802,967 | - | - | 11,399,176 | 2,226,320 | 33,615 | 36,879,382 |
| 328,502 | 3,719,172 | - | 506,092 | 979,522 | 34,700 | 16,213,140 |
| 582,625 | - | - | 969,226 | 532,345 | 1,271,684 | 13,733,845 |
| 624,000 | - | 6,052,335 | 5,999,231 | 932,188 | 1,801,500 | 16,586,428 |
| - | - | - | - | - | - | 1,607,225 |
| - | 16,099,238 | - | - | 912,976 | - | 17,012,214 |
| - | - | - | 1,228,585 | 5,200,000 | - | 6,428,585 |
| 3,529,716 | 1,217,460 | 327,560 | 1,649,860 | 7,140,195 | 991,419 | 21,848,249 |
| - | 30,712,085 | - | - | - | - | 30,712,085 |
| 14,173,275 | 51,747,955 | 6,379,895 | 27,600,089 | 24,676,598 | 4,988,767 | 281,905,435 |
| 37,412,221 | - | 281,371 | - | - | - | 46,694,242 |
| <u>\$ 51,585,496</u> | <u>\$ 51,747,955</u> | <u>\$ 6,661,266</u> | <u>\$ 27,600,089</u> | <u>\$ 24,676,598</u> | <u>\$ 4,988,767</u> | <u>\$ 328,599,677</u> |

**BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUND AND CATEGORY
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

| CATEGORY | GENERAL | GIS/IT SPEC. REV./FIRE VICTIM WIT./ E-911 TELE. | LOCAL/ ACCOM. TAX | REC & ROAD/ PARKS & REC/ SR. CIT | SPECIAL DISTRICTS |
|---|------------------------------|--|----------------------------------|---|------------------------------|
| EXPENDITURES: | | | | | |
| Council | \$ 1,569,939 | \$ - | \$ - | \$ - | \$ - |
| Administrator | 565,021 | - | - | - | - |
| County Attorney | 984,299 | - | - | - | - |
| Public Information. | 348,615 | - | - | - | - |
| Budget & Revenue | 178,067 | - | - | - | - |
| Administration Division | 26,576,044 | - | 1,301,053 | - | - |
| Public Safety Division | 82,916,967 | 18,562,761 | 2,002,987 | - | - |
| Infrastructure & Regulation Division | 19,115,870 | - | 673,350 | 6,069,610 | 474,923 |
| Debt Principal/Interest | - | - | - | - | - |
| Total Expenditures | <u>\$ 132,254,822</u> | <u>\$ 18,562,761</u> | <u>\$ 3,977,390</u> | <u>\$ 6,069,610</u> | <u>\$ 474,923</u> |

**BUDGET SUMMARY
PROJECTED FUND BALANCES BY FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

| | | | | | |
|---|----------------------------|----------------------------|-------------------------|---------------------------|--------------------------|
| Fund Balance (Actual), at June 30, 2008 | \$29,083,013 | \$2,915,238 | \$ 654,911 | \$3,114,601 | \$ 390,196 |
| FY 2009 (Estimated) | | | | | |
| Revenues | 120,029,789 | 18,015,887 | 3,829,561 | 5,631,370 | 1,721,121 |
| Expenditures | 116,051,315 | 15,253,673 | 3,285,761 | 4,177,886 | 306,483 |
| Other Sources | 2,972,818 | 242,429 | - | 23,989 | - |
| Other Uses | <u>5,065,795</u> | <u>2,708,241</u> | <u>688,995</u> | <u>1,468,219</u> | <u>935,190</u> |
| Fund Balance (Projected) June 30, 2009 | 30,968,510 | 3,211,640 | 509,716 | 3,123,855 | 869,644 |
| FY 2010 (Budgeted) | | | | | |
| Revenues | 125,452,679 | 18,407,507 | 3,977,390 | 6,050,066 | 449,923 |
| Expenditures | 127,918,692 | 16,462,261 | 2,887,383 | 4,690,141 | 380,379 |
| Other Sources | 6,802,143 | 155,254 | - | 19,544 | 25,000 |
| Other Uses | <u>4,336,130</u> | <u>2,100,500</u> | <u>1,090,007</u> | <u>1,379,469</u> | <u>94,544</u> |
| Fund Balance (Projected), at June 30, 2010 | <u>\$30,968,510</u> | <u>\$ 3,211,640</u> | <u>\$509,716</u> | <u>\$3,123,855</u> | <u>\$ 869,644</u> |

**BUDGET SUMMARY
REVENUES AND EXPENDITURES BY FUND AND CATEGORY
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

| STORMWATER BEACH NR. HOSP. FEE ROAD PLAN | DEBT | CAPITAL PROJECTS | WASTE MANG./ SOLID WASTE | ENTERPRISE & LOAN FUNDS | FLEET REPLACE/ MAINT. | TOTAL |
|---|-----------------------------|-----------------------------|---|--|--------------------------------------|------------------------------|
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,569,939 |
| - | - | - | - | - | - | 565,021 |
| - | - | - | - | - | - | 984,299 |
| - | - | - | - | - | - | 348,615 |
| - | - | - | - | - | - | 178,067 |
| 807,026 | 1,217,460 | 250,000 | - | 22,490,949 | - | 52,642,532 |
| 1,000,000 | - | 4,408,222 | - | - | - | 108,890,937 |
| 49,778,470 | 3,719,172 | 2,003,044 | 27,600,089 | 1,272,673 | 4,988,767 | 115,695,968 |
| - | 46,811,323 | - | - | 912,976 | - | 47,724,299 |
| <u>\$ 51,585,496</u> | <u>\$ 51,747,955</u> | <u>\$ 6,661,266</u> | <u>\$27,600,089</u> | <u>\$24,676,598</u> | <u>\$ 4,988,767</u> | <u>\$ 328,599,677</u> |

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

| | | | | | | |
|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|
| \$18,899,435 | \$58,111,931 | \$84,458,687 | \$50,945,764 | \$157,096,255 | \$12,319,761 | \$417,989,792 |
| 46,248,656 | 17,174,619 | 3,441,369 | 22,636,407 | 17,044,800 | 5,051,427 | 260,825,006 |
| 11,589,632 | 48,375,046 | 36,109,374 | 23,139,878 | 17,143,206 | 3,930,677 | 279,362,931 |
| 3,668,344 | 41,721,779 | 8,969,721 | - | 11,205,333 | 3,853 | 68,808,266 |
| <u>35,671,008</u> | <u>-</u> | <u>238,907</u> | <u>-</u> | <u>2,300,000</u> | <u>-</u> | <u>49,076,355</u> |
| 21,555,795 | 68,633,283 | 60,521,496 | 50,442,293 | 165,903,182 | 13,444,364 | 419,183,778 |
| 47,436,385 | 18,029,171 | 1,532,500 | 27,600,089 | 23,334,704 | 4,988,767 | 277,259,181 |
| 14,173,275 | 51,747,955 | 6,379,895 | 27,600,089 | 21,914,318 | 4,988,767 | 279,143,155 |
| 4,149,111 | 33,718,784 | 5,128,766 | - | 1,341,894 | - | 51,340,496 |
| <u>37,412,221</u> | <u>-</u> | <u>281,371</u> | <u>-</u> | <u>2,762,280</u> | <u>-</u> | <u>49,456,522</u> |
| <u>\$21,555,795</u> | <u>\$68,633,283</u> | <u>\$60,521,496</u> | <u>\$50,442,293</u> | <u>\$165,903,182</u> | <u>\$13,444,364</u> | <u>\$419,183,778</u> |

BUDGET SUMMARY

REVENUE HIGHLIGHTS

General Fund:

County General Fund tax revenue for property tax on real estate is projected to grow in excess of 7 percent for the tax levy issued in FY 2010. The new construction boom that has occurred since 2004 continues to reflect in the tax billings this year. Additionally, the reassessment of all property that sold, as mandated by state law, is also contributing to the revenue increase of an additional 3.9 million. The Personal Property Tax billing is expected to be close to FY 2009 revenue. There is a no millage increase associated with the FY 2010 Budget and the county-wide millage will remain 47.3 mils.

Revenues associated with land ownership transfer and development has slowed dramatically in FY 2009 as compared with FY 2008. For FY 2009 Documentary Stamps sold by the Register of Deeds on land transactions decreased from 4.1 million to 2.2 million, a decrease of 45.3 percent. The Documentary Stamp Revenue for FY 2010 is anticipated to remain at the same level as FY 2009.

For FY 2009 the number of residential permits declined by 52 percent from 2,165 in FY 2008 to 1,026 for FY 2009. Total building department revenues declined from \$4.7 million to \$2.6 million. For FY 2010 these revenues are anticipated to stabilize at FY 2009 levels. According to the Local Realtors Association report that there is approximately a two year supply of single family residences available, a significant increase in single family construction is not expected for the next several years.

For FY 2010 the Local Government Fund (the revenue the State sends back to the local jurisdiction) is budgeted to decrease from \$10.8 million to \$9.3 million.

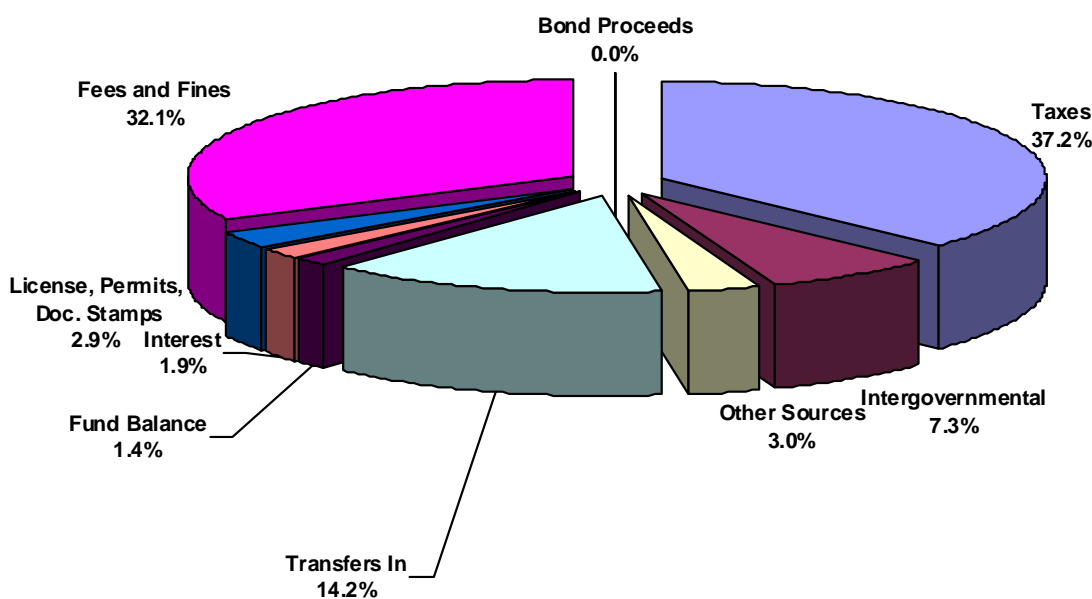
Business License revenue declined during FY 2009 to \$4.1 million for the FY 2008 level of \$4.8 million. For FY 2010 the slumping economy is anticipated to shrink the Business License revenue to \$4.0 million or less.

Master in Equity Fees nearly tripled over the budgeted amount of \$657 thousand to \$1.7 million due to the massive number of foreclosure sales completed in FY 2009. For FY 2010 these revenues are expected to make a slight decline.

Other Funds:

Tax revenue in other tax related funds are expected to increase as the effects of the recent building boom reach the tax roll. Other revenues related to the economy such as hospitality and accommodations tax are expected to decline noticeably for FY 2010.

**HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS-REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2010**



| | | |
|--------------------------------------|-----------------------------|----------------------|
| Taxes | \$122,107,596 | 37.2% |
| Intergovernmental | 23,900,092 | 7.3% |
| Other Sources | 9,911,334 | 3.0% |
| Transfers In | 46,694,242 | 14.2% |
| Fund Balance | 4,646,254 | 1.4% |
| Interest | 6,364,058 | 1.9% |
| License, Permits, Doc. Stamps | 9,480,030 | 2.9% |
| Fees & Fines | 105,496,071 | 32.1% |
| Bond Proceeds | - | 0.0% |
| | | |
| TOTAL | <u>\$328,599,677</u> | <u>100.0%</u> |

REVENUE SOURCES

Taxes - The County's source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are 57 percent of the total General Fund revenue source and are based on the assessed value of property. The County's estimated assessed value for all real property, personal property and vehicles as of June 30, 2009 is \$1,981,157,724. The tax payment to the County is determined by the following formula. Multiply the appraised value by the assessment rate to determine the assessed value of the property. The assessment rate of all property is determined by the state as shown in the following chart.

Assessed Values:

| | |
|--|---|
| Legal Residential | 4.0% of market value |
| Rental & Secondary Property | 6.0% of market value |
| Agricultural Real Property (privately owned) | 4.0% of market value |
| Agricultural Real Property (corporate owned) | 6.0% of market value |
| Commercial Real Property | 6.0% of market value |
| Manufacturing Real and Personal Property | 10.5% of market value |
| Utility Real and Personal Property | 10.5% of market value |
| Personal Property (other than airplanes & boats) | 10.5% of market value |
| Airplanes | 4.0% of market value |
| Boats | 6.0% of market value |
| Personal Vehicles | 6.0% of market value (January to December 2010) |

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 .0700 = \280

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

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

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

Tax revenues are projected to increase steadily. One current collectable mill of tax is projected to generate \$1,987,829 for fiscal year 2010 versus \$1,909,034 projected for fiscal year 2009.

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

| <u>COUNTY WIDE</u> | <u>FY 05</u> | <u>FY 06</u> | <u>FY 07</u> | <u>FY 08</u> | <u>FY 09</u> | <u>FY 10</u> |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | 40.2 | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 |
| Debt Retirement | 6.2 | 5.3 | 5.3 | 5.3 | 5.3 | 5.3 |
| County Recreation | 1.5 | 1.3 | 1.3 | 2.3 | 2.3 | 2.3 |
| Horry-Georgetown TEC | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 |
| Higher Education | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 |
| Senior Citizens Fund | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |
| | | | | | | |
| <u>SPECIAL DISTRICTS</u> | <u>FY 05</u> | <u>FY 06</u> | <u>FY 07</u> | <u>FY 08</u> | <u>FY 09</u> | <u>FY 10</u> |
| Waste Management | 7.1 | 6.4 | 6.4 | 6.4 | 6.4 | 6.4 |
| Fire District | 18.3 | 16.3 | 16.3 | 16.3 | 16.3 | 16.3 |
| Cartwheel Watershed | 4.3 | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 |
| Buck Creek Watershed | 4.3 | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 |
| Crab Tree Watershed | 4.3 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 |
| Gapway Watershed | 4.3 | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 |
| Simpson Creek Watershed | 4.3 | 3.4 | 3.4 | 3.4 | 3.4 | 3.4 |
| Todd Swamp Watershed | 4.3 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 |
| Mt. Gilead Road Maintenance | 24.0 | 17.4 | 17.4 | 17.4 | 17.4 | 7.4 |
| Socastee Community Recreation | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Arcadian Shores | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 |

Taxes in special districts are only applied to the areas that received services from the special funds (normally unincorporated areas of the County). The dollar value per mill in special districts vary from the dollar value for County wide mills.

Intergovernmental - Intergovernmental revenue is comprised of all funds received from the federal and state governments. Other federal and state funding remains relatively constant for the next fiscal year. State funding consists of grants, taxes distributed on a per capita basis - income tax, liquor tax, beer and wine tax, bank tax, brokers premium tax, insurance tax - and funds for drug and fire education. Federal funding consists primarily of grants. Due to the uncertainty of possible awards, grants are not normally projected in the original budget. By budget ordinance, approved grants increase the budget as they are approved.

Fees & Fines - County fees and fines include those collected through the Clerk of Court, Magistrate Civil and Criminal Courts, Probate Court, Register of Deeds, EMS, Solid Waste and Airport Departments. County fees are mandated by State and County government with State laws having precedence over County laws. The greatest fees increase in recent years has come from a 2.5 percent hospitality fee. These fees are collected on the sale of food and beverages, admissions and accommodations. This budget includes a fee called the local accommodation tax on accommodations. The revenue derived from this fee for the first year was pledged to tourism promotion. For FY 2010, 30 percent of the revenue again is pledged to tourism, 20 percent pledged to beach nourishment, and the other half pledged to cover public safety

overtime associated with tourism events.

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

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

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

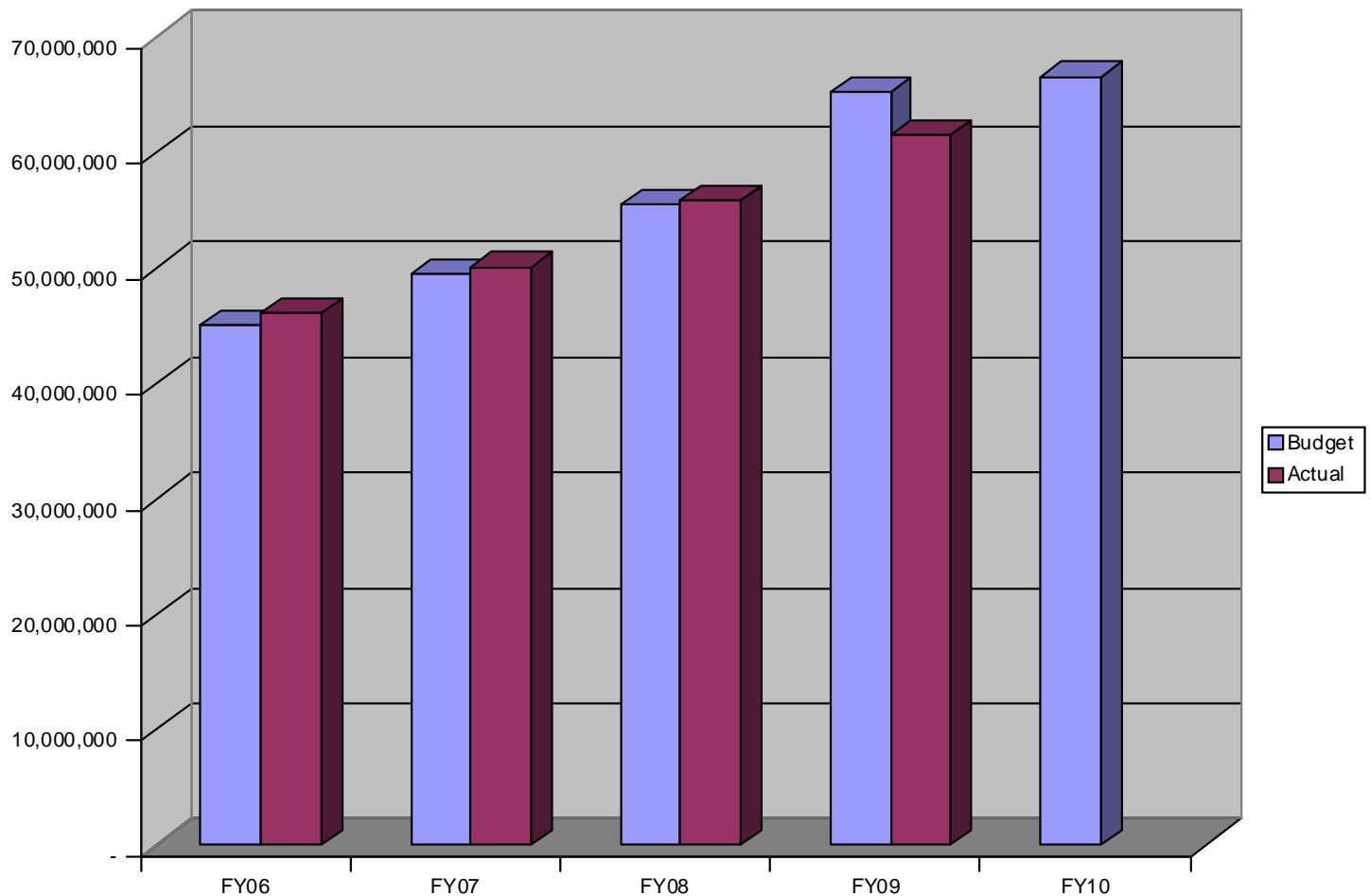
Sale of Property and Equipment - This category represents funds received from sale of County disposable assets and confiscated property.

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

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

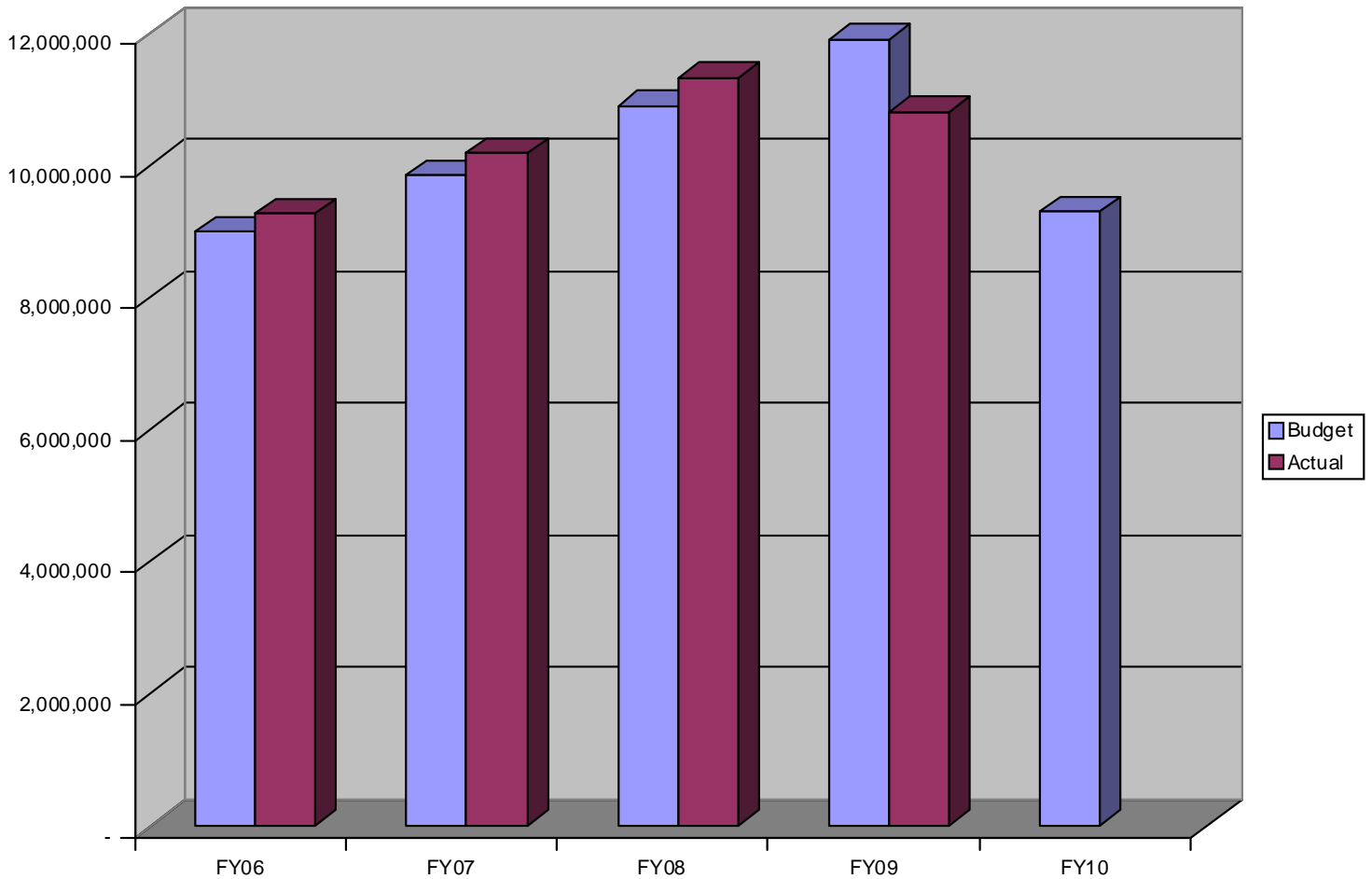
Fund Balance - This is the accumulated excess of revenues over expenditures for each of the various funds. The amounts labeled as fund balance under the revenue section of each activity is the amount of fund balance appropriated for use this fiscal year.

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



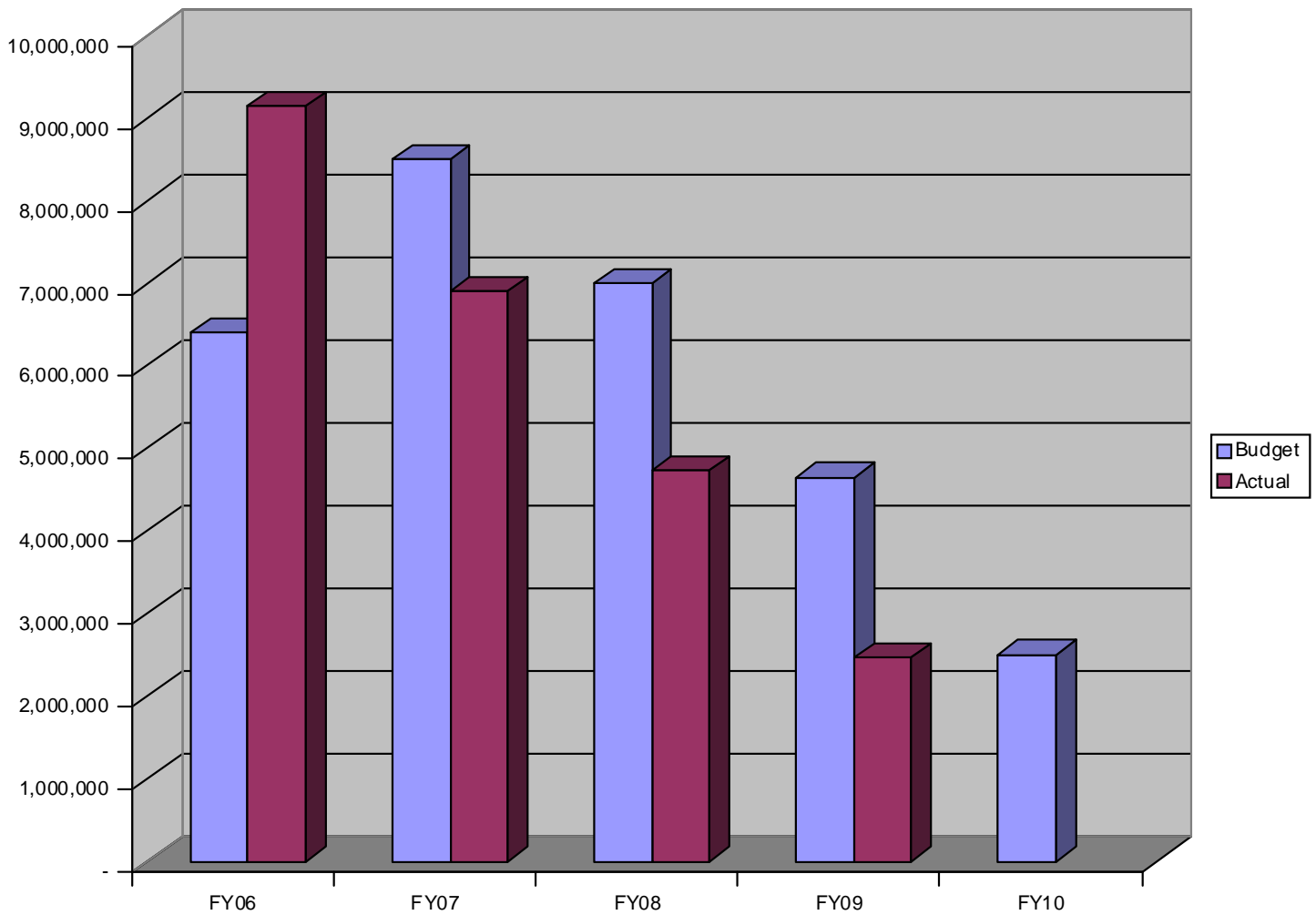
| | <u>BUDGET</u> | <u>ACTUAL</u> |
|----------------|----------------------|----------------------|
| FY 2006 | 45,000,423 | 46,095,043 |
| FY 2007 | 49,472,000 | 50,104,968 |
| FY 2008 | 55,466,194 | 55,834,505 |
| FY 2009 | 65,213,572 | 61,559,547 |
| FY 2010 | 66,601,045 | N/A |

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



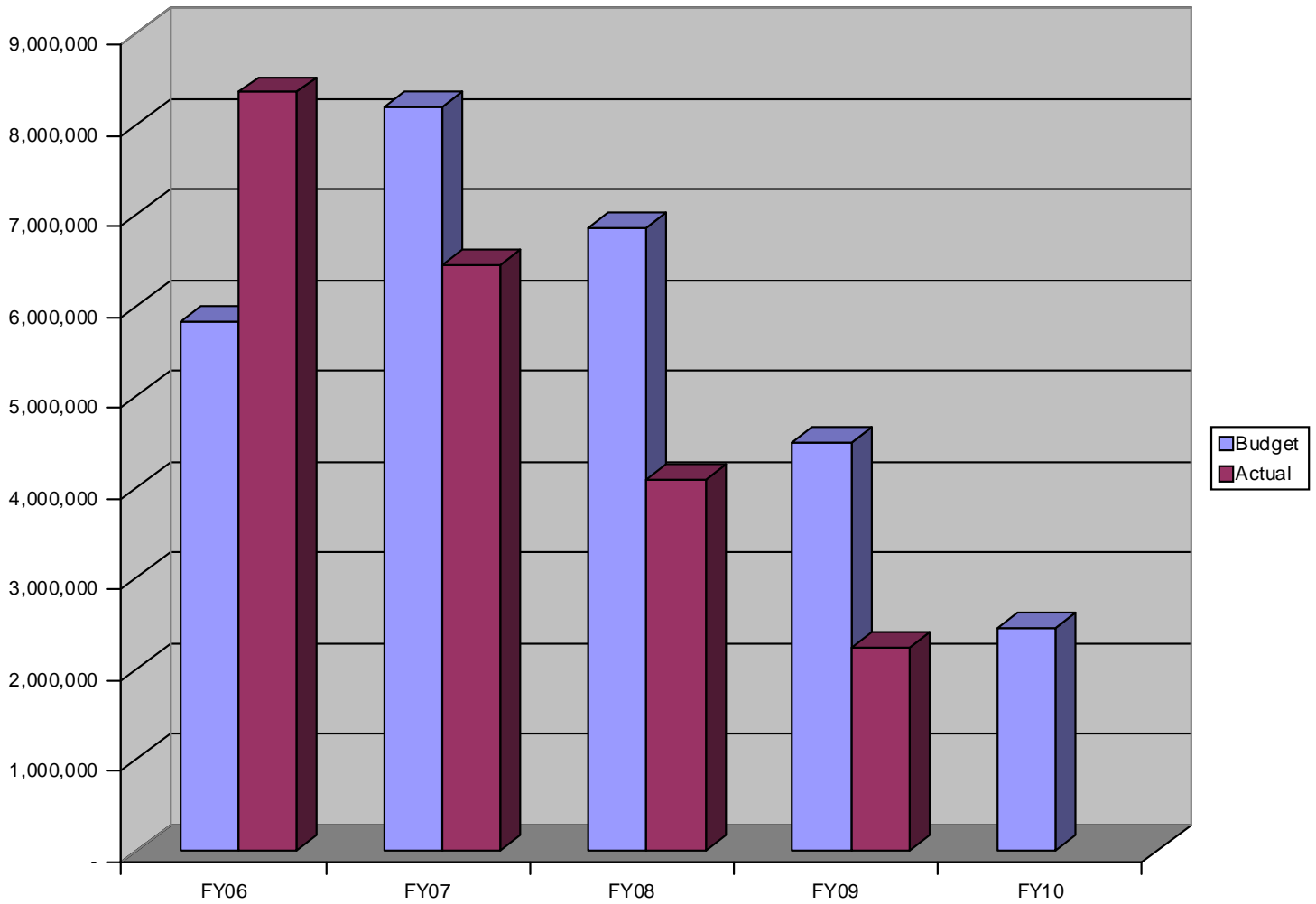
| | <u>BUDGET</u> | <u>ACTUAL</u> |
|----------------|----------------------|----------------------|
| FY 2006 | 9,000,000 | 9,263,610 |
| FY 2007 | 9,850,000 | 10,190,103 |
| FY 2008 | 10,900,000 | 11,332,594 |
| FY 2009 | 11,902,575 | 10,807,235 |
| FY 2010 | 9,291,612 | N/A |

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



| | <u>BUDGET</u> | <u>ACTUAL</u> |
|----------------|----------------------|----------------------|
| FY 2006 | 6,405,875 | 9,141,770 |
| FY 2007 | 8,500,000 | 6,905,055 |
| FY 2008 | 7,000,000 | 4,726,984 |
| FY 2009 | 4,650,000 | 2,460,389 |
| FY 2010 | 2,500,000 | N/A |

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



| | <u>BUDGET</u> | <u>ACTUAL</u> |
|----------------|----------------------|----------------------|
| FY 2006 | 5,837,000 | 8,359,900 |
| FY 2007 | 8,200,000 | 6,459,980 |
| FY 2008 | 6,860,000 | 4,091,737 |
| FY 2009 | 4,500,000 | 2,236,768 |
| FY 2010 | 2,450,000 | N/A |

EXPENDITURE HIGHLIGHTS

The FY 2010 Budget includes 63 new positions. Fifty-three of these positions are for the General Fund Public Safety Division. These 53 positions were added in seven different departments. Detention Department was granted 34 positions to staff up in anticipation of the opening of the new 536 bed tower scheduled to open in early FY 2011. The majority of the positions for Detention are twelve Detention Officers, five Corporals, five Nurses, and eight Booking Clerks.

The General Fund also includes the return of the Animal Care Center as a departmental budget. For the three previous years the Animal Shelter was administered through a contract relationship with the local Humane Society. Five un-funded positions from the Environmental Services Department were transferred to the Animal Care Center and twelve new positions were added to staff this department.

In addition, pursuant to a new state law, the Public Defender's Office was required to be included as a County department. Prior to FY 2010 the funding from the County was included as part of the Supplemental Funding Department.

The Parks and Recreation Fund was granted 10 part-time positions. These positions were added to provide staffing for the expanded recreation program activities and were funded from program revenues.

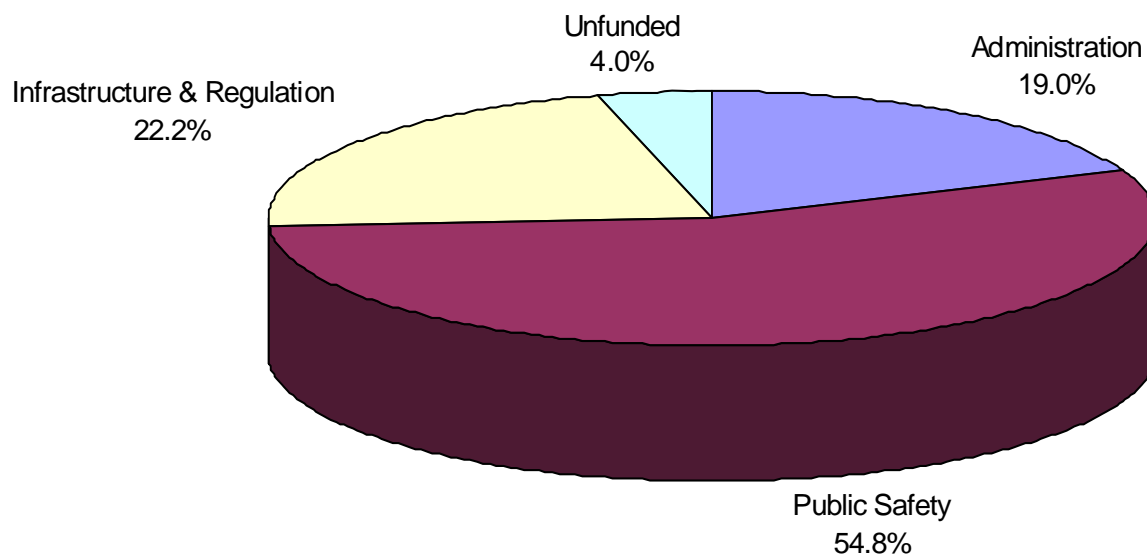
The FY 2010 Budget does not include any planned increase in compensation for any employee such as merit, cost of living adjustment, or step increase.

There are no significant changes in the expenditures of the other funds for FY 2010.

HORRY COUNTY, SOUTH CAROLINA
NEW POSITIONS APPROVED-FISCAL YEAR 2010

| <u>Department</u> | <u>Number and Position</u> | |
|-------------------------------------|-----------------------------------|-------------------------------------|
| Public Safety Division | 53 | |
| Solicitor-Worthless Check | 1 | Desk Officer |
| 800 MHz Rebanding Project | 1 | Supervisor I |
| Public Defender | 1 | Part-Time Assistant Public Defender |
| | 2 | Administrative Assistant |
| Georgetown Public Defender | 1 | Assistant Public Defender |
| Veteran's Affairs | 1 | Part-Time Administrative Asst. |
| Animal Care Center | 1 | Animal Care Center Director |
| | 1 | Administrative Assistant |
| | 6 | Custodial Worker I |
| | 4 | Part-Time Custodial Worker I |
| Detention | 8 | Booking Clerk/Admin. Asst. |
| | 1 | Administrative Assistant |
| | 2 | Cook |
| | 1 | Lieutenant |
| | 5 | Detention Corporal |
| | 12 | Detention Officer |
| | 5 | Nurse |
| I & R Division | 10 | |
| Parks & Recreation | 10 | Part-Time Recreation Leader |
| Total New Approved Positions | 63 | |

**HORRY COUNTY, SOUTH CAROLINA
EMPLOYEES BY DIVISION
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2010**



| | | | |
|--|---------------------|------------------|----------------------|
| Unfunded | 94 | Employees | 4.0% |
| Administration | 442 | Employees | 19.0% |
| Public Safety | 1,277 | Employees | 54.8% |
| Infrastructure & Regulation | <u>517</u> | Employees | <u>22.2%</u> |
| TOTAL | <u>2,330</u> | Employees | <u>100.0%</u> |

*Includes all Funds. Unfunded positions have not been funded for the FY10 budget and are being held vacant pending future funding in better economic conditions.

EXPENDITURE USES

Personal Services - The County's largest ongoing annual expenditure is the Personal Services category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,330 budgeted positions. This increase in employees is a positive correlation with the increasing demand for services. Improved services in Public Safety are reflected with increased staffing levels to meet performance measures.

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

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

Road Maintenance - Road Maintenance funds are used for improving and paving County roads. In FY 98 a fund was created to maintain the revenues and expenditures to be used toward maintaining County roads. Prior to creation of this fund, revenues and expenditures were under the General Fund. These funds are generated from a \$30 fee charged on each vehicle registered within the County, as well as transfers from the General Fund. County Council indorsed the continuance of this plan for a third 5 year period. FY 2010 is year thirteen.

Capital Outlay - Capital Outlay funds are used for purchasing assets (cars, computer equipment, office furniture, office equipment and other machinery and equipment). All items are approved during the budget process, and unapproved items should not be purchased during the fiscal year unless an emergency situation exists. For the FY 2010 Budget the minimum dollar amount for an item to be considered an asset is \$5,000.

Debt Service - Debt service expenditures are used for principal and interest payments on long term debt. The County debt is limited by state law to a cap of 8% of total assessed property values (real and personal) unless approved by referendum.

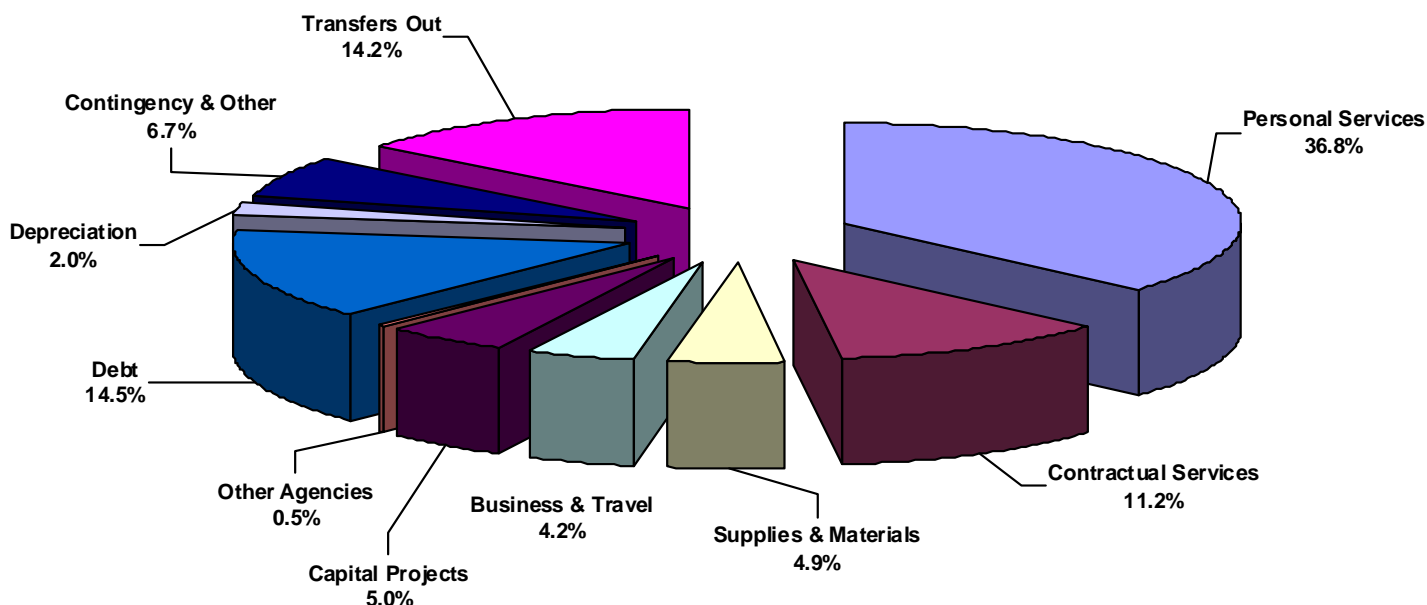
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditure of these funds.

Contingency - Contingency funds are funds set aside for expenditures that may arise at an undetermined time such as emergencies.

Other - Other expenditures include any miscellaneous items that are not covered by the above categories.

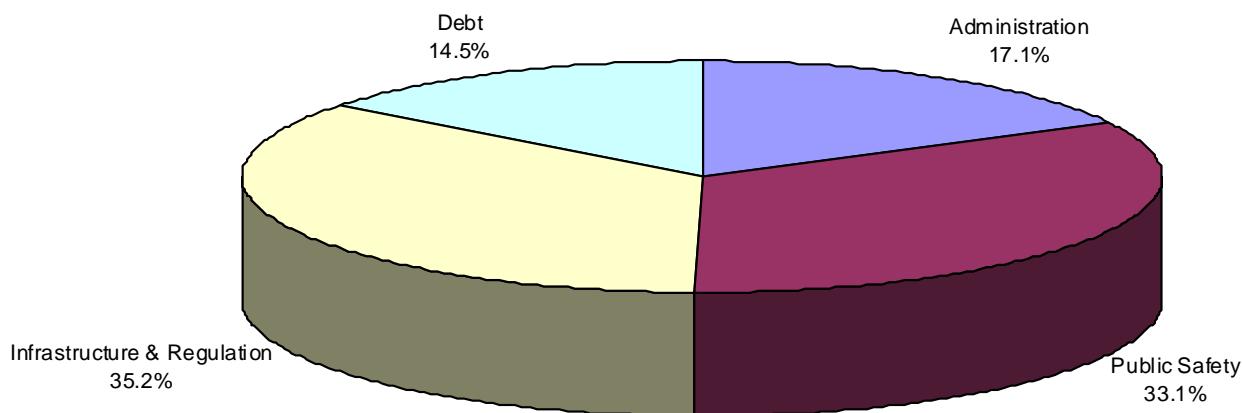
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an “other use” of the funds in the in the donor fund and an “other source” in the receiving fund. “Transfers Out” must equal “Transfers In” from a total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

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY CATEGORY—ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2010**



| | | |
|---------------------------------|-----------------------------|----------------------|
| Debt | \$47,724,299 | 14.5% |
| Contingency & Other | 21,848,249 | 6.7% |
| Contractual Services | 36,879,382 | 11.2% |
| Depreciation | 6,428,585 | 2.0% |
| Capital Projects | 16,586,428 | 5.0% |
| Supplies & Materials | 16,213,140 | 4.9% |
| Transfers Out | 46,694,242 | 14.2% |
| Personal Services | 120,884,282 | 36.8% |
| Other Agencies | 1,607,225 | 0.5% |
| Business & Travel | <u>13,733,845</u> | <u>4.2%</u> |
| | | |
| TOTAL | <u>\$328,599,677</u> | <u>100.0%</u> |

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION—ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2010**



| | | |
|--|------------------------------|----------------------|
| Administration | \$ 56,288,473 | 17.1% |
| Public Safety | 108,890,937 | 33.1% |
| Infrastructure & Regulation | 115,695,968 | 35.2% |
| Debt | <u>47,724,299</u> | <u>14.5%</u> |
| TOTAL | <u>\$ 328,599,677</u> | <u>100.0%</u> |

AWARDS

Distinguished Budget Presentation Award

Horry County Department of Budget and Revenue received this award for the twentieth (20th) consecutive Fiscal Year (1990 through 2009). This award is given by the Government Finance Officers Association of the United States and Canada for a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

Certificate of Achievement for Excellence in Financial Reporting

Horry County Finance Department has received this award for the twenty-second (22nd) consecutive Fiscal Year (1987 through 2008) from the Government Finance Officers Association of the United States and Canada for the Comprehensive Annual Financial Report for achieving the highest standards in government accounting and financial reporting.

GENERAL FUND

The General Fund is accountable for revenues and expenditures used for the general operation of the County. This fund is presented with the following divisions; administration, public safety, infrastructure and regulation, and contributions to other agencies. All County departments under these divisions are presented as a part of that function.

The property tax rate for the General Fund for FY 2010 is 36.7 mils.

GENERAL FUND BY FUNCTION

| AUTHORIZED POSITIONS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------------|---------------------------|---------------------------|---------------------------|
| County Council | 15 | 15 | 15 |
| Administrator | 3 | 3 | 3 |
| Legal | 6 | 6 | 5 |
| Public Information | 4 | 4 | 4 |
| Budget & Revenue | 2 | 2 | 2 |
| Administration Division | 297 | 297 | 281 |
| Public Safety Division | 1,012 | 1,073 | 1,103 |
| Infrastructure & Regulation Division | 277 | 278 | 246 |
| Overhead (Unfunded Positions) | <u>0</u> | <u>0</u> | <u>83</u> |
| TOTAL | <u>1,616</u> | <u>1,678</u> | <u>1,742</u> |

BUDGET SUMMARY:

| | | | |
|--------------------------------------|------------------------------|------------------------------|------------------------------|
| County Council | \$ 1,585,604 | \$ 1,547,648 | \$ 1,569,939 |
| Administrator | 301,348 | 559,930 | 565,021 |
| Legal | 979,160 | 996,409 | 984,299 |
| Public Information | 283,620 | 361,140 | 348,615 |
| Budget & Revenue | 191,116 | 194,508 | 178,067 |
| Administration Division | 23,666,366 | 31,147,484 | 26,576,044 |
| Public Safety Division | 71,361,792 | 79,565,382 | 82,916,967 |
| Infrastructure & Regulation Division | <u>17,508,659</u> | <u>19,888,284</u> | <u>19,115,870</u> |
| TOTAL | <u>\$ 115,877,665</u> | <u>\$ 134,260,785</u> | <u>\$ 132,254,822</u> |

FUND 10 GENERAL FUND SUMMARY

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|------------------------------|------------------------------|------------------------------|
| Property Taxes | \$ 65,576,032 | \$ 76,407,022 | \$ 76,848,645 |
| Intergovernmental | 14,333,800 | 15,101,198 | 12,490,369 |
| Fees & Fines | 15,835,492 | 16,532,114 | 19,529,398 |
| Documentary Stamps | 4,355,591 | 4,850,000 | 2,650,000 |
| Licenses & Permits | 9,802,221 | 9,916,830 | 6,830,030 |
| Interest on Investments | 1,884,318 | 1,833,203 | 823,750 |
| Other | <u>2,669,353</u> | <u>4,126,444</u> | <u>4,005,096</u> |
| TOTAL REVENUES | 114,456,807 | 128,766,811 | 123,177,288 |
| Sale of Equipment | 257,842 | 232,100 | 77,160 |
| Indirect Cost- Allocations | 1,684,503 | 1,692,225 | 2,198,231 |
| Transfers In | 1,632,902 | 2,619,649 | 3,802,143 |
| Fund Balance | <u>-</u> | <u>950,000</u> | <u>3,000,000</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 118,032,054</u> | <u>\$ 134,260,785</u> | <u>\$ 132,254,822</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 81,301,232 | \$ 90,660,608 | \$ 91,628,115 |
| Contractual Services | 9,258,158 | 12,662,567 | 12,371,861 |
| Supplies & Materials | 8,580,089 | 9,953,438 | 9,701,161 |
| Business & Transportation | 6,874,987 | 9,311,769 | 9,108,615 |
| Capital Outlay | 1,454,567 | 1,826,119 | 1,050,651 |
| Other | 183,792 | 695,512 | 3,683,764 |
| Contribution/Other Agencies | <u>2,342,862</u> | <u>2,000,000</u> | <u>374,525</u> |
| TOTAL EXPENDITURES | 109,995,687 | 127,110,013 | 127,918,692 |
| Transfers Out | 5,881,978 | 7,150,772 | 4,336,130 |
| Fund Balance | <u>2,154,389</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 118,032,054</u> | <u>\$ 134,260,785</u> | <u>\$ 132,254,822</u> |

**FUND 10 ADMINISTRATION DIVISION
BUDGET SUMMARY:**

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|-----------------------------|
| Personal Services | \$ 16,412,953 | \$ 18,293,061 | \$ 17,218,875 |
| Contractual Services | 3,218,787 | 4,437,721 | 4,284,786 |
| Supplies & Materials | 3,522,672 | 3,963,660 | 3,468,048 |
| Business & Transportation | 365,496 | 2,547,420 | 915,125 |
| Capital Outlay | - | 10,000 | - |
| Other | <u>3,487,306</u> | <u>5,555,257</u> | <u>4,335,151</u> |
| TOTAL | <u>\$ 27,007,214</u> | <u>\$ 34,807,119</u> | <u>\$ 30,221,985</u> |

| AUTHORIZED POSITIONS: DEPARTMENT | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| County Council | 15 | 15 | 15 |
| Administrator | 3 | 3 | 3 |
| County Attorney | 6 | 6 | 5 |
| Administration Division Director | 1 | 1 | 1 |
| Finance | 23 | 23 | 19 |
| Human Resources | 12 | 13 | 13 |
| Procurement | 7 | 7 | 6 |
| Assessor | 62 | 62 | 60 |
| Register of Deeds | 27 | 26 | 21 |
| Registration/Election Commission | 5 | 5 | 4 |
| Public Information | 4 | 4 | 4 |
| Budget & Revenue Management | 2 | 2 | 2 |
| Records Management | 4 | 4 | 3 |
| Treasurer & Delinquent Tax | 30 | 30 | 30 |
| Auditor | 27 | 27 | 27 |
| Probate Judge | 18 | 18 | 18 |
| Master in Equity | 4 | 4 | 4 |
| Library | 57 | 57 | 57 |
| Museum | 7 | 7 | 6 |
| Grants Administration/MIAP | 3 | 3 | 2 |
| Delegation | 2 | 2 | 2 |
| Hospitality | 5 | 5 | 5 |
| Business License | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | <u>327</u> | <u>327</u> | <u>310</u> |
| OVERHEAD (Unfunded Positions) | <u>0</u> | <u>0</u> | <u>83</u> |
| TOTAL WITH UNFUNDED POSITIONS | <u>327</u> | <u>327</u> | <u>393</u> |

COUNTY COUNCIL

DEPARTMENT NUMBER: 401

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The goal of County Council is to insure that all County residents are provided the services of public safety, health, and human services. Council insures all existing and created laws are enforced.

| AUTHORIZED POSITIONS | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Council Member | * | 12 | 12 | 12 |
| Clerk to Council | 30 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>15</u> | <u>15</u> | <u>15</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 485,827 | \$ 487,141 | \$ 489,939 |
| Contractual Services | 116,978 | 304,000 | 204,000 |
| Supplies & Materials | 96,234 | 268,007 | 288,000 |
| Business & Transportation | 87,065 | 88,000 | 88,000 |
| Capital Outlay | - | - | - |
| Other | <u>799,500</u> | <u>400,500</u> | <u>500,000</u> |
| TOTAL | <u>\$ 1,585,604</u> | <u>\$ 1,547,648</u> | <u>\$ 1,569,939</u> |

COUNTY COUNCIL

DEPARTMENT NUMBER: 401

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Regular meetings | 20 | 24 | 24 |
| Special Public Hearings | 0 | 2 | 2 |
| Council Workshops | 1 | 4 | 6 |
| Special Council Meetings | 2 | 2 | 2 |
| Committee meetings | 28 | 40 | 40 |
| Ordinances passed | 170 | 200 | 200 |
| Resolutions passed | 194 | 200 | 200 |
| Ad Hoc Committee Meetings | 2 | 8 | 8 |
| Council Retreats | 2 | 2 | 2 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Transcribed Minutes completed by next Council meeting to be presented for approval | 100% | 100% | 100% |
| 2. Ordinances filed with Register of Deeds within 48 hours | 100% | 100% | 100% |

ADMINISTRATOR

DEPARTMENT NUMBER: 402

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The primary goal of this office is to promote and maintain a safe, pleasant environment throughout the County by providing public services through effective, efficient management and execution of policies established by Horry County Council and to identify and address concerns and problems in accordance with legislative guidelines.

| AUTHORIZED POSITIONS | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Administrator | 76 | 1 | 1 | 1 |
| Executive Assistant | 17 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 265,475 | \$ 272,051 | \$ 273,694 |
| Contractual Services | 3,725 | 16,355 | 24,387 |
| Supplies & Materials | 1,546 | 8,900 | 1,750 |
| Business & Transportation | 10,300 | 12,624 | 10,215 |
| Capital Outlay | - | - | - |
| Other | <u>20,302</u> | <u>250,000</u> | <u>254,975</u> |
| TOTAL | <u>\$ 301,348</u> | <u>\$ 559,930</u> | <u>\$ 565,021</u> |

ADMINISTRATOR

DEPARTMENT NUMBER: 402

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Administrative Assignments | 700 | 750 | 750 |
| Customer Service and Assignments Via E-mail | 7,200 | 7,250 | 7,250 |
| Customer Service via Telephone | 10,789 | 11,000 | 11,000 |
| | | | |
| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
| 1. Work orders completed within seven days | 100% | 100% | 100% |
| 2. Telephone inquiries responded to within 24 hours | 100% | 100% | 100% |

This is a State Mandated Function

COUNTY ATTORNEY

DEPARTMENT NUMBER: 436

SERVICE STATEMENT:

The mission of the County Attorney’s office is to provide prompt legal advice and assistance to the County Council, the County Administrator, Division Directors, County Departments, Boards and Commissions. The staff attorneys strive to reduce the county’s exposure to liability by addressing legal issues and problems at the earliest point possible, and by managing cases as efficiently and economically as possible.

GOALS AND OBJECTIVES:

Our primary goal is to reduce the county’s exposure to liability by addressing legal issues and problems at the earliest point possible and by managing cases as efficiently and economically as possible.

| AUTHORIZED POSITIONS | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| County Attorney | 58 | 1 | 1 | 1 |
| Deputy County Attorney | 40 | 2 | 2 | 2 |
| Property Manager | 30 | 0 | 1 | 1 |
| Property Management Specialist | 23 | 1 | 0 | 0 |
| Executive Assistant | 17 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>0</u> |
| TOTAL | | <u>6</u> | <u>6</u> | <u>5</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 549,987 | \$ 582,888 | \$ 547,249 |
| Contractual Services | 414,330 | 388,371 | 414,000 |
| Supplies & Materials | 4,314 | 9,150 | 8,550 |
| Business & Transportation | 10,709 | 16,000 | 14,500 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 979,160</u> | <u>\$ 996,409</u> | <u>\$ 984,299</u> |

COUNTY ATTORNEY

DEPARTMENT NUMBER: 436

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Litigation handled in-house | 58 | 75 | 90 |
| Litigation handled by outside counsel with oversight by County Attorney's office | 42 | 32 | 25 |
| | | | |
| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
| 1. Assignment of all in-house litigation within 24 hours of receipt | 100% | 100% | 100% |
| 2. Common Pleas complaints responded to within 30 days | 100% | 100% | 100% |
| 3. Federal Court Cases responded to within 20 days | 100% | 100% | 100% |
| 4. Monitoring IRF cases to insure they are assigned and complaints answered within a 30 day period | 100% | 100% | 100% |
| 5. In-house Representation of Boards and Commissions | 100% | 100% | 100% |

DIVISION DIRECTOR OF ADMINISTRATION

DEPARTMENT NUMBER: 403

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

1. To implement major technology improvements
2. To develop initiatives which enhance customer service
3. To implement processes which will further enhance and encourage workforce competencies, accountability, efficiencies, and character
4. To develop leadership throughout the Division by challenging the process, inspiring a shared vision, enabling others to act, modeling the way, and encouraging the heart
5. To promote safety and wellness in the workplace
6. To foster collaboration within and across Departments and Divisions

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Division Director of Administration | 60 | 1 | 1 | 1 |
| Executive Assistant | 17 | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | | <u>1</u> | <u>1</u> | <u>1</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 155,243 | \$ 160,910 | \$ 163,768 |
| Contractual Services | 1,017 | 31,080 | 6,200 |
| Supplies & Materials | 1,666 | 3,500 | 2,500 |
| Business & Transportation | 3,480 | 3,000 | 1,700 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 161,406</u> | <u>\$ 198,490</u> | <u>\$ 174,168</u> |

DIVISION DIRECTOR OF ADMINISTRATION**DEPARTMENT NUMBER: 403****WORKLOAD INDICATORS:**

- Management and coordination of activities of county government relative to the management of departments within the Administration Division
- Develop strategic goals and action plans to support the County's Strategic Plan
- On-going review and evaluation of County processes to identify operational efficiencies
- Oversee implementation of processes and programs to enhance customer service
- Assist the County Administrator and other divisions with projects, as requested
- Oversee the implementation of division-related policies and ordinances adopted by County Council.
- Attend County Council meetings, Committee meetings, and workshops
- Preparation of agenda and information packets for Administration Committee meetings and resolutions/ordinances resulting from same
- Assist County Council with various requests and special projects
- Write ordinances and resolutions for County Council consideration
- Present plans and reports to the County Administrator and County Council.
- Respond to citizen's complaints and inquiries
- Conduct and/or supervise various research projects
- Liaison for appointed and elected officials within Administration Division
- Advise Administrator of any financial matters necessary for successful operation of division
- Assist County Administrator in all matters concerning Administration Division
- Oversees administration personnel, financial and procurement policies
- Recommend staffing changes to improve county operations
- Provide assistance and recommendations to the County Administrator in personnel matters
- Provide assistance to division directors and department heads in personnel related matters
- Assist department heads and division directors with pay/classification and organizational needs

DIVISION DIRECTOR OF ADMINISTRATION**DEPARTMENT NUMBER: 403**

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Attend scheduled County Council meetings | 100% | 100% | 100% |
| 2. Respond to County Council and/or Administration requests within 24 hours | 95% | 95% | 95% |
| 3. Respond to Departmental and/or citizen's requests within 72 hours | 90% | 90% | 90% |
| 4. Perform reviews of departmental budgets to ensure budgetary compliance and to minimize possibility of over-expenditures | Yes | Yes | Yes |
| 5. Oversee annual review of personnel policies and pay/grade schedules to ensure competitive programs | Yes | Yes | Yes |
| 6. Coordinate preparation of agendas and materials for Administration Committee meetings | 100% | 100% | 100% |
| 7. Provide coordination between County administration and appointed boards relative to Administrations Division departments | Yes | Yes | Yes |
| 8. Review and approve all Administration Division department budget transfers and contracts | Yes | Yes | Yes |

FINANCE

DEPARTMENT NUMBER: 405

SERVICE STATEMENT:

The Finance Department serves both the citizens and employees of Horry County– developing, maintaining, and administering internal and mandated policies and standards governing the proper accounting and presentation of financial statements.

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

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

GOALS AND OBJECTIVES:

The goals and objectives of the Finance Department are to provide excellent customer service to both internal and external customers and to be responsive and open to their needs.

The Finance Department strives to maintain its financial responsibility or stewardship by ensuring that fiscally sound financial policies are followed and offer through analysis and evaluation of the financial and accounting issues throughout the County, including County Council, management and the citizens of Horry County.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Chief Financial Officer | 40 | 1 | 1 | 1 |
| Deputy Finance Director | 28 | 1 | 1 | 1 |
| Financial Analyst | 26 | 2 | 2 | 2 |
| Accounting Manager | 24 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Accountant | 17A | 4 | 4 | 4 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Accounting Clerk II | 12 | 2 | 2 | 2 |
| Accounting Clerk | 10 | 7 | 7 | 3 |
| Mail Clerk | 8 | 2 | 2 | 1 |
| Mail Clerk-Part-Time | 8 | <u>0</u> | <u>0</u> | <u>1</u> |
| TOTAL | | <u>23</u> | <u>23</u> | <u>19</u> |

FINANCE

DEPARTMENT NUMBER: 405

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 1,313,255 | \$ 1,328,719 | \$ 1,108,764 |
| Contractual Services | 46,479 | 81,120 | 42,269 |
| Supplies & Materials | 40,118 | 53,310 | 28,373 |
| Business & Transportation | 9,327 | 6,305 | 9,342 |
| Capital Outlay | - | 10,000 | - |
| Other | - | - | - |
| TOTAL | <u>\$ 1,409,179</u> | <u>\$ 1,479,454</u> | <u>\$ 1,188,748</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Number of JE's per year | 914 | 795 | 800 |
| Funds maintained | 92 | 94 | 94 |
| Bond funded capital projects | 29 | 30 | 32 |
| Fixed assets added/deleted | 360 | 367 | 375 |
| Transfers between funds | 67 | 72 | 79 |
| Health insurance and collections for retirees | 173 | 179 | 185 |
| Financial reports produced | 16 | 16 | 16 |
| Supplements maintained | 36 | 36 | 36 |
| Checks Issued | 145,070 | 170,000 | 170,000 |
| Invoices processed | 53,560 | 60,000 | 60,000 |
| 1099's issued | 280 | 300 | 300 |
| W2's issued | 2,357 | 2,157 | 2,157 |
| Payroll checks issued | 17,284 | 22,000 | 22,000 |
| Direct deposit advices | 33,450 | 33,450 | 33,450 |
| Time clock exceptions processed | 5,200 | 6,500 | 6,500 |
| Mail processed-stamped | 1,700,000 | 1,700,000 | 1,700,000 |

This is a State mandated function.

FINANCE

DEPARTMENT NUMBER: 405

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. GFOA certificate for CAFR | Yes | Submitted | Yes |
| 2. CAFR produced annually by 12/31 | Yes | Yes | Yes |
| 3. % AP and Payroll check issued without keying errors | 99% | 99% | 99% |
| 4. Financial reports completed within specified deadline | 100% | 100% | 100% |

HUMAN RESOURCES

DEPARTMENT NUMBER: 406

SERVICE STATEMENT:

The Human Resources Department’s mission is to maximize the productivity of Horry County Government and to maximize the welfare of Horry County Employees with programs, processes, and interventions designed through collaborative efforts with all organizational levels.

GOALS AND OBJECTIVES:

Our major goals include developing incentive programs that encourage and reward excellent customer service; implementing a secret shopper program that maximizes customer feedback information; developing a workforce plan that addresses the changing characteristics of our workforce; providing an employee wellness program that enhances the general health of our employees; maintaining competitive compensation and benefits for our employees; creating a culture of safety and maximum risk prevention; and maximizing the county’s productivity.

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|-----------------------------------|--------------|----------------|----------------|------------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Director of Human Resources | 38 | 1 | 1 | 1 |
| Asst. Director of Human Resources | 28 | 1 | 1 | 1 |
| Risk Manager | 27 | 1 | 1 | 1 |
| Senior Human Resources Generalist | 26 | 1 | 3 | 3 |
| Safety Manager | 26 | 0 | 1 | 1 |
| Human Resources Legal Specialist | 26 | 1 | 1 | 1 |
| Human Resources Generalist | 25 | 3 | 0 | 0 |
| Human Resources Specialist | 21 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>3</u> | <u>4</u> | <u>4</u> |
| TOTAL | | <u>12</u> | <u>13</u> | <u>13</u> |

HUMAN RESOURCES

DEPARTMENT NUMBER: 406

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 868,661 | \$ 1,228,818 | \$ 1,059,462 |
| Contractual Services | 37,112 | 85,470 | 65,470 |
| Supplies & Materials | 35,324 | 25,300 | 25,000 |
| Business & Transportation | 8,794 | 21,979 | 19,479 |
| Capital Outlay | - | - | - |
| Other | <u>11,792</u> | <u>30,500</u> | <u>23,000</u> |
| TOTAL | <u>\$ 961,683</u> | <u>\$ 1,392,067</u> | <u>\$ 1,192,411</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Applications Processed | 7,390 | 4,229 | 6,500 |
| Jobs filled | 211 | 146 | 150 |
| New employee physicals | 534 | 268 | 450 |
| Terminations | 266 | 141 | 200 |
| New Workers Comp. claims | 100 | 80 | 127 |
| Advertisements | 134 | 54 | 80 |
| Data Changes/Pay Actions | 1,839 | 1,315 | 2,000 |
| Open/Annual Enrollment | 1,771 | 1,058 | 2,500 |
| New Employee Orientation (bi-weekly) | 26 | 26 | 26 |
| Add Poll Workers to Payroll | 1,300 | 574 | 600 |
| Applicant Regrets | 7,500 | 3,500 | 0 |
| Grievance Hearings | 7 | 4 | 5 |
| Training Sessions | | | |
| Phase I | 2 | 2 | 2 |
| Phase II | 2 | 2 | 2 |
| Phase III | 1 | 2 | 2 |
| Sexual Harassment/FMLA | 35 | 56 | 24 |
| Discipline, Trng or Termination | 10 | 10 | 10 |
| Health Screenings | 6 | 6 | 6 |
| Perform Insurance Reviews | 12 | 12 | 12 |
| Conduct Safety Council meetings | 11 | 12 | 12 |
| Process Safety Council investigation reports | 124 | 154 | 140 |
| Coordinate Countywide training programs | 3 | 2 | 5 |
| Department Environmental surveys | 7 | 12 | 10 |
| Retirement Briefings | 2 | 2 | 2 |
| Coordinate Safety Committee meeting | 2 | 1 | 1 |
| Process vehicle claims | 116 | 138 | 140 |
| Process new and pending tort claims | 101 | 112 | 112 |
| Process other property claims | 32 | 24 | 24 |
| Process open & pending worker's | 291 | 261 | 277 |

HUMAN RESOURCES

DEPARTMENT NUMBER: 406

| WORKLOAD INDICATORS: (Continued) | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Coordinate/train operators in defensive driving | 257 | 256 | 300 |
| Conduct Internal Investigations | 13 | 18 | 15 |
| Annual Enrollment Briefings | 5 | 5 | 5 |
| Onsite Mammography Screening | 3 | 3 | 3 |
| Wellness Seminars | 4 | 4 | 4 |
| Flu Shots | 342 | 328 | 335 |
| Weight Watchers at Work | 30 wks | 10 wks | 2-10 wks |
| FMLA Leave Requests | 79 | 62 | 100 |
| Filing Responses to EEOC Complaints | 7 | 10 | 10 |
| Development of Training Programs | 5 | 3 | 3 |
| Audit of dept & pollworker I-9 forms | 3 | 3 | 3 |
| Draft Policies | 5 | 10 | 10 |
| Legal Research and Opinions | 11 | 15 | 15 |
| Enroll County in E-Verify Program | 1 | 2 | 3 |
| Unemployment Benefit Request | N/A | 74 | 75 |
| Unemployment Appeal Hearings | N/A | 8 | 10 |
| Salary Surveys | N/A | 9 | 15 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Maintain departmental satisfaction level of 90% | 95% | 95% | 98% |
| 2. Respond to all departmental requests within five days | 90% | 95% | 95% |
| 3. Coordinate shopping of at least 30% of County Offices per quarter | 70% | 100% | 100% |
| 4. Provide Secret Shopper statistics and feedback to department heads/division directors on a quarterly basis | 100% | 100% | 100% |
| 5. Ensure filing of first report of injury within two days of the incident's occurrence | 87% | 90% | 94% |
| 6. Coordinate a Wellness Program with at least 25% employee participation | 35% | 35% | 40% |

HUMAN RESOURCES

DEPARTMENT NUMBER: 406

| PERFORMANCE MEASURES: (Continued) | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 7. Forward property, vehicle, and tort claims to the appropriate review agent within 30 days of claim | 99% | 99% | 99% |
| 8. Schedule at least one defensive driving class monthly | 99% | 99% | 99% |
| 9. Conduct annual department inspection | 30% | 90% | 50% |

PROCUREMENT

DEPARTMENT NUMBER: 407

SERVICE STATEMENT:

The Procurement Office secures materials, supplies, equipment and service at the lowest possible cost consistent with prevailing economic conditions while maintaining a reputation of fairness and integrity. This office is responsible for administering the Horry County Procurement Policy as adopted by County Council. This policy provides for the purchase of all goods and services necessary for the operation of all departments of County Government.

GOALS AND OBJECTIVES:

The goal of the Procurement Department is to provide fair and equitable treatment to all departments, vendors, and citizens in all processes involved in public purchasing by this County. We strive to maximize the purchasing value of all public funds while maintaining a system of quality and integrity. The department continues to offer competitive bidding by informing citizens of major projects through newspaper advertising, publications, and the Internet. The Department implemented electronic purchasing and strives to assist County departments with their requests. The Procurement Department continues to improve service through technology.

| AUTHORIZED POSITIONS: | | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| | GRADE | | | |
| Director of Procurement | 36 | 1 | 1 | 1 |
| Assistant Director of Procurement | 28 | 1 | 0 | 0 |
| Buyer | 22 | 1 | 3 | 2 |
| Procurement Specialist I | 14C | 2 | 1 | 1 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Warehouse Person | 8 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>7</u> | <u>7</u> | <u>6</u> |

| BUDGET SUMMARY: | | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|--|---------------------------|---------------------------|---------------------------|
| Personal Services | | \$ 338,037 | \$ 401,055 | \$ 345,780 |
| Contractual Services | | 9,588 | 10,102 | 8,608 |
| Supplies & Materials | | 8,065 | 12,100 | 4,800 |
| Business & Transportation | | 5,043 | 5,875 | 4,635 |
| Capital Outlay | | - | - | - |
| Other | | - | - | - |
| TOTAL | | <u>\$ 360,733</u> | <u>\$ 429,132</u> | <u>\$ 372,823</u> |

PROCUREMENT

DEPARTMENT NUMBER: 407

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Purchase orders/mo. | 1,000 | 1,000 | 850 |
| Purchasing card transactions | 3,600 | 3,600 | 3,600 |
| Bids/RFP's proposed yearly | 120 | 120 | 120 |
| Central Receiving shipments processed yearly | 500 | 500 | 500 |
| Contracts issued and processed yearly | 150 | 150 | 150 |
| GovDeals items listed for sale | 300 | 300 | 300 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Process requisitions entered into Electronic system within 24 hours | 95% | 95% | 95% |
| 2. Deliver shipments received in Central Receiving to requesting departments within 24 hours | 95% | 95% | 95% |
| 3. Process Bids/RFP's requests within 7 to 10 days of receipt | 95% | 99% | 99% |
| 4. Put items up for auction that have been approved as surplus within 2 months of receiving approval | 95% | 95% | 95% |

ASSESSOR

DEPARTMENT NUMBER: 410

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The goals of this office are to provide graphical depiction and measurement of land ownership lines and areas, tax districts including municipalities, and soil type delineation for agriculture properties; maintain computer files identifying all ownership information for each tax map parcel as well as tax district and tax year status; QAQC data input into Geographic Information System (GIS) by the IT/GIS staff for accuracy utilizing five (5) graphic workstations and associated plotters and printers. This include QAQC for non-graphic data loaded and linked to graphics. Utilize digital aerial photography to locate, measure, class and appraise real property located in Horry County; conduct studies, analyze sales expense/income statements, leases, etc., to ascertain vacant and improved property values; develop capitalization rates for various type properties; obtain cost information necessary to conduct replacement cost for real estate in the County; maintain mobile home registrations required by State law through registering and maintaining ownership records of all mobile homes located in Horry County; and within the guidelines of State mandate and laws, complete a reassessment of all real property in Horry County to be implemented every five years. Process, maintain, and re-bill exemption claims as provided for in the South Carolina Code of Laws (12:43:220). Purchase, install and the implementation of an updated CAMA system in developing the 2009 reassessment and introduce new appraisal procedures in order to simplify data maintenance and annual updates.

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 2,718,951 | \$ 2,896,881 | \$ 2,892,809 |
| Contractual Services | 37,918 | 62,800 | 33,752 |
| Supplies & Materials | 29,116 | 47,500 | 69,685 |
| Business & Transportation | 63,801 | 49,800 | 52,518 |
| Capital Outlay | - | - | - |
| Other | <u>2,640</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 2,852,426</u> | <u>\$ 3,056,981</u> | <u>\$ 3,048,764</u> |

ASSESSOR

DEPARTMENT NUMBER: 410

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Assessor | 40 | 1 | 1 | 1 |
| Assistant Assessor | 32 | 1 | 1 | 1 |
| Assessment Administrator | 26 | 1 | 1 | 1 |
| CAMA Coordinator | 23 | 1 | 1 | 1 |
| Appraiser III | 22 | 2 | 2 | 2 |
| Field Supervisor | 22 | 1 | 1 | 1 |
| Asst. Manager of GIS & Mapping | 18 | 1 | 1 | 1 |
| Appraiser II | 17 | 8 | 8 | 8 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Chief GIS & Mapping Tech. | 16 | 1 | 1 | 1 |
| Research Sales Analyst | 15 | 1 | 1 | 1 |
| Appraiser I | 14 | 4 | 4 | 4 |
| GIS Technician | 13 | 5 | 5 | 4 |
| Administrative Assistant | 12A | 9 | 9 | 8 |
| Appraisal Assistant | 12 | 11 | 11 | 11 |
| Mapping Assistant | 12 | 4 | 4 | 4 |
| Coordinator II | 12 | 1 | 1 | 1 |
| Appraiser Lister | 12 | 8 | 8 | 8 |
| Part-Time Commercial Appraiser | 22 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>62</u> | <u>62</u> | <u>60</u> |

This is a State mandated function.

ASSESSOR **DEPARTMENT NUMBER: 410**

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Real property parcels | 224,700 | 235,056 | 239,860 |
| Conferences/appeals * | 2,237 | 6,747 | 4,000 |
| Appraisal/reappraisals | 14,311 | 11,300 | 10,800 |
| Building permits | 13,512 | 10,600 | 8,000 |
| Mobile home moving permits | 325 | 276 | 268 |
| Mobile homes added | 2,489 | 2,550 | 2,474 |
| Mobile homes deleted | 2,553 | 2,428 | 2,355 |
| Special assessments processed | 20,221 | 21,357 | 24,561 |
| Homestead updates | 1,311 | 1,112 | 1,279 |
| Rollback processed | 3,471 | 3,500 | 3,500 |
| Appraisal permits issued | 13,512 | 10,600 | 8,000 |
| Appraisal transfers issued | 14,452 | 8,400 | 7,000 |
| Field checks issued | 800 | 700 | 1,000 |
| Reporting records | 203,450 | 72,164 | 54,155 |
| TIFF Districts/Parcels | 2,657 | 2,700 | 2,800 |
| Public Assistance/Office | 32,577 | 32,384 | 36,270 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Provide 9 min. turnaround, ownership updates | 6.4 | 6.0 | 9.0 |
| 2. Provide 3 min. turnaround, deed identifications | 3.6 | 2.5 | 4.0 |
| 3. Provide 3.5 hour turnaround on QAQC Workorders | 0.8 | 0.6 | 3.0 |
| 4. Provide 25 min. turnaround, processing of mobile home applications | 13.0 | 14.0 | 25.0 |
| 5. Provide 5 min. turnaround, processing special assessments | 4.0 | 4.0 | 5.0 |
| 6. Provide 5 min. turnaround, real property maintenance | 2.0 | 2.0 | 5.0 |
| 7. Provide 1 hour turnaround, all appraisal/reappraisals | 1.0 | 1.0 | 1.0 |
| 8. Provide 48 min. turnaround, all conferences | 48.0 | 48.0 | 48.0 |
| 9. Provide 15 min. turnaround, rollback maintenance | 15.0 | 15.0 | 15.0 |
| 10. Provide 4 min. turnaround, reappraisal to implement 2009 County-wide reassessment | 4.0 | 4.0 | 4.0 |

ASSESSOR APPEALS BOARD

DEPARTMENT NUMBER: 411

SERVICE STATEMENT:

The Assessor Appeals Board function is to hear the taxpayer's appeals on cases concerning the evaluation of real estate on which the Assessor and the property owner cannot agree. The board must insure a finding of fact, or the case must be sent to a higher level.

GOALS AND OBJECTIVES:

To hear and resolve taxpayers appeals in a timely and fair manner.

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|----------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 1,135 | \$ 10,272 | \$ 10,027 |
| Contractual Services | - | 475 | 505 |
| Supplies & Materials | - | 2,000 | 2,025 |
| Capital Outlay | - | - | - |
| TOTAL | <u>\$ 1,135</u> | <u>\$ 12,747</u> | <u>\$ 12,557</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-------------------|---------------------------|---------------------------|---------------------------|
| Cases handled | 100 | 100 | 75 |
| Training sessions | 1 | 1 | 1 |
| Board meetings | 15 | 20 | 15 |

This is a State mandated function.

REGISTER OF DEEDS**DEPARTMENT NUMBER: 412****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

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

Program goals for FY 2010 include:

- Efficiently and accurately record, index and promptly return all documents presented for recording.
- Maintain and enhance the level of Customer Service by offering training opportunities in-house and outside.
- Maintain a trained and skilled staff by providing and offering activities to enhance their performance.
- Ensure that all equipment is in working order.
- Provide accurate accounting of funds generated by this department.
- Develop, implement and emphasize an inter-office plan to assure the timely recording of all filed documents.
- Continue to improve the average turn around time for recorded documents.
- Monitor and track the number of customers assisted and solicit feedback.
- Staff meetings will be utilized to provide training to enhance employee performance.
- Collect and account for fees correctly by the next business day.
- Maintain a weekly log of work orders for all repairs of equipment.

REGISTER OF DEEDS

DEPARTMENT NUMBER: 412

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Registrar of Deeds | 36 | 1 | 1 | 1 |
| Deputy Registrar of Deeds | 26 | 1 | 1 | 1 |
| Automation Assistant | 19 | 1 | 1 | 1 |
| Supervisor I | 16 | 2 | 2 | 2 |
| Administrative Assistant | 12A | 21 | 20 | 15 |
| Technician | 10 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>27</u> | <u>26</u> | <u>21</u> |

| BUDGET SUMMARY: | | ACTUAL | BUDGET | BUDGET |
|---------------------------|----|---------------------|---------------------|---------------------|
| | | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | \$ | 1,067,037 | \$ 1,112,126 | \$ 965,404 |
| Contractual Services | | 78,261 | 124,359 | 85,163 |
| Supplies & Materials | | 155,283 | 152,672 | 83,460 |
| Business & Transportation | | 14,163 | 16,643 | 11,415 |
| Capital Outlay | | - | - | - |
| Other | | <u>4</u> | <u>-</u> | <u>-</u> |
| TOTAL | | <u>\$ 1,314,748</u> | <u>\$ 1,405,800</u> | <u>\$ 1,145,442</u> |

| WORKLOAD INDICATORS: | | ACTUAL | BUDGET | BUDGET |
|-----------------------------|--|----------------|----------------|----------------|
| | | FY 2008 | FY 2009 | FY 2010 |
| Deeds | | 70,228 | 61,992 | 61,992 |
| Mortgages | | 84,131 | 75,468 | 75,468 |
| Liens | | 20,350 | 25,860 | 25,860 |
| Plats | | 2,552 | 1,524 | 1,524 |

This is a State mandated function.

REGISTER OF DEEDS

DEPARTMENT NUMBER: 412

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Percentage of deeds, mortgages, etc. processed and accessible to public are immediately accessible. | 100% | 100% | 100% |
| 2. Percentage of deeds, mortgages, etc. that have viewable images for the public viewing. | 100% | 100% | 100% |
| 3. Percentage of equipment in operable condition on a daily basis. | 100% | 100% | 100% |
| 4. Percentage of fees accounted for by the close of the current business day. | 100% | 100% | 100% |

REGISTRATION/ELECTION COMMISSION

DEPARTMENT NUMBER: 415

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Our goal for the 2010 budget year is to develop, maintain and administer a program for the registration of voters, including the provision of necessary facilities to permit all qualified county residents to register without undue difficulty and is responsible for the Absentee Precinct held in the office for all elections held within Horry County. Also, our objective is to maintain a training program for approximately 700+ poll workers who are used in conducting all elections held in Horry County with fairness and in a non-partisan effort. We also strive to provide all citizens of Horry County with quality customer service.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director Registration/Election | 32 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>4</u> | <u>4</u> | <u>3</u> |
| TOTAL | | <u>5</u> | <u>5</u> | <u>4</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 480,545 | \$ 420,100 | \$ 374,652 |
| Contractual Services | 15,476 | 30,696 | 23,608 |
| Supplies & Materials | 141,113 | 118,079 | 83,279 |
| Business & Transportation | 6,253 | 9,217 | 8,957 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 643,387</u> | <u>\$ 578,092</u> | <u>\$ 490,496</u> |

REGISTRATION/ELECTION COMMISSION

DEPARTMENT NUMBER: 415

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Registered Voters | 146,959 | 155,000 | 175,000 |
| Registration - New Changes | 34,387 | 25,600 | 40,000 |
| Elections Held | 4 | 6 | 6 |
| Registration sites | 80 | 80 | 80 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Number of voters registered at Highway Departments, Libraries, etc. % completed within 10 working days | 32,390 | 22,500 | 30,000 |
| 2. Number of requests for absentee ballots | 15,000 | 3,000 | 11,000 |
| 3. Number of poll workers recruited and trained | 1,000 | 400 | 1,000 |

This is a State mandated function.

PUBLIC INFORMATION

DEPARTMENT NUMBER: 416

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The Primary goal of the Public Information Office is to promote and educate the public about Horry County Departments and the services they offer through effective communications. This office also delivers timely and effective responses to public and media inquiries.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Public Information | 32 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>4</u> | <u>4</u> | <u>4</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 216,182 | \$ 220,227 | \$ 228,102 |
| Contractual Services | 15,622 | 77,920 | 57,920 |
| Supplies & Materials | 50,792 | 61,393 | 60,993 |
| Business & Transportation | 1,024 | 1,600 | 1,600 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 283,620</u> | <u>\$ 361,140</u> | <u>\$ 348,615</u> |

PUBLIC INFORMATION

DEPARTMENT NUMBER: 416

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Updates to Automated Customer Information System (Info Line) | 64 | 68 | 68 |
| Updates to Horry County Government Access Channel | 355 | 355 | 355 |
| Annual Budget Update for Public Dissemination | Yes | Yes | Yes |
| Departmental Information Brochures Produced | 25 | 25 | 25 |
| Media Inquiries | 1,075 | 1,075 | 1,075 |
| Press Releases | 115 | 119 | 125 |
| Press Conferences/Special Functions Coordinated | 15 | 15 | 15 |
| Emergency/Disaster Situations Responded to | 6 | 6 | 6 |
| Freedom Of Information Act (FOIA) Requests Processed | 785 | 750 | 855 |
| Walk-ups inquires to Public Information Booth | 62,000 | 79,820 | 82,668 |
| Calls answered by Public Information Booth for public assistance | 69,000 | 84,500 | 87,648 |

PERFORMANCE MEASURES:

| | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. FOIA requests responded to within 15 days | 100% | 100% | 100% |
| 2. Public inquiries responded to within 1 hour | 97% | 97% | 97% |
| 3. Media inquiries responded to within 1 hour | 97% | 97% | 97% |
| 4. Public web inquiries responded to within 24 hours | 97% | 97% | 97% |
| 5. Department requests for Government Access Channel programming changes completed within 2 business days | 96% | 95% | 95% |

BUDGET AND REVENUE MANAGEMENT

DEPARTMENT NUMBER: 418

SERVICE STATEMENT:

To prepare an accurate, balanced annual budget and conservative revenue projections by a formal budget preparation policy and procedure for the Administrator to submit to Horry County Council.

GOALS AND OBJECTIVES:

To coordinate the County’s annual budget process and produce a timely and technically proficient financial plan.

To monitor current budget expenditures and to prevent over-expenditures beyond approved budget amounts without authorization by the Administrator.

To monitor revenues to prevent over-expenditures, if revenue projections are not met.

To propose cost saving measures/plans by investigating and analyzing financial data.

To help departments develop performance standards to justify personnel and operational expenditures and to measure efficiency.

To propose new/supplemental revenue proposals.

To create IT reports to yield data for analytical purposes that provides snapshot information to the Administrator, the Division Directors and the Department Heads as to the status of the Budget in an easy-to-understand format.

To exceed government/industry standards for comparative purposes to monitor efficiency.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|--------------|---------------------------|---------------------------|---------------------------|
| Director of Budget and Revenue Management | 40 | 1 | 1 | 1 |
| Budget Analyst | 24 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 186,753 | \$ 187,623 | \$ 171,252 |
| Contractual Services | - | - | - |
| Supplies & Materials | 4,025 | 5,600 | 5,505 |
| Business & Transportation | 338 | 1,285 | 1,310 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 191,116</u> | <u>\$ 194,508</u> | <u>\$ 178,067</u> |

BUDGET AND REVENUE MANAGEMENT

DEPARTMENT NUMBER: 418

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Budget Transfer Requests Processed | 660 | 655 | 660 |
| Departmental Budget Requests Reviewed and Processed | 122 | 119 | 120 |

PERFORMANCE MEASURES:

| | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Budget Dept. deadlines met according to budget calendar | 100% | 100% | 100% |
| 2. GFOA distinguished budget award received | Yes | Yes | Yes |
| 3. Mid-year review completed by deadline. | 100% | 100% | 100% |

RECORDS MANAGEMENT

DEPARTMENT NUMBER: 423

SERVICE STATEMENT:

The mission of the Records Management Department is to establish and maintain a Records Management Retention Program and to provide support in preparing, filming, scanning, and proofing pertinent permanent and non-permanent records, reports, rolls, and documents for use by County Government as well as citizens.

GOALS AND OBJECTIVES:

Individual functions of the Records Management Department include:

1. Provide a Records Management program to establish retention periods for all County Government Records.
2. Provide storage and retrieval for all permanent and inactive County Government records for the duration of their retention period.
3. Provide microfilm support in preparing, filming, scanning, and proofing County Government permanent records.
4. Provide for the disposition of records that are of no further value for daily operations.

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|--------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Director of Records Management | 32 | 1 | 1 | 1 |
| Supervisor I | 16 | 1 | 1 | 0 |
| Technician | 10 | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>4</u> | <u>4</u> | <u>3</u> |

| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
|---------------------------|-------------------|-------------------|--------------------------|
| | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | \$ 231,882 | \$ 234,459 | \$ 175,254 |
| Contractual Services | 17,002 | 25,585 | 24,253 |
| Supplies & Materials | 10,525 | 13,080 | 10,408 |
| Business & Transportation | 3,693 | 3,030 | 2,955 |
| Capital Outlay | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 263,102</u> | <u>\$ 276,154</u> | <u>\$ 212,870</u> |

RECORDS MANAGEMENT

DEPARTMENT NUMBER: 423

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Document Preparation | 300,000 | 200,000 | 400,000 |
| Records Microfilmed | 708,000 | 450,000 | 720,000 |
| Documents Proofed for Visibility | 1,586,000 | 1,750,000 | 2,160,000 |
| Rolls of film loaded into cartridges for view | 542 | 675 | 720 |
| Deeds/Mortgages Scanned | 695,000 | 300,000 | 400,000 |
| Documents Research Requests Received and File | 3,996 | 2,400 | 4,000 |
| | | | |
| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
| 1. Storage of Records-File document requests within one business day | 95% | 95% | 95% |
| 2. Image at least 2000 documents per day | 90% | 90% | 90% |
| 3. By use of Archive Writer Microfilm 2500 documents per business day | 90% | 90% | 90% |

DEPARTMENTAL OVERHEAD

DEPARTMENT NUMBER: 424

SERVICE STATEMENT:

Departmental overhead provides funding for utilities, telephones, postage and retiree insurance for all major buildings and departments. All transfers out to other funds are budgeted in this department.

| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
|---------------------------|---------------------|---------------------|---------------------|
| | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | \$ 480,327 | \$ 1,431,551 | \$ 875,178 |
| Contractual Services | 1,743,007 | 2,050,000 | 2,235,460 |
| Supplies & Materials | 771,144 | 783,500 | 784,200 |
| Business & Transportation | 2,484 | 2,151,518 | 553,061 |
| Capital Outlay | - | - | - |
| Other | <u>788,032</u> | <u>2,861,657</u> | <u>3,172,651</u> |
| TOTAL | <u>\$ 3,784,994</u> | <u>\$ 9,278,226</u> | <u>\$ 7,620,550</u> |

DEPARTMENTAL OVERHEAD

DEPARTMENT NUMBER: 424

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Asst. Director of Public Works | 34 | 0 | 0 | 1 |
| Transportation Program Manager | 33 | 0 | 0 | 1 |
| Application Deployment Coordinator | 27 | 0 | 0 | 1 |
| Assistant Fire/Rescue Chief | 27 | 0 | 0 | 1 |
| Traffic Engineer | 27 | 0 | 0 | 1 |
| Buyer | 22 | 0 | 0 | 1 |
| Chief Code Enforcement Insp. | 22 | 0 | 0 | 1 |
| PC Support Engineer | 21 | 0 | 0 | 3 |
| Curator of History | 20 | 0 | 0 | 1 |
| Detective | 18 | 0 | 0 | 2 |
| Supervisor II | 18 | 0 | 0 | 2 |
| Tech Support Specialist | 17 | 0 | 0 | 1 |
| Code Enforcement Inspector | 17 | 0 | 0 | 4 |
| Crew Chief | 16 | 0 | 0 | 1 |
| Supervisor I | 16 | 0 | 0 | 1 |
| Patrol Officer - 1st Class | 15 | 0 | 0 | 9 |
| Firefighter/Paramedic | 15 | 0 | 0 | 16 |
| Mason | 15 | 0 | 0 | 1 |
| Heavy Equipment Operator III | 14 | 0 | 0 | 4 |
| GIS Technician | 13 | 0 | 0 | 1 |
| Plan Expediter | 13 | 0 | 0 | 1 |
| Telecommunicator | 13 | 0 | 0 | 4 |
| Heavy Equipment Operator II | 12 | 0 | 0 | 3 |
| Administrative Assistant II | 12A | 0 | 0 | 16 |
| Tradesworker | 10 | 0 | 0 | 2 |
| Heavy Equipment Operator I | 10 | 0 | 0 | 2 |
| Bailiff | 7 | 0 | 0 | 1 |
| Custodial Worker I | 6 | <u>0</u> | <u>0</u> | <u>1</u> |
| TOTAL | | <u>0</u> | <u>0</u> | <u>83</u> |

***ALL POSITIONS ARE UNFUNDED**

TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 425

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Treasurer: | | | | |
| Treasurer | * | 1 | 1 | 1 |
| Deputy Treasurer | 25 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Accountant | 17A | 1 | 1 | 1 |
| Branch Manager | 15 | 3 | 4 | 4 |
| Accounting Clerk II | 12 | 3 | 4 | 4 |
| Administrative Assistant | 12A | 13 | 12 | 12 |
| Delinquent Tax: | | | | |
| Delinquent Tax Manager | 22 | 1 | 1 | 1 |
| Revenue Collector | 17 | 3 | 3 | 3 |
| Supervisor I | 16 | <u>3</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>30</u> | <u>30</u> | <u>30</u> |

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

TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 425

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 1,386,501 | \$ 1,405,509 | \$ 1,461,553 |
| Contractual Services | 163,803 | 204,145 | 182,800 |
| Supplies & Materials | 151,861 | 156,240 | 130,554 |
| Business & Transportation | 22,888 | 31,557 | 25,461 |
| Capital Outlay | - | - | - |
| Other | <u>1,120</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 1,726,173</u> | <u>\$ 1,797,451</u> | <u>\$ 1,800,368</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------------|---------------------------|---------------------------|---------------------------|
| Investments | 151 | 175 | 175 |
| Real/Personal Notices Billed | 308,400 | 308,411 | 322,343 |
| Real/Personal Notices Collected | 282,452 | 283,964 | 302,997 |
| Vehicle Notices Billed | 238,547 | 243,938 | 246,377 |
| Vehicle Notices Collected | 237,013 | 231,826 | 243,913 |
| Tax Payments (lockbox) | 119,972 | 186,119 | 204,730 |
| Tax Payments (Epay) | 11,236 | 12,345 | 13,332 |
| Executions | 36,327 | 37,000 | 39,000 |
| Levies | 5,725 | 4,455 | 6,000 |
| Tax Sales | 1 | 1 | 1 |
| # Parcels sold | 869 | 500 | 900 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Process payments submitted without error within 72 hours of receiving the payment | 95% | 95% | 95% |
| 2. Contact delinquent taxpayers whose property will be sold at the tax sale | 95% | 95% | 95% |

AUDITOR

DEPARTMENT NUMBER: 426

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The County Auditor holds a key position of public trust in the affairs of local government with an obligation to the people, other officials and staff to determine that every duty is performed with integrity to maintain a proper system of checks and balances. Additional goals include providing superb and efficient service to the taxpayers with knowledgeable personnel of the state laws, and by supplying adequate space and equipment to perform these duties; to develop informative training programs for the employees; to educate the taxpayers of the tax benefits Horry County has; such as, Homestead exemptions, high mileage, and their appeal rights; and to cross train employees in order to provide better service to the taxpayers in an efficient manner. We work diligently on the investigation of out of state vehicles so that all residents pay their fair share of taxes.

AUTHORIZED POSITIONS:

| | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Auditor | * | 1 | 1 | 1 |
| Deputy Auditor | 25 | 1 | 1 | 1 |
| Field Supervisor | 22 | 1 | 1 | 1 |
| Appraiser III | 22 | 1 | 1 | 1 |
| Supervisor I | 16 | 3 | 4 | 4 |
| Field Investigator | 14 | 1 | 2 | 2 |
| Appraiser I | 14 | 2 | 5 | 5 |
| Administrative Assistant | 12A | <u>14</u> | <u>12</u> | <u>12</u> |
| TOTAL | | <u>27</u> | <u>27</u> | <u>27</u> |

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

AUDITOR **DEPARTMENT NUMBER: 426**

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 1,201,966 | \$ 1,226,277 | \$ 1,276,554 |
| Contractual Services | 35,876 | 46,105 | 43,215 |
| Supplies & Materials | 81,530 | 98,175 | 97,030 |
| Business & Transportation | 20,434 | 19,518 | 17,428 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 1,339,806</u> | <u>\$ 1,390,075</u> | <u>\$ 1,434,227</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Homestead exemptions (total) | 22,348 | 22,500 | 23,000 |
| Homestead exemption (new) | 3,028 | 3,250 | 3,100 |
| Business Personal Property Tax Returns | 57,606 | 53,000 | 54,000 |
| Business personal property research/pull files | 66,984 | 57,000 | 58,000 |
| Business personal property Processed/chgs. | 69,448 | 70,000 | 71,000 |
| Business pers. prop. Discov. Billing | \$191,078 | \$125,000 | \$130,000 |
| Documented vessels files worked | 2,722 | 3,000 | 2,800 |
| Vehicle & P/P regular & cash abatements | 118,344 | 110,000 | 115,000 |
| Vehicle bills prepared | 217,396 | 225,000 | 220,000 |
| Exemption cards issued | 1,175 | 1,200 | 1,225 |
| Camper notices prepared | 4,417 | 4,600 | 4,500 |
| Dealer Affidavits | 15,845 | 20,750 | 16,000 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Number of Homestead Exemption Applications taken per hour | 6 | 6 | 6 |
| 2. Number of tax notices prepared per hour | 7 | 7 | 7 |

This is a State mandated function.

PROBATE JUDGE

DEPARTMENT NUMBER: 431

SERVICE STATEMENT:

The Probate Court has exclusive original jurisdiction over all subject matter related to estates of decedents, protection of minors and incapacitated persons, trusts, the involuntary commitment of persons suffering from mental illness, mental retardation, or alcoholism, drug addiction and active tuberculosis, and the issuance of marriage licenses. In addition, the Probate Court has concurrent jurisdiction with that of the Circuit Court over matters involving the approval of wrongful death claims and survival actions.

GOALS AND OBJECTIVES:

The responsibilities of the Probate Court are governed primarily by Title 62 which is the South Carolina Probate Code, Title 44 of the Code which governs commitment proceedings in the Probate Court, and Title 20 of the Code which governs the issuance of marriage licenses. The Probate Court has exclusive original jurisdiction over all subject matter related to estates of decedents, protection of minors, trusts, all incapacitated persons who are impaired by reason of mental illness, mental deficiency, physical illness or disability, advanced age, chronic use of drugs, chronic intoxication, or other cause (except minority) to the extent that he/she lacks sufficient understanding or capacity to make or communicate responsible decisions concerning his/her person or property. The Probate Court also has exclusive original jurisdiction over all subject matter related to involuntary commitment of persons suffering from mental illness or substance abuse, and all matters related to the issuance of marriage licenses and performance of marriage ceremonies.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Probate Judge | * | 1 | 1 | 1 |
| Associate Judge of Probate | 25 | 2 | 2 | 2 |
| Supervisor I | 16 | 2 | 2 | 2 |
| Administrative Assistant | 12A | <u>13</u> | <u>13</u> | <u>13</u> |
| TOTAL | | <u>18</u> | <u>18</u> | <u>18</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 803,135 | \$ 828,810 | \$ 848,019 |
| Contractual Services | 13,499 | 37,000 | 15,290 |
| Supplies & Materials | 27,391 | 34,800 | 23,500 |
| Business & Transportation | 12,905 | 14,540 | 2,800 |
| Capital Outlay | - | - | - |
| Other | <u>(38)</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 856,892</u> | <u>\$ 915,150</u> | <u>\$ 889,609</u> |

PROBATE JUDGE

DEPARTMENT NUMBER: 431

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Estates | 2,639 | 3,000 | 3,000 |
| Guardianships | 210 | 250 | 250 |
| Conservatorships | 312 | 350 | 350 |
| Trusts | 17 | 30 | 30 |
| Court Mandated Reports | 18@35 hrs. | 18@35 hrs. | 18@35 hrs. |
| Hearings | 372 | 500 | 500 |
| Mental Commitments | 1,422 | 1,450 | 1,475 |
| Alcohol & Drug Commitments | 394 | 400 | 410 |
| Marriage Licenses | 3,495 | 3,500 | 3,800 |
| Marriage Ceremonies | 588 | 775 | 775 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Compliance with the South Carolina Probate Code, Title 44 Commitment Procedures, other applicable sections of the South Carolina Code of Laws, and the administrative, procedural and record keeping requirements of the South Carolina Supreme Court and the South Carolina Court Administration | 100% | 100% | 100% |

This is a State mandated function.

MASTER-IN-EQUITY

DEPARTMENT NUMBER: 433

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Master- In- Equity | * | 1 | 1 | 1 |
| Supervisor II | 18 | 0 | 1 | 1 |
| Administrative Assistant | 12A | <u>3</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>4</u> | <u>4</u> | <u>4</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 262,819 | \$ 268,129 | \$ 273,896 |
| Contractual Services | 814 | 1,500 | 1,500 |
| Supplies & Materials | 1,667 | 2,145 | 2,145 |
| Business & Transportation | 210 | 270 | 325 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 265,510</u> | <u>\$ 272,044</u> | <u>\$ 277,866</u> |

MASTER-IN-EQUITY

DEPARTMENT NUMBER: 433

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Supplementary proceedings | 220 | 235 | 150 |
| Partition | 25 | 40 | 25 |
| Foreclosure | 2,010 | 2,300 | 3,575 |
| Damages | 40 | 40 | 40 |
| Land line disputes | 45 | 45 | 20 |
| Breach of contract | 30 | 35 | 25 |
| Quiet title | 40 | 35 | 29 |
| Minor/Incompetent interest | 15 | 30 | 25 |
| Collection | 90 | 130 | 150 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Hear equity cases and render reports or decrees within 30 days after final argument | 98% | 100% | 100% |

This is a State mandated function.

LIBRARY**DEPARTMENT NUMBER: 480****SERVICE STATEMENT:**

The Library strives to inform, enrich and empower every citizen in our community by creating and promoting free and easy access to the vast array of ideas and information, and by supporting both formal and life long learning. The Library acquires, organizes, and provides relevant library materials; insures access to other collections and information located in 15,000 libraries across the nation; serves our public with expert and caring assistance; and reaches out to all members of our community.

GOALS AND OBJECTIVES:

The Library features current, high-demand, high-interest materials in a variety of formats (including public internet access) for persons of all ages, assists students of all ages in meeting educational objectives established during their formal courses of study, encourages young children to develop an interest in reading and learning through services for children, provides timely, accurate, and useful information for community residents, businesses and organizations, is a central focus point for community activities, meetings, and services, including in-library as well as outreach services for people of all ages, is a clearinghouse for current information on community organizations, issues and services, support individuals of all ages pursuing a sustained program of learning independent of any education provider.

The following is a list of goals and objectives to be met with the FY 2010 Budget:

- Expand and remodel the Surfside Beach Library
- Build new North Myrtle Beach Library
- Add and train necessary staffing to cover new and overworked locations
- Remodel the old Conway Library
- Continue with a commitment to providing a good library materials collection

LIBRARY

DEPARTMENT NUMBER: 480

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|---------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Director of Library | 38 | 1 | 1 | 1 |
| Deputy Director of Library | 32 | 1 | 1 | 1 |
| Automation Coordinator | 29 | 1 | 1 | 1 |
| Adult Services Coordinator | 24 | 1 | 1 | 1 |
| Youth Services Coordinator | 24 | 1 | 1 | 1 |
| Library Tech Support Specialist | 23 | 1 | 1 | 1 |
| Librarian | 20 | 4 | 4 | 4 |
| Library Supervisor III | 20 | 1 | 1 | 1 |
| Reference Librarian | 18 | 3 | 3 | 3 |
| Children's Services Librarian | 18 | 2 | 2 | 2 |
| Technical Services Supervisor | 15 | 1 | 1 | 1 |
| Branch Manager | 15 | 8 | 8 | 8 |
| Library Assistant II Outreach | 12 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Library Assistant | 8 | 24 | 24 | 24 |
| Library Assistant (Part-Time) | 8 | <u>6</u> | <u>6</u> | <u>6</u> |
| TOTAL | | <u>57</u> | <u>57</u> | <u>57</u> |

| BUDGET SUMMARY: | | ACTUAL | BUDGET | BUDGET |
|---------------------------|--|---------------------|---------------------|----------------------------|
| | | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | | \$ 2,527,491 | \$ 2,579,593 | \$ 2,720,096 |
| Contractual Services | | 408,475 | 460,163 | 440,129 |
| Supplies & Materials | | 767,736 | 893,184 | 504,393 |
| Business & Transportation | | 54,487 | 60,421 | 58,843 |
| Capital Outlay | | - | - | - |
| Other | | <u>24,717</u> | <u>12,600</u> | <u>10,000</u> |
| TOTAL | | <u>\$ 3,782,906</u> | <u>\$ 4,005,661</u> | <u>\$ 3,733,461</u> |

LIBRARY

DEPARTMENT NUMBER: 480

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------------|---------------------------|---------------------------|---------------------------|
| Patron Traffic count | 758,719 | 810,000 | 850,000 |
| Patrons Attending Programs | 85,231 | 87,000 | 89,000 |
| New Patrons Registered | 28,780 | 31,000 | 33,000 |
| Items Circulated | 1,041,436 | 1,090,000 | 1,140,000 |
| People Using Internet Computers | 258,922 | 264,000 | 269,000 |
| Number of Reference Questions | 41,476 | 43,000 | 45,000 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Reference Questions Answered in 24 hours | 98% | 98% | 98% |
| 2. Turnover Rate of Collection | 3.4 | 3.5 | 3.6 |
| 3. Number of Books per Patron | 1.6 | 1.7 | 1.8 |

MUSEUM

DEPARTMENT NUMBER: 481

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

1. To continue to collect and preserve materials relating to the mission of the museum and to document, preserve and maintain those collections in the public trust.
2. To continue to utilize those collections for interpretation of the history, natural history and prehistory of Horry for presentation in the form of exhibits and educational programs to the public.
3. Complete the Burroughs School renovation project, move the collection and staff into the facility, and open to the public with complete programming.
4. Complete the L. W. Paul Historical Farm and open to the public with complete programming and activities for the site.
5. Institute a membership program for individuals who want to voluntarily support the Museum programs and exhibits on an on-going basis.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Museum Director | 32 | 1 | 1 | 1 |
| Deputy Museum Director | 24 | 1 | 0 | 0 |
| Sight Manager | 22 | 0 | 1 | 1 |
| Curator of History | 20 | 1 | 1 | 0 |
| Public Education Specialist | 20 | 1 | 1 | 1 |
| Museum Tech. Assistant | 15 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Part-Time Volunteer Coordinator | 8 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>7</u> | <u>7</u> | <u>6</u> |

MUSEUM

DEPARTMENT NUMBER: 481

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 213,777 | \$ 335,387 | \$ 291,543 |
| Contractual Services | 24,901 | 41,869 | 37,963 |
| Supplies & Materials | 24,004 | 19,500 | 22,259 |
| Business & Transportation | 10,259 | 11,282 | 10,874 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 272,941</u> | <u>\$ 408,038</u> | <u>\$ 362,639</u> |

PERFORMANCE MEASURES:

| | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| Visitor Satisfaction Ratings (out of 5.00): | | | |
| Exhibits | 4.50 | 4.50 | 4.50 |
| Facility | 4.30 | 4.50 | 4.50 |
| Overall | 4.10 | 4.50 | 4.50 |
| Museum Attendance: | | | |
| Through the Door | 7,348 | 13,525 | 13,500 |
| Outreach | 9,194 | 67,721 | 100,000 |
| In-House Programs | 3,308 | 5,711 | 6,000 |
| Accessioned Objects | 420 | 642 | 650 |
| Photographic Services | 220 | 132 | 125 |

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Population of Service Area | 249,925 | 257,250 | 260,000 |
| School Age Children | 37,707 | 37,949 | 38,000 |
| Senior Citizens | 29,470 | 15,478 | 16,000 |
| Tourists/Area Visitors (estimated in millions) | 14.0 | 13.0 | 13.0 |

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

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

The Horry County Grants Department in concert with other County departments, shall be responsible for the efficient, effective and proper administration of all State and Federal grants; thereby insuring compliance with relevant State and Federal laws.

The Grants Department will administer the MIAP Program and determine applicant eligibility according to standards established by South Carolina Department of Health and Human Services. Applicants and medical providers will be notified regarding eligibility and applicants status.

GOALS AND OBJECTIVES:

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

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

The Horry County Grants Department will strive to cooperate with other county offices to ensure maximum grant assistance as prioritized by County Council/County Administrator.

The Grants Department will maintain high professional standards regarding the management of the MIAP Program. Applications will be processed in a timely manner and MIAP policies and procedures will be followed.

GRANTS ADMINISTRATION/MIAP

DEPARTMENT NUMBER: 489

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Grants Administrator | 27 | 1 | 1 | 1 |
| MIAP Manager | 18 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>0</u> |
| TOTALS | | <u>3</u> | <u>3</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 168,662 | \$ 175,434 | \$ 137,311 |
| Contractual Services | 1,809 | 304,840 | 303,990 |
| Supplies & Materials | 1,096,346 | 1,151,180 | 1,208,639 |
| Business & Transportation | 580 | 4,100 | 3,123 |
| Capital Outlay | - | - | - |
| Other | <u>194,839</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$1,462,236</u> | <u>\$1,635,182</u> | <u>\$1,653,063</u> |

GRANTS ADMINISTRATION

DEPARTMENT NUMBER: 489

WORKLOAD INDICATORS:

| GRANTS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Grants Awarded | 26 | 25 | 25 |
| Grants referred to Departments | 169 | 108 | 108 |
| Grant Applications processed | 31 | 25 | 25 |
| Grant progress reports/closeouts | 14 | 14 | 14 |
| Brooksville Sewer project beneficiaries for sewer service | 180 | 180 | 180 |
| Perform 3rd Party income verification for households | 90 | 90 | 90 |
| Davis Beacon compliance/labor interviews/payroll compliance for Brooksville Contractors | 40 | 40 | 40 |
| Track beneficiaries classroom enrollment/Bucksport | 1,000 | 1,000 | 1,000 |
| Brooksville/Bucksport and SCPRT site visits | 120 | 120 | 120 |

| MIAP: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Applications received | 1,783 | 1,695 | 1,725 |
| Applications approved | 850 | 820 | 825 |
| Applications denied | 920 | 909 | 915 |
| Applications reconsidered | 7 | 8 | 7 |
| Applications eligible for other programs | 20 | 15 | 20 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Number of funding sources identified and relayed to departments month | 15 | 15 | 15 |
| 2. Review drawdown of Grant Funds | 31 | 25 | 25 |
| 3. MIAP applications received and worked within 30 days | 95% | 95% | 100% |
| 4. Complete reconsiderations with 5 working days (MIAP) | 100% | 100% | 100% |
| 5. Visit hospital business offices quarterly | yes | yes | yes |

DELEGATION

DEPARTMENT NUMBER: 493

SERVICE STATEMENT:

The Horry County Legislative Delegation Office is for general use by the state elected officials to provide county-wide constituent service which includes the coordination of all state agencies, the appointments to local and state boards and commissions, the appointments of South Carolina Notaries Public, and assistance in obtaining grants through South Carolina Budget and Control Board, Local Governments Division and South Carolina Parks, Recreation and Tourism Commission. The Delegation also approves the expenditure of local Water Recreational Funds (used to purchase equipment of use by local SCDNR officers) allocated to Horry County through the South Carolina Department of Natural Resources. The Delegation staff also acts as staff for the Horry County Transportation Committee. This committee has the responsibility of administering approximately 3.5 million dollars in "C" Funds (construction funds from SCDOT for use on state and county road systems) allocated through the state each year for use in Horry County.

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 93,016 | \$ 94,439 | \$ 97,251 |
| Contractual Services | 251 | 1,056 | 1,056 |
| Supplies & Materials | 391 | 400 | 400 |
| Business & Transportation | <u>359</u> | <u>980</u> | <u>600</u> |
| TOTAL | <u>\$ 94,017</u> | <u>\$ 96,875</u> | <u>\$ 99,307</u> |

This is a State mandated function.

DELEGATION

DEPARTMENT NUMBER: 493

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Regular CTC Meetings | 10 | 10 | 10 |
| Regular Delegation Meetings | 9 | 7 | 7 |

PERFORMANCE MEASURES:

| | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Respond to constituent concerns within two business days | 100% | 100% | 100% |

DEPT. OF HEALTH AND ENVIRONMENTAL CONTROL

DEPARTMENT NUMBER: 477

SERVICE STATEMENT:

The State Board of Health was established as a committee in 1878 until the first state health officer was hired in 1908. In 1936, the Horry County Health Department was formed as the result of state and federal funding from the State Board of Health and local funding from the Horry County Legislative Delegation. In 1955, the State Board of Health assisted Horry County in obtaining federal funding to construct clinics in Conway and Aynor. In 2001, the Horry County Health Department’s mission, to promote the health of the public and to protect the environment, is provided from eight locations located in Conway, Loris, Myrtle Beach, and Little River.

Comprehensive public health programs are provided to prevent health problems by early detection, avoidance, decreasing risk, protection of the environment, and helping people cope with illness or disability. A more detailed description of individual program services is given in the annual report.

GOALS AND OBJECTIVES:

Protection and promoting health and environmental quality through prevention, education, advocacy, regulation and services; assuring the provision of health care services to the public by promoting the participation of private sector providers and delivering services directly; developing state policies for health and environmental protection, monitoring the public health and environmental status of the state; expanding knowledge through epidemiology and applied research on health and environmental issues.

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|----------------------|---------------------------|---------------------------|---------------------------|
| Contractual Services | <u>\$ 193,816</u> | <u>\$ 216,922</u> | <u>\$ 216,922</u> |

DEPT. OF SOCIAL SERVICES

DEPARTMENT NUMBER: 479

SERVICE STATEMENT:

The Department of Social Services consists of the State Office in Columbia (with branch offices in various cities statewide) and forty-six county offices to serve the county residents. Each county has an Advisory Board.

The Department of Social Services has many programs which provide services to our state citizens. Major programs include foster care, home evaluation and supervision, child protective and preventive services, counseling, cash management, adult services, food stamps, medical, refugee and legal alien, and emergency welfare services.

GOALS AND OBJECTIVES:

Departmental goals and objectives include providing primary social services to qualifying recipients for the benefit of health and welfare of Horry County.

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|----------------------|---------------------------|---------------------------|---------------------------|
| Contractual Services | <u>\$ 93,263</u> | <u>\$ 113,295</u> | <u>\$ 113,295</u> |

SUPPLEMENTAL BUDGET REQUESTS

DEPARTMENT NUMBER: 494

SERVICE STATEMENT:

Supplemental Budget requests were not requested during the FY 2010 budget process due to the drastic reduction in anticipated revenue. The supplemental amounts associated with State mandated agencies were approved at the same rate as FY 2009. Due to a change in State law, the office of Public Defender is now a County department and is no longer considered a supplemental agency.

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Public Defender | \$808,600 | \$832,775 | \$ - |
| Citizens Against Spouse Abuse | 20,000 | 25,000 | - |
| Chapin Memorial Library | 60,000 | 60,000 | - |
| Waccamaw Regional Planning | 39,308 | 39,308 | 39,308 |
| Aynor Rescue Squad | 12,000 | 12,000 | - |
| Surfside Rescue Squad | 12,000 | 12,000 | - |
| Myrtle Beach Rescue Squad | 12,000 | 12,000 | - |
| Horry County Rescue Squad | 12,000 | 12,000 | - |
| North Myrtle Beach Rescue Squad | 12,000 | 12,000 | - |
| Northern Horry Rescue Squad | 12,000 | 12,000 | - |
| Mt.Olive Rescue Squad | 12,000 | 12,000 | - |
| COAST RTA | - | 300,000 | - |
| Waccamaw Center for Mental Health | 30,000 | 30,000 | - |
| Disabilities and Special Needs | 57,500 | 25,000 | - |
| Shoreline Behavioral Services | 45,000 | 45,000 | - |
| Shelter Home | 25,000 | 25,000 | - |
| Children Recovery Center | 15,000 | 15,000 | - |
| Rape Crisis Center | 10,000 | 10,000 | - |
| Clemson University Cooperative Service | 5,000 | 5,000 | 5,000 |
| Capture Incorporated | - | 12,000 | - |
| Miracle League | 10,000 | 10,000 | - |
| Salvation Army Boys & Girls Club | 7,500 | 8,000 | - |
| Boys & Girls Club of the Grand Strand | 8,000 | 8,000 | - |
| Waccamaw Economic Opportunity | - | 20,000 | - |
| Careteam | 8,000 | 5,000 | - |
| Salvation Army | - | 8,000 | - |
| Horry County Historical Society | 5,000 | 5,000 | - |
| Friendship Medical Clinic | 1,250 | 2,500 | - |
| Children's Museum of South Carolina | 11,000 | 11,000 | - |
| City of Character, Inc. | 6,000 | 6,000 | - |
| Empowerment Kids Café | 7,500 | 5,625 | - |
| A Father's Place | 7,500 | 5,625 | - |
| St. Delight Community Outreach | 3,750 | 2,500 | - |

SUPPLEMENTAL BUDGET REQUESTS

DEPARTMENT NUMBER: 494

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Shared Care | 27,500 | 20,000 | - |
| Step Up | 27,500 | 20,000 | - |
| Horry-Georgetown Youth Advocate Program | 12,500 | 9,000 | - |
| Conway Chamber of Commerce | 1,875 | 1,250 | - |
| Cedar Branch | 12,000 | 6,000 | - |
| American Red Cross | - | 8,200 | - |
| <u>New requests:</u> | | | |
| | _____ - | _____ - | _____ - |
| Undesignated | _____ - | _____ - | _____ - |
| Total | <u>\$1,356,283</u> | <u>\$1,669,783</u> | <u>\$ 44,308</u> |

HOSPITALITY

DEPARTMENT NUMBER: 497

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The Primary goal of the Hospitality Fee Department is the collection of all revenues that are generated from the hospitality fee and the local 1/2% accommodation fee ordinances for all of Horry County. In order to obtain our goal, the Hospitality Fee Department conducts numerous audits of different types to ensure accurate accounting and the full collection of the hospitality fee. We continuously upgrade system programs and enhance procedures to maximize collections and actively pursue the enforcement of the ordinance using various collection options. Our internal financial accounting procedures and programs insure fast and accurate posting of cash payments to individual business accounts, the depositing of such funds to the county bank accounts, and validates all aspects of our hospitality fee activities. With the financial data gathered monthly, we produce various reports including statistical information and year to year comparison reports. This data is used to help project future revenue and monitor economic conditions.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Hospitality Manager | 23 | 1 | 1 | 1 |
| Accountant | 17A | 2 | 2 | 2 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>5</u> | <u>5</u> | <u>5</u> |

HOSPITALITY

DEPARTMENT NUMBER: 497

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 248,659 | \$ 246,870 | \$ 259,047 |
| Contractual Services | 3,103 | 10,050 | 3,782 |
| Supplies & Materials | 16,524 | 28,545 | 14,000 |
| Business & Transportation | 7,604 | 9,652 | 8,452 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 275,890</u> | <u>\$ 295,117</u> | <u>\$ 285,281</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Number of Active Business Accounts | 4,108 | 4,400 | 4,400 |
| City Audits-Business Comparisons | 1,088 | 2,000 | 2,000 |
| State Audit-New Business Comparisons | 1,602 | 2,200 | 2,200 |
| Field Visits: Violations, Tickets, Court Filings | 1,294 | 1,800 | 1,800 |
| Number of Records Keyed-Remittances | 30,361 | 32,000 | 32,000 |
| Filing Booklets-Mailed in house | 1,096 | 1,700 | 1,700 |
| Letters: Non-compliance | 3,783 | 3,000 | 3,000 |
| Letters: Overage/Shortage | 1,39. | 1,800 | 1,800 |

PERFORMANCE MEASURES:

| | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Noncompliance letters mailed by the 5th of the following month | 95% | 100% | 100% |
| 2. Revenue deposited within one business day of receipt | 95% | 100% | 100% |
| 3. Overage/Shortage letter printed within five days of payment received | 95% | 100% | 100% |

BUSINESS LICENSE

DEPARTMENT NUMBER: 498

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The major objective of the Business License department is to locate and license all persons engaged or intending to engage in any calling, business, occupation or profession within the unincorporated areas of Horry County.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor III | 20 | 1 | 0 | 0 |
| Auditor | 20 | 1 | 2 | 2 |
| Accounting Clerk II | 12 | <u>1</u> | <u>1</u> | <u>1</u> |
| Total | | <u>3</u> | <u>3</u> | <u>3</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 147,630 | \$ 158,092 | \$ 163,271 |
| Contractual Service | 29,741 | 43,032 | 29,466 |
| Supplies & Materials | 6,137 | 15,400 | 6,600 |
| Business & Travel | 9,296 | 8,224 | 7,532 |
| Capital Outlay | - | - | - |
| Other | <u>1,036</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 193,840</u> | <u>\$ 224,748</u> | <u>\$ 206,869</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Number of Business Licenses Issued | 12,607 | 12,500 | 12,700 |
| Number of Business License Applications | 13,036 | 14,000 | 14,000 |
| Financial Audits of Tax Returns | 262 | 300 | 300 |

BUSINESS LICENSE

DEPARTMENT NUMBER: 498

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Annual renewal notices bulk mailed 30 days prior to due date of license | 95% | 100% | 100% |
| 2. Print licenses within five days of final department approval | 95% | 100% | 100% |
| 3. License denial letters mailed within five days of final department denial | 95% | 100% | 100% |

FUND 10 PUBLIC SAFETY DIVISION

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|-----------------------------|
| Personal Services | \$ 52,615,644 | \$ 58,566,395 | \$ 61,852,118 |
| Contractual Services | 5,350,423 | 7,273,081 | 7,156,290 |
| Supplies & Materials | 3,940,974 | 4,564,762 | 4,604,527 |
| Business & Transportation | 4,382,968 | 4,304,907 | 4,936,163 |
| Capital Outlay | 1,178,790 | 1,549,210 | 928,601 |
| Other | <u>3,892,993</u> | <u>3,307,027</u> | <u>3,439,268</u> |
| TOTAL | <u>\$ 71,361,792</u> | <u>\$ 79,565,382</u> | <u>\$ 82,916,967</u> |

| AUTHORIZED POSITIONS: DEPARTMENTS | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Public Safety Division Director | 3 | 3 | 3 |
| 800 MHz Rebanding Project | 0 | 1 | 2 |
| Information Technology | 32 | 37 | 33 |
| Clerk of Court – Circuit Court, DSS, Family Court | 44 | 44 | 44 |
| Solicitor – Victim Witness | 4 | 4 | 4 |
| Solicitor – State Appropriations | 9 | 13 | 13 |
| Solicitor – Georgetown | 12 | 12 | 12 |
| Solicitor | 41 | 41 | 41 |
| Solicitor – Pretrial Intervention | 11 | 14 | 14 |
| Solicitor– Drug Court | 2 | 2 | 2 |
| Solicitor - Worthless Check | 3 | 3 | 4 |
| Magistrates | 32 | 32 | 32 |
| Central Summary Court | 9 | 9 | 9 |
| Central Jury Court | 1 | 1 | 1 |
| Central Processing – DSS | 1 | 1 | 1 |
| Sheriff | 51 | 51 | 50 |
| Police | 277 | 277 | 265 |
| Emergency Management | 5 | 5 | 5 |
| 911 Communications | 56 | 56 | 52 |
| Coroner | 6 | 6 | 6 |
| Detention | 203 | 253 | 287 |
| Emergency Medical Service | 195 | 198 | 185 |
| Beach Front | 1 | 1 | 1 |
| Environmental Services | 12 | 7 | 0 |
| Veteran Affairs | 2 | 2 | 3 |
| Public Defender | 0 | 0 | 16 |
| Public Defender-Georgetown | 0 | 0 | 1 |
| Animal Shelter | <u>0</u> | <u>0</u> | <u>17</u> |
| TOTAL | <u>1,012</u> | <u>1,073</u> | <u>1,103</u> |

DIVISION DIRECTOR OF PUBLIC SAFETY

DEPARTMENT NUMBER: 447

SERVICE STATEMENT:

The Mission Statement of the Division Director of Public Safety is to manage and direct the activities of the Public Safety Division which includes Fire/Rescue, Emergency Management, E911, Police, Environmental Services, and Information Technology departments. In addition, coordinates the activities for the Clerk of Court, Coroner, Courts (except Probate), Magistrates, Public Defender, Sheriff, Detention Center, Solicitor, Veteran’s Affairs, Commission on Alcohol and Drugs, Council on Aging, and the Health Department. The budgeting process must be managed daily to insure the total division budget of over \$80 million is fiduciary managed and utilized. The staffing for the division is over 1,000 full time employees and 250 volunteers and we must guarantee this work force is used to the maximum benefit for the safety and protection of the county. We must develop our committee and council meetings with the appropriate information and reports, and must be responsible for the work orders and requests from the public and the Horry County Administrator.

GOALS AND OBJECTIVES:

The Public Safety Division Director will optimize the human, material and financial contributions of each department within the Division, to economically and efficiently maximize organization performance to meet established goals.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Public Safety | 60 | 1 | 1 | 1 |
| Public Safety Coordinator | 24 | 1 | 1 | 1 |
| Executive Assistant | 17 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 275,132 | \$ 279,826 | \$ 290,075 |
| Contractual Services | 2,797 | 2,970 | 4,050 |
| Supplies & Materials | 5,057 | 1,950 | 2,000 |
| Business & Transportation | 19,284 | 22,686 | 19,836 |
| Capital Outlay | - | - | - |
| Other | <u>3,686</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 305,956</u> | <u>\$ 307,432</u> | <u>\$ 315,961</u> |

DIVISION DIRECTOR OF PUBLIC SAFETY

DEPARTMENT NUMBER: 447

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------------|---------------------------|---------------------------|---------------------------|
| Public Safety Committee Meeting | 11 | 10 | 12 |
| Conduct Public Safety Staff Meetings | 9 | 6 | 6 |
| Committee Upgrade Plan, Phase 1 | Implement | Complete | Complete |
| Committee Upgrade Plan, Phase 2 | Implement | Implement | Complete |
| Committee Upgrade Plan, Phase 3 | Plan | Implement | Implement |
| Develop Biker Festival Plan & AAR | Yes | Yes | Yes |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Percent of departmental finance reports reviewed quarterly | 100% | 100% | 100% |
| 2. Number of Public Safety training events conducted | 5 | 3 | 3 |
| 3. Percent of Public Safety Committee Packets prepared on time | 100% | 100% | 100% |
| 4. Number of Public Safety Committee on-site visits | 3 | 2 | 3 |
| 5. Committee Upgrade Milestones met | 6 | 10 | 7 |
| 6. Percent of citizen's inquiries responded to within 48 hours | 100% | 100% | 100% |

800 MHz REBANDING PROJECT

DEPARTMENT NUMBER: 478

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor I | 16 | 0 | 0 | <u>1</u> |
| Administrative Assistant | 12A | <u>0</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>0</u> | <u>1</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------------|
| Personal Services | \$ - | \$ 41,038 | \$87,854 |
| Contractual Services | - | 51,400 | 51,400 |
| Supplies & Materials | - | 45,100 | 11,500 |
| Business & Transportation | - | 2,000 | 4,415 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>1,662</u> | <u>8,249</u> |
| TOTAL | <u><u>\$ -</u></u> | <u><u>\$ 141,200</u></u> | <u><u>\$ 163,458</u></u> |

800 MHz REBANDING PROJECT

DEPARTMENT NUMBER: 478

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Conduct Method 3 Baseline Testing Retune, Reprogram or Replace Subscriber equipment | - | 1 | 1 |
| Reprogram Infrastructure | - | 2,916 | 2,916 |
| Conduct Method 3 Verification Testing | - | 1 | 1 |

PERFORMANCE MEASURES:

| | FY 2008 | FY 2009 | Target 2010 |
|--------------------------------------|--------------------|--------------------|------------------------|
| 1. # of hours of system downtime | - | 0 hours | 0 hours |
| 2. % of costs recaptured | - | 100% | 100% |
| 3. # of Major Project Milestones Met | - | 100% | 100% |

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

The Department of Information Technology and Geographical Information Systems is striving to provide an efficient and productive County government while using modern information technologies to improve citizen access to government information and services.

The Department of IT/GIS is responsible for planning, research, development, maintenance, and implementation of technology throughout all departments of Horry County. This technology includes but is not limited to: hardware, software, GIS (spatial technology), commercial applications, application development, E-Government, E-Services, networking, security, multimedia, video conferencing, sound equipment, telephone systems, cell phones, pagers, and training.

Horry County is making the necessary investments in information technology and software, which through careful planning, cooperative business and technical execution will provide it's citizens with a return on investment in the form of improved services and communication.

GOALS AND OBJECTIVES:

The Department of Information Technology will deliver quality and innovative information technology solutions to provide citizens, the business community and County staff with convenient access to appropriate information and services.

Goal 1: Deliver timely and effective responses to customer requirements through teamwork.

Goal 2: Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.

Goal 3: Provide citizens, the business community and County staff with convenient access to appropriate information and services through technology.

Goal 4: Work with County agencies to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.

Goal 5: Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future.

Goal 6: Effectively communicate information about plans, projects, and achievements to County staff and customers.

Goal 7: Develop and maintain technically skilled staff, competent in current and emerging information technology and a user community that understands and can employ modern technologies to maximize business benefits.

Goal 8: Ensure effective technical and fiscal management of the Department's operations, resources, technology projects and contracts.

INFORMATION TECHNOLOGY/GIS**DEPARTMENT NUMBER: 409****Ten IT Fundamental Principles**

1. Our ultimate goal is to provide citizens, the business community, and County employees with timely, convenient access to appropriate information and services through the use of technology.
2. Business needs drive information technology solutions. Strategic partnerships will be established between the customer and County so that the benefits of IT are leveraged to maximize the productivity of County employees and improve customer services.
3. Evaluate business processes for redesign opportunities before automating them. Use new technologies to make new business methods a reality. Exploit functional commonality across organizational boundaries.
4. Manage Information Technology as an investment.
 - Annually allocate funds sufficient to cover depreciation to replace systems and equipment before life-cycle end. Address project and infrastructure requirements through a multi-year planning and funding strategy.
 - Limit resources dedicated to "legacy systems" -- hardware and software approaching the end of its useful life -- to absolutely essential or mandated changes. Designate systems as "legacy" and schedule their replacement. This approach will help focus investments toward the future rather than the present of past.
 - Invest in education and training to ensure the technical staffs in central IT and user-agencies understand and can apply current and future technologies.
5. Implement contemporary, but proven, technologies. Horry County will stay abreast of emerging trends through an ongoing program of technology evaluation. New technologies will often be introduced through pilot projects where both the automation and its business benefits and costs can be evaluated prior to any full-scale adoption.
6. Hardware and software will adhere to open (vendor-independent) standards and minimize proprietary solutions. This approach will promote flexibility, inter-operability, cost effectiveness, and mitigate the risk of dependence on individual vendors.
7. Manage the enterprise network as a fundamental building block of the County's IT architecture. The network will connect modern workstations and servers; will provide both internal and external connectivity; will be flexible, expandable, and maintainable; be fully integrated using open standards and capable of providing for the free movement of data, graphics, image, video, and voice.
8. Approach IT undertakings as a partnership of central management and agencies providing for a combination of centralized and distributed implementation. Combine the responsibility and knowledge of central management, agency staff, as well as outside contract support within a consistent framework of County IT standards. Establish strategic cooperative arrangements with public and private enterprises to extend limited resources.

INFORMATION TECHNOLOGY/GIS**DEPARTMENT NUMBER: 409****Ten IT Fundamental Principles (continued)**

9. Emphasize the purchase and integration of top quality, commercial-off-the-shelf software (COTS) -- with minimal customization -- to speed the delivery of new business applications. This will require redesigning some existing work processes to be compatible with off-the-shelf software packages. Utilize modern efficient methods and laborsaving tools in a cooperative application development environment. A repository for common information objects (e.g., databases, files, records, methods, application inventories) will be created, shared and reused.
10. Capture data once in order to avoid cost, duplication of effort and potential for error and share the data whenever possible. Establish and use common data and common databases to the fullest extent. A data administration function will be responsible for establishing and enforcing data policy, data sharing and access, data standardization, data quality, identification and consistent use of key corporate identifiers.

INFORMATION TECHNOLOGY/GIS

DEPARTMENT NUMBER: 409

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 1,911,091 | \$ 2,368,342 | \$ 2,187,771 |
| Contractual Services | 1,508,322 | 2,740,495 | 2,946,055 |
| Supplies & Materials | 318,437 | 313,170 | 290,248 |
| Business & Transportation | 81,631 | 65,274 | 33,302 |
| Capital Outlay | 1,016,797 | 1,048,210 | 849,601 |
| Other | <u>1,084,774</u> | <u>994,115</u> | <u>694,115</u> |
| TOTAL | <u>\$ 5,921,052</u> | <u>\$ 7,529,606</u> | <u>\$ 7,001,092</u> |

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of IT | 40 | 1 | 1 | 1 |
| Assistant IT/GIS Director | 30 | 1 | 1 | 1 |
| Network Services Manager | 28 | 1 | 1 | 1 |
| Application Project Manager | 27 | 1 | 2 | 2 |
| Application Deployment Coordinator | 27 | 2 | 2 | 1 |
| Database Administrator | 26 | 2 | 2 | 2 |
| Network Engineer | 25 | 6 | 6 | 6 |
| PC Services Engineer | 25 | 0 | 0 | 0 |
| Programmer Engineer | 25 | 1 | 2 | 2 |
| IT Programmer | 24 | 2 | 2 | 2 |
| Web Programmer | 24 | 1 | 0 | 0 |
| Asst. Database Administrator | 24 | 1 | 1 | 1 |
| PC Support Engineer | 21 | 6 | 6 | 3 |
| Senior GIS Technician | 19 | 2 | 2 | 2 |
| Network Technician | 16 | 4 | 6 | 6 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Technician Assistant | 12A | <u>0</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>32</u> | <u>37</u> | <u>33</u> |

INFORMATION TECHNOLOGY/GIS

DEPARTMENT NUMBER: 409

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Total Computer Users | 1,325 | 1,340 | 1,500 |
| Systems Presently Installed: | | | |
| AS/400 | 1 | 1 | 1 |
| Windows Servers | 82 | 107 | 85 |
| Unix Servers | 2 | 3 | 3 |
| Personal Computers | 1,325 | 1,340 | 1,500 |
| Switches Installed | 116 | 125 | 128 |
| Routers Installed | 20 | 24 | 31 |
| Core Campus Cisco 6509 | 4 | 11 | 11 |
| Calls for Maintenance/Service | 9,500 | 9,500 | 10,500 |
| Contract Programming Hours | 5,200 | 4,700 | 4,500 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---------------------------------|----------------------------------|---|---|
| 1. I&R Enterprise Solution | Implementation | Go Live | Additional Features |
| 2. Public Safety Communications | Coplink, mobility AVL, Cities | Mobility, AVL, Cities | AVL, Video, Mobile Units |
| 3. CAMA Solution Replacement | Implementation | Go Live | Additional Features |
| 4. Statewide Case Mgt. Solution | Solicitor, PTI | Design advisory for Family Court | Family Court, Child Support Design |
| 5. Register of Deeds Solution | Index, Redact Functionality | Web Portal | Support |
| 6. Asset/Work Order Mang. | Expansion | Expansion | Expansion |
| 7. Fiber Network to Cities | Loop closure b/n NMB & MB | Closure & Equip. Install | Completed |
| 8. Onbase Content Mang. | Magistrates, Solicitor | Procurement, IT, HR, Public Safety, Probate Court | Continue Deploy- ment County-wide |

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 427

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Clerk of Court | * | 1 | 1 | 1 |
| Deputy Clerk of Court | 25 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Accountant | 17A | 2 | 2 | 2 |
| Supervisor I | 16 | 3 | 3 | 3 |
| Branch Manager | 15 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>14</u> | <u>14</u> | <u>14</u> |
| TOTAL | | <u>24</u> | <u>24</u> | <u>24</u> |

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

| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
|---------------------------|---------------------|--------------------|---------------------------|
| | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | \$ 1,159,404 | \$1,155,245 | \$1,190,119 |
| Contractual Services | 235,908 | 308,565 | 262,240 |
| Supplies & Materials | 89,928 | 73,950 | 95,750 |
| Business & Transportation | 1,658 | 2,500 | 2,500 |
| Capital Outlay | - | - | - |
| Other | <u>800</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 1,487,698</u> | <u>\$1,540,260</u> | <u>\$1,550,609</u> |

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 427

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------------|---------------------------|---------------------------|---------------------------|
| Common Pleas Cases | 10,500 | 7,700 | 12,000 |
| Pendens | 3,900 | 1,900 | 4,000 |
| Arbitrations | 35 | 30 | 40 |
| Arrest Warrants Processed | 5,775 | 7,500 | 6,500 |
| Arrest Warrants Ended | 7,025 | 6,900 | 7,000 |
| Expungements | 350 | 500 | 350 |
| Passports | 3,000 | 5,000 | 3,200 |
| Hawkers & Peddlers Fees Collected | 62,800 | 60,000 | 60,000 |
| Fines Collected | \$540,000 | \$600,000 | \$550,000 |
| Restitution Collected* | \$1,300 | \$17,500 | \$1,500 |
| Trust Collected | \$1,854,077 | \$2,000,000 | \$2,000,000 |
| Bonds Collected | \$430,000 | \$250,000 | \$400,000 |
| Fees Collected | \$1,608,000 | \$1,250,000 | \$1,500,000 |
| Motion Fees | \$160,000 | \$175,000 | \$175,000 |

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

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Preparation of Court Rosters- must be typed and sent out within five working days | 95% | 95% | 95% |
| 2. Roster Call/Meetings- twice a year and may last from two to five hours | 90% | 90% | 90% |
| 3. Scheduling hearings/status conference- important to judges to settle disputes prior to trial; hear outstanding motions | 90% | 90% | 90% |

This is a State mandated function.

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 428

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The Clerk of Family Court (DSS) division's main goal is to process and maintain all divorce cases, support cases, adoptions, abuse and/or neglect cases and juvenile cases. Also, to process and disburse all alimony and child support payments every day accurately and to provide professional customer service to the public.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor III | 20 | 1 | 1 | 1 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 10 | 10 | 10 |
| Accounting Clerk | 10 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>13</u> | <u>13</u> | <u>13</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 589,266 | \$ 572,376 | \$ 524,352 |
| Contractual Services | 12,298 | 11,922 | 11,922 |
| Supplies & Materials | 24,901 | 51,750 | 23,750 |
| Business & Transportation | 509 | 1,269 | 1,269 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 626,974</u> | <u>\$ 637,317</u> | <u>\$ 561,293</u> |

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 428

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Domestic Cases | 3,200 | 3,500 | 3,500 |
| Juvenile Cases | 1,000 | 1,500 | 1,500 |
| Child Support Deposits | \$18,667,272 | \$18,000,000 | \$18,500,000 |
| Fines | \$586,282 | \$215,000 | \$590,000 |
| Fees Deposited | \$138,450 | \$125,000 | \$140,000 |
| Reimbursements | \$358,350 | \$350,000 | \$350,000 |
| Incentives | \$25,525 | \$25,000 | \$25,000 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Preparation of Court Rosters within two days | 90% | 90% | 90% |
| 2. Collection & Disburse Child Support payments within 24 hours | 100% | 100% | 100% |

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

This is a State mandated function.

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 429

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The Clerk of Court’s Family Court division’s main goal is to process and maintain all divorce cases, support cases, adoptions, abuse/neglect cases and juvenile cases. Also, to process and disburse all alimony and child support payments every day accurately and to provide professional customer service to the public.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor I | 16 | 2 | 2 | 2 |
| Administrative Assistant | 12A | <u>5</u> | <u>5</u> | <u>5</u> |
| TOTAL | | <u>7</u> | <u>7</u> | <u>7</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 293,464 | \$ 302,290 | \$ 311,334 |
| Contractual Services | 421 | 1,867 | 1,867 |
| Supplies & Materials | 2,167 | 2,401 | 2,401 |
| Other | <u>304</u> | <u>250</u> | <u>-</u> |
| TOTAL | <u>\$ 296,356</u> | <u>\$ 306,808</u> | <u>\$ 315,602</u> |

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 429

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Domestic cases | 3,200 | 3,500 | 3,500 |
| Juvenile cases | 1,000 | 1,500 | 1,500 |
| Child Support Deposits | \$18,667,272 | \$18,000,000 | \$18,500,000 |
| Fines | \$586,282 | \$215,000 | \$590,000 |
| Fees Deposited | \$138,450 | \$125,000 | \$140,000 |
| Reimbursement | \$358,350 | \$350,000 | \$350,000 |
| Incentive | \$25,525 | \$25,000 | \$25,000 |

| . PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Preparation of Court Rosters within two days | 90% | 90% | 90% |
| 2. Collection & Disburse Child Support Payments within 24 hours | 100% | 100% | 100% |

This is a State mandated function.

SOLICITOR - VICTIMS WITNESS

DEPARTMENT NUMBER: 419

SERVICE STATEMENT:

To provide victim services to all victims of crimes in the Fifteenth Judicial Circuit via letters, telephone contact and one-on-one contact and home visits. Special emphasis is placed on victims of violent crimes. Follow ups after trials are conducted with victims in all criminal cases. The victim/witness division assists victims through the Court process to ensure that their rights are protected.

GOALS AND OBJECTIVES:

Our primary goal is to ensure that the victim’s rights are protected. Another objective is that victims have transportation to Court and make all lodging and travel arrangements when victims are out of state. We have a restitution officer that works with victims to try and recoup their losses through court sentences.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Victim Advocate | 13 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | | <u>4</u> | <u>4</u> | <u>4</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 165,894 | \$ 168,234 | \$ 165,066 |
| Supplies & Materials | - | 11,000 | 2,000 |
| Business & Transportation | - | 2,000 | 2,000 |
| Capital Outlay | - | - | - |
| Other | - | - | <u>1,312</u> |
| TOTAL | <u>\$ 165,894</u> | <u>\$ 181,234</u> | <u>\$ 170,378</u> |

COMMENTS:

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

This is a State mandated function.

SOLICITOR - STATE APPROPRIATION

DEPARTMENT NUMBER: 420

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Senior Attorney | 36 | 1 | 1 | 1 |
| Staff Attorney | 33 | 1 | 2 | 2 |
| Office Manager | 23 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>6</u> | <u>9</u> | <u>9</u> |
| TOTAL | | <u>9</u> | <u>13</u> | <u>13</u> |

| BUDGET SUMMARY: | | ACTUAL | BUDGET | BUDGET |
|---------------------------|--|-------------------|-------------------|-------------------|
| | | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | | \$ 617,099 | \$ 713,176 | \$ 702,499 |
| Contractual Services | | 3,289 | 2,699 | 5,000 |
| Supplies & Materials | | 2,507 | 5,000 | 5,000 |
| Business & Transportation | | 526 | 10,000 | 12,000 |
| Capital Outlay | | - | - | - |
| Other | | <u>-</u> | <u>-</u> | <u>4,840</u> |
| TOTAL | | <u>\$ 623,421</u> | <u>\$ 730,875</u> | <u>\$ 729,339</u> |

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

This is a State mandated function.

SOLICITOR - GEORGETOWN

DEPARTMENT NUMBER: 421

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Deputy Solicitor | 40 | 1 | 1 | 1 |
| Senior Attorney | 36 | 1 | 1 | 1 |
| Staff Attorney | 33 | 3 | 3 | 3 |
| Office Manager | 23 | 1 | 1 | 1 |
| Supervisor I | 16 | 0 | 0 | 1 |
| Administrative Assistant | 12A | 5 | 5 | 4 |
| Investigator | 21 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>12</u> | <u>12</u> | <u>12</u> |

| BUDGET SUMMARY: | | ACTUAL | BUDGET | BUDGET |
|---------------------------|--|-------------------|-------------------|-------------------|
| | | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | | \$ 773,156 | \$ 802,597 | \$ 809,607 |
| Contractual Services | | 82,070 | 78,327 | 35,744 |
| Supplies & Materials | | 14,769 | 19,000 | 30,000 |
| Business & Transportation | | 13,201 | 14,076 | 16,011 |
| Capital Outlay | | - | - | - |
| Other | | <u>-</u> | <u>-</u> | <u>7,328</u> |
| TOTAL | | <u>\$ 883,196</u> | <u>\$ 914,000</u> | <u>\$ 898,690</u> |

| WORKLOAD INDICATORS: | | ACTUAL | BUDGET | BUDGET |
|-----------------------------|--|----------------|----------------|----------------|
| | | FY 2008 | FY 2009 | FY 2010 |
| General Sessions | | 2,375 | 2,500 | 2,575 |
| Family Court | | 600 | 650 | 650 |
| Bench Warrants | | 125 | 100 | 75 |
| Bond Estreatments | | 50 | 40 | 40 |
| Drug Forfeitures | | 50 | 50 | 50 |
| Expungements | | 100 | 150 | 200 |
| Warrants Disposed | | 1,200 | 1,275 | 1,300 |
| Juvenile Complaints | | 660 | 650 | 650 |

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

This is a State mandated function.

SOLICITOR-GEORGETOWN

DEPARTMENT NUMBER: 421

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Within 45 days of arrest, a pleas offer and discovery is forwarded to Defense Attorney | 93% | 95% | 95% |
| 2. Within 90 days of arrest a bill of indictment is prepared in case | 95% | 95% | 95% |
| 3. Within 180 days of arrest, a warrant is disposed or continued | 72% | 74% | 75% |

SOLICITOR

DEPARTMENT NUMBER: 432

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

- To ensure the timely receipt of investigative reports from law enforcement.
- To ensure the timely disposition of criminal cases through available pre-trial hearings.
- To adequately and appropriately inform all parties involved of the procedural and legal options available.
- To expeditiously complete necessary investigations.
- To make timely, appropriate and fair charging decisions.
- To utilize all appropriate avenues of dispositions of cases, short of trial.
- To provide appropriate notice and support, financial and otherwise, to those individuals necessary to the disposition of the cases.
- To fairly and zealously try all cases where trial is necessary.
- To assist if requested in the conduct of post trial hearings.
- To ensure the appropriate transmission of accurate information to the S.C. Court Administration regarding the disposition of cases.
- To attend all bond hearing held at J. Reuben Long Detention.

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|------------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Deputy Solicitor | 40 | 1 | 1 | 1 |
| Senior Attorney | 36 | 4 | 4 | 4 |
| Staff Attorney | 33 | 12 | 12 | 12 |
| Chief Investigator | 24 | 1 | 1 | 1 |
| Investigator | 21 | 2 | 2 | 2 |
| Supervisor III | 20 | 1 | 1 | 4 |
| Supervisor II | 18 | 3 | 3 | 0 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>16</u> | <u>16</u> | <u>16</u> |
| TOTAL | | <u>41</u> | <u>41</u> | <u>41</u> |

SOLICITOR

DEPARTMENT NUMBER: 432

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 2,783,317 | \$ 2,727,040 | \$ 2,561,960 |
| Contractual Services | 136,382 | 149,861 | 148,942 |
| Supplies & Materials | 65,629 | 65,158 | 67,158 |
| Business & Transportation | 104,691 | 97,054 | 101,589 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$3,090,019</u> | <u>\$3,039,113</u> | <u>\$2,879,649</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------|---------------------------|---------------------------|---------------------------|
| General Sessions | 6,905 | 7,200 | 7,260 |
| Magistrate Court (CJC) | 1,825 | 1,900 | 2,100 |
| Family Court | 3,400 | 3,475 | 3,600 |
| Bench Warrants | 500 | 500 | 600 |
| Bond Estreatments | 245 | 200 | 200 |
| Drug Forfeitures | 175 | 250 | 400 |
| Expungements | N/A | 1,034 | 1,050 |
| Warrants Disposed | 3,500 | 3,500 | 3,800 |

PERFORMANCE MEASURES:

| | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Within 45 days of arrest a pleas offer and discovery is forwarded to Defense attorney | 91% | 92% | 93% |
| 2. Within 90 days of arrest a bill of indictment is prepared in case | 96% | 96% | 96% |
| 3. Within 180 days of arrest a warrant is disposed or continued | 75% | 75% | 75% |

This is a State mandated function.

SOLICITOR PRE-TRIAL INTERVENTION

DEPARTMENT NUMBER: 448

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| PTI Director | 27 | 1 | 1 | 1 |
| Juvenile Diversion Director | 16 | 1 | 1 | 1 |
| Juvenile Arbitration Director | 16 | 0 | 0 | 1 |
| ADP Coordinator | 16 | 1 | 1 | 1 |
| Case Managers | 13 | 4 | 6 | 5 |
| Administrative Assistant | 12A | 3 | 4 | 4 |
| Customer Service Specialist | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>11</u> | <u>14</u> | <u>14</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 512,548 | \$ 607,247 | \$ 628,217 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 512,548</u> | <u>\$ 607,247</u> | <u>\$ 628,217</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| PTI Cases | 2,200 | 2,550 | 2,800 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Open new case files and schedule clients for orientation within 10 days of referral from Prosecutors | 93% | 94% | 95% |

SOLICITOR - DRUG COURT

DEPARTMENT NUMBER: 487

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 125,316 | \$ 128,023 | \$ 130,446 |
| Contractual Services | 20,979 | 7,160 | 8,860 |
| Supplies & Materials | 3,317 | 43,120 | 41,938 |
| Business & Transportation | 4,837 | 10,428 | 8,332 |
| Capital Outlay | - | - | - |
| Other | - | - | <u>1,275</u> |
| TOTAL | <u>\$ 154,449</u> | <u>\$ 188,731</u> | <u>\$ 190,851</u> |

SOLICITOR - DRUG COURT

DEPARTMENT NUMBER: 487

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Drug Court Counselor | 21 | 1 | 2 | 2 |
| Drug Court Coordinator | 16 | <u>1</u> | <u>0</u> | <u>0</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>2</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------------|---------------------------|---------------------------|---------------------------|
| Screened | 120 | 200 | 225 |
| Found Ineligible | 50 | 75 | 100 |
| Clients Pending Interview Completion | 8 | 10 | 15 |
| Clients Found Presently Inapplicable | 50 | 75 | 150 |
| Active Clients | 20 | 40 | 50 |
| Clients Graduated | 8 | 30 | 35 |
| Clients Removed (Failed to Complete) | 20 | 35 | 30 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. % of clients complete program | 80% | 80% | 80% |

SOLICITOR - WORTHLESS CHECK UNIT

DEPARTMENT NUMBER: 496

SERVICE STATEMENT:

The Solicitor’s Worthless Check Program was established under Proviso 33.6 of Act 248, R.333, H.4925 of 2004. It was created to allow a Circuit Solicitor to establish, under his direction and control and with the agreement of the county governing body, a Check Unit for the purpose of processing worthless checks and to assist the victims of these cases in the collection of restitution. Another purpose of this program is to dispose of as many of these cases as possible without involving the court system. The goal is to try and collect worthless checks prior to getting a Fraudulent Check warrant.

GOALS AND OBJECTIVES:

- ◆ To ensure the timely input of all check cases
- ◆ To adequately and appropriately inform all parties involved of the procedural and legal options available
- ◆ To expeditiously complete necessary investigations to locate check writers
- ◆ To make timely, appropriate and fair charging decisions
- ◆ To collect and disburse restitution to the victims
- ◆ To collect fees for the Solicitor’s Office and County General Fund
- ◆ To decrease the amount of Fraudulent Check warrants being sought at the Magistrate’s Court, thereby, decreasing the amount of warrants being served by local police

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Administrative Officer | 13 | 0 | 0 | 3 |
| Administrative Assistant | 12A | <u>3</u> | <u>3</u> | <u>1</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>4</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 126,539 | \$ 118,350 | \$ 170,161 |
| Contractual Services | 2,120 | 6,248 | 8,171 |
| Supplies & Materials | 5,894 | 7,781 | 3,781 |
| Business & Transportation | 1,964 | 3,400 | 2,800 |
| Capital Outlay | - | 25,000 | - |
| Other | - | - | - |
| TOTAL | <u>\$ 136,517</u> | <u>\$ 160,779</u> | <u>\$ 184,913</u> |

SOLICITOR - WORTHLESS CHECK UNIT

DEPARTMENT NUMBER: 496

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------|---------------------------|---------------------------|---------------------------|
| Worthless Checks | 5,300 | 5,000 | 5,500 |

PERFORMANCE MEASURES:

| | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Within 180 days of receipt of check, restitution has been collected or a warrant has been issued | 99% | 99% | 99% |

MAGISTRATE #1 (CONWAY)

DEPARTMENT NUMBER: 434

SERVICE STATEMENT:

Magistrate Court provides the following services: affecting peaceful resolutions to problems that arise between neighbors, friends and family; issuing arrest warrants; setting bonds on crimes where the punishment does not exceed 30 days or a fine of \$5,000; transfer cases from the Solicitor’s office, litigating all landlord-tenant deputes; litigating claim and delivery actions for the recovery of personal property up to \$5,000 in value and litigating civil disputes for claims up to \$7,500.

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>4</u> | <u>4</u> | <u>4</u> |
| TOTAL | | <u>5</u> | <u>5</u> | <u>5</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 249,064 | \$ 253,423 | \$ 262,702 |
| Contractual Services | 822 | 3,300 | 3,300 |
| Supplies & Materials | 2,694 | 6,000 | 4,000 |
| Business & Transportation | 1,577 | 4,800 | 3,300 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 254,157</u> | <u>\$ 267,523</u> | <u>\$ 273,302</u> |

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

MAGISTRATE #1 (CONWAY)

DEPARTMENT NUMBER: 434

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Civil Cases | 3,200 | 3,500 | 4,000 |
| Criminal Cases | 3,675 | 4,000 | 4,500 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Monthly reports sent to Finance by the seventh of each month | 98% | 98% | 100% |
| 2. Process civil papers within three days | 95% | 98% | 100% |
| 3. Send out judgments within two days | 98% | 98% | 100% |
| 4. Enter citations within one day | 95% | 98% | 100% |
| 5. Issue bench warrants within seven days | 98% | 98% | 100% |
| 6. Schedule and reschedule criminal hearings within two days | 98% | 98% | 100% |

This is a State mandated function.

MAGISTRATE #2 (AYNOR)

DEPARTMENT NUMBER: 435

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 150,461 | \$ 150,896 | \$ 156,150 |
| Contractual Services | 13,805 | 13,765 | 14,580 |
| Supplies & Materials | 3,274 | 5,570 | 5,920 |
| Business & Transportation | 6,236 | 4,750 | 2,800 |
| Capital Outlay | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 173,776</u> | <u>\$ 174,981</u> | <u>\$ 179,450</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Criminal: | | | |
| Warrants | 767 | 650 | 750 |
| Bench Trials | 526 | 500 | 550 |
| Civil: | | | |
| Cases | 1,082 | 1,200 | 1,250 |
| Bench Trials | 377 | 450 | 500 |

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

This is a State mandated function.

MAGISTRATE #4 (MOUNT OLIVE)

DEPARTMENT NUMBER: 437

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 174,732 | \$ 177,511 | \$ 182,658 |
| Contractual Services | 8,770 | 11,000 | 12,000 |
| Supplies & Materials | 3,508 | 3,500 | 4,000 |
| Business & Transportation | 2,020 | 3,250 | 3,000 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 189,030</u> | <u>\$ 195,261</u> | <u>\$ 201,658</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Criminal Cases | 800 | 850 | 1,000 |
| Civil Cases | 49 | 125 | 125 |
| Bench Trials - Criminal | 400 | 425 | 425 |
| Bench Trials - Civil | 40 | 75 | 80 |

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

This is a State mandated function.

MAGISTRATE #5 (LORIS)

DEPARTMENT NUMBER: 438

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 90,783 | \$ 157,593 | \$ 169,122 |
| Contractual Services | 4,217 | 5,100 | 5,100 |
| Supplies & Materials | 3,241 | 6,600 | 6,600 |
| Business & Transportation | 868 | 3,500 | 2,500 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 99,109</u> | <u>\$ 172,793</u> | <u>\$ 183,322</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Civil Cases | 730 | 950 | 1,000 |
| Criminal/Traffic cases (bench trials included) | 435 | 600 | 700 |
| Arrest Warrants | 230 | 500 | 700 |

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

This is a State mandated function.

MAGISTRATE #6 (MYRTLE BEACH)

DEPARTMENT NUMBER: 439

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>5</u> | <u>5</u> | <u>5</u> |
| TOTAL | | <u>6</u> | <u>6</u> | <u>6</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 289,536 | \$ 307,680 | \$ 316,495 |
| Contractual Services | 2,607 | 5,750 | 5,750 |
| Supplies & Materials | 7,817 | 11,185 | 10,000 |
| Business & Transportation | 912 | 2,750 | 2,750 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 300,872</u> | <u>\$ 327,365</u> | <u>\$ 334,995</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Civil Cases | 4,650 | 5,750 | 6,000 |
| Criminal Cases | 3,705 | 4,950 | 5,000 |

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

This is a State mandated function.

MAGISTRATE #7 (STEVENS CROSSROADS)

DEPARTMENT NUMBER: 440

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 191,135 | \$ 187,623 | \$ 193,713 |
| Contractual Services | 1,818 | 3,100 | 3,100 |
| Supplies & Materials | 9,531 | 6,850 | 5,850 |
| Business & Transportation | 4,009 | 8,000 | 7,500 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 206,493</u> | <u>\$ 205,573</u> | <u>\$ 210,163</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Criminal: | | | |
| Criminal Cases | 7606 | 860 | 1,050 |
| Criminal Cases Disposed | 642 | 750 | 900 |
| Civil: | | | |
| Civil Actions | 1,035 | 900 | 1,000 |
| Civil Dispositions | 1,025 | 1,150 | 1,250 |

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

This is a State mandated function.

MAGISTRATE #11 (SURFSIDE)

DEPARTMENT NUMBER: 441

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 166,191 | \$ 169,553 | \$ 168,969 |
| Contractual Services | 1,213 | 1,630 | 1,630 |
| Supplies & Materials | 4,602 | 5,300 | 5,100 |
| Business & Transportation | 590 | 2,600 | 1,700 |
| Capital | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 172,596</u> | <u>\$ 179,083</u> | <u>\$ 177,399</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Civil Cases | 1,476 | 1,581 | 1,581 |
| Criminal Cases | 654 | 731 | 731 |

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

This is a State mandated function.

CENTRAL SUMMARY COURT - CTC

DEPARTMENT NUMBER: 442

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| | GRADE | | | |
| Office Manager | 23 | 0 | 0 | 1 |
| Supervisor III | 20 | 1 | 1 | 0 |
| Administrative Assistant | 12A | <u>8</u> | <u>8</u> | <u>8</u> |
| TOTAL | | <u>9</u> | <u>9</u> | <u>9</u> |

| BUDGET SUMMARY: | | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|--|---------------------------|---------------------------|---------------------------|
| Personal Services | | \$ 335,294 | \$ 351,149 | \$ 348,963 |
| Contractual Services | | 1,877 | 4,300 | 4,300 |
| Supplies & Materials | | 6,863 | 19,000 | 18,000 |
| Business & Transportation | | 874 | 1,600 | 1,000 |
| Capital Outlay | | - | - | - |
| Other | | - | - | - |
| TOTAL | | <u>\$ 344,908</u> | <u>\$ 376,049</u> | <u>\$ 372,263</u> |

This is a State mandated function.

CENTRAL SUMMARY COURT - CTC

DEPARTMENT NUMBER: 442

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------|---------------------------|---------------------------|---------------------------|
| Disposed Cases | 63,252 | 70,000 | 75,000 |
| Arrest Warrants | 250 | 350 | 350 |
| Bench Warrants | 2,600 | 5,500 | 7,500 |
| NRVC Notices | 22,000 | 23,000 | 24,500 |

PERFORMANCE MEASURES:

| | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Dispose of traffic tickets within 48 hours | 95% | 100% | 95% |
| 2. Monthly report to Finance and Treasures office by the 10th of each month | 95% | 100% | 100% |
| 3. Transfer cases to Jury Court within 48 hours | 90% | 100% | 100% |
| 4. Transfer cases to General Session within five days | 90% | 100% | 100% |

CENTRAL JURY COURT

DEPARTMENT NUMBER: 446

SERVICE STATEMENT:

To provide the citizens of Horry County and the general public with the proper legal knowledge and procedures to dispose of civil and criminal cases through an efficient and economical process with the Centralized Jury Court System as mandated by state and federal laws.

GOALS AND OBJECTIVES:

To become more efficient in disposing of criminal violations and civil actions through an economical process with the centralized civil and criminal jury systems. To conduct jury trials, bench trials and guilty pleas on all traffic violations issued by the South Carolina Department of Public Safety, Horry County Police Department and other Police Agencies in Horry County along with all civil actions filed by citizens. To further assist the citizens of Horry County and the general public with all problems regarding all matters that pertain to the operation of our Centralized Jury Court System.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>1</u> | <u>1</u> | <u>1</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 47,266 | \$ 47,530 | \$ 38,127 |
| Contractual Services | 149,861 | 152,300 | 152,300 |
| Supplies & Materials | 4,933 | 9,500 | 6,250 |
| Business & Transportation | 964 | 1,700 | 1,200 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 203,024</u> | <u>\$ 211,030</u> | <u>\$ 197,877</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Disposed Cases | 1,700 | 1,800 | 2,500 |
| Jury Summons | 5,200 | 5,200 | 8,000 |
| Subpoenas | 5,200 | 5,200 | 8,000 |

This is a State mandated function.

CENTRAL JURY COURT**DEPARTMENT NUMBER: 446**

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Monthly report to Finance and Treasures office by the 10th of each month | 98% | 100% | 100% |
| 2. Send out Jury Summons three weeks prior to term of Court | 98% | 100% | 100% |
| 3. Mail out subpoenas for roster meetings and terms of Court to enable all parties time to prepare for the upcoming terms of Court | 98% | 100% | 100% |
| 4. Enter disposed of tickets and warrants within 48 hours | 95% | 100% | 100% |
| 5. Enter new cases into Jury Court system within 48 hours | 98% | 100% | 100% |
| 6. Forward to Solicitor's office copies of the cases they will be prosecuting within 48 hours | 98% | 100% | 100% |

MAGISTRATE-AT-LARGE #1

DEPARTMENT NUMBER: 444

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>1</u> | <u>1</u> | <u>1</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 96,978 | \$ 98,573 | \$ 101,386 |
| Contractual Services | - | 237 | 237 |
| Supplies & Materials | - | 400 | 400 |
| Business & Transportation | 3,594 | 5,500 | 5,000 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 100,572</u> | <u>\$ 104,210</u> | <u>\$ 107,023</u> |

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

This is a State mandated function.

MAGISTRATE-NIGHT/DAY (DETENTION)

DEPARTMENT NUMBER: 445

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Magistrate | * | 2 | 2 | 2 |
| Administrative Assistant | 12A | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | | <u>5</u> | <u>5</u> | <u>5</u> |

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

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 308,155 | \$ 300,500 | \$ 306,563 |
| Contractual Services | 5,256 | 7,540 | 6,500 |
| Supplies & Materials | 9,005 | 12,300 | 12,900 |
| Business & Transportation | 7,026 | 8,000 | 7,000 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 329,442</u> | <u>\$ 328,340</u> | <u>\$ 332,963</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Hearings: | | | |
| Inmates | 23,500 | 25,000 | 25,500 |
| Public | 17,200 | 20,000 | 20,200 |
| Police | 7,800 | 8,000 | 10,000 |
| Bonds | 16,000 | 16,000 | 17,000 |
| Commitments/Dispositions | 6,500 | 7,000 | 8,000 |
| Warrants | 3,750 | 4,000 | 4,500 |

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

This is a State mandated function.

CENTRAL PROCESSING - DSS

DEPARTMENT NUMBER: 449

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The primary goal is service of DSS IV-D papers in accordance to the requirements of applicable State and Federal laws and regulations.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Patrol Officer 1st Class | 15 | <u>1</u> | <u>1</u> | <u>1</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 56,294 | \$ 53,278 | \$ 59,101 |
| Contractual Services | - | 585 | 585 |
| Supplies & Materials | - | 700 | 700 |
| Business & Transportation | 3,932 | 3,840 | 3,510 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 60,226</u> | <u>\$ 58,403</u> | <u>\$ 63,896</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-------------------------------|---------------------------|---------------------------|---------------------------|
| Family court processes served | 3,364 | 3,298 | 3,375 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Three attempts made to serve DSS-IV-D papers prior to documented court date | 53% | 45% | 45% |

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

SHERIFF**DEPARTMENT NUMBER: 450****SERVICE STATEMENT:**

Serving since 1801, the Horry County Sheriff's Office is the longest existing law enforcement agency in the county. Until 1959, the Horry county Sheriff's Office was the sole agency with jurisdiction in rural areas. It was at this time that the Legislative Delegation of Horry County, as well as 17 other counties, saw fit to also utilize a county or rural police department. Pursuant to that act, the Horry County Sheriff's Office was reduced to a Sheriff and two deputies. Aside from statutory concerns that all Sheriffs within South Carolina are tasked with, traditionally the Horry County Sheriff's Office has been primarily concerned with maintaining the security and decorum within the Horry County Courthouse with a particular emphasis on the various courtrooms. These are Circuit Court, Family Court, Probate Court, as well as other courtrooms when requested to provide assistance. The Office is further responsible for the service of all civil process, and its related aspects; out-of-county arrest warrants, Jury Summons, and defendant extradition back to Horry County. Collateral duties also encompass fugitive investigations that are requested of the Sheriff. State mandated duties include: Maintenance of a resident Sex Offender Registry (713 offenders are currently registered), accident investigations, and disposal of confiscated firearms. There are countless other tasks that are necessary for the efficient operation of the Judicial System, for example, juror and witness transportation. Furthermore, as of July 1999, the Office assumed the supervisory functions over the Horry County Detention Center, which has traditionally had a separate operating budget.

GOALS AND OBJECTIVES:

The Horry County Sheriff's Office is dedicated to providing a level of service that positively reflects upon this agency as well as the Horry County Government. This can only be accomplished if high standards of professionalism are set and followed. The growing population of Horry County presents a challenge as it pertains to greater requests for service. This service comes in a variety of forms, for example, Civil Process and Courthouse security. The importance of security in public venues is self-evident in light of current events. This agency proudly serves the members of the general public, other county agencies, as well as assisting other county law enforcement agencies within this county and throughout South Carolina.

The Sheriff's Office also desires to implement a future plan in which all process is centralized that would alleviate existing jurisdictional confusion and increase efficiency between the two county law enforcement agencies. This would also facilitate the ability to devote greater attention to outstanding Civil Judgements that have been levied as a result of due process. Currently, there are hundreds of thousands of dollars that are owed to parties that have prevailed in civil litigation. Another avenue for modernization is through the Sex Offender Register and Tracking program. In the summer of 2003, this agency went on line with the State Law Enforcement Division (SLED) database. This improvement allowed for; a more expeditious manner to share data with other agencies throughout the state, better public access to the database, as well as a more proactive approach to management of the offenders.

The new Administrative-Judicial Complex has facilitated the ability to provide a secure environment to those parties that visit and work in both buildings. Continuing progress will be made into the screening and identification of contraband items that have the potential to be covertly introduced into a secured area. In December 2003, the newly renovated "Old Courthouse" and the county's "Technology Center" buildings received upgraded security systems that integrated with the Administrative-Judicial Complex.

SHERIFF

DEPARTMENT NUMBER: 450

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 2,715,129 | \$ 2,776,585 | \$ 2,784,244 |
| Contractual Services | 40,191 | 59,200 | 46,800 |
| Supplies & Materials | 51,097 | 52,437 | 56,687 |
| Business & Transportation | 220,615 | 206,198 | 222,134 |
| Capital Outlay | - | - | - |
| Other | <u>7,268</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 3,034,300</u> | <u>\$ 3,094,420</u> | <u>\$ 3,109,865</u> |

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Sheriff | * | 1 | 1 | 1 |
| Chief Deputy | 32 | 1 | 1 | 1 |
| Lieutenant | 24 | 1 | 1 | 1 |
| Sergeant | 20 | 3 | 3 | 4 |
| Security System Specialist | 20 | 1 | 1 | 0 |
| Corporal | 18 | 2 | 2 | 2 |
| Supervisor I | 16 | 0 | 0 | 1 |
| Deputy Sheriff First Class | 15 | 15 | 15 | 15 |
| Court Security Officer | 13 | 14 | 14 | 14 |
| Administrative Assistant | 12A | 4 | 4 | 3 |
| Bailiff | 7 | <u>9</u> | <u>9</u> | <u>8</u> |
| TOTAL | | <u>51</u> | <u>51</u> | <u>50</u> |

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

This is a State mandated function.

SHERIFF**DEPARTMENT NUMBER: 450****WORKLOAD INDICATORS:**

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|----------------------------|---------------------------|---------------------------|---------------------------|
| Civil Papers Received | 6,820 | 6,945 | 7,150 |
| Warrants Received | 579 | 582 | 590 |
| Execution and Judgements | 117 | 98 | 150 |
| Judgement Amount Collected | \$217,000 | \$165,000 | \$200,00 |
| Terms of Court (weeks) | 265 | 261 | 264 |
| Transfer and Extraditions | 223 | 231 | 235 |
| Records Checks | 1,178 | 1,233 | 1,249 |
| Licenses Issued | 238 | 229 | 231 |
| Hearings | 542 | 551 | 548 |
| Escorts | 620 | 639 | 645 |
| Registered Sex Offenders | 497 | 530 | 710 |

PERFORMANCE MEASURES:

| | ACTUAL FY 2007 | BUDGET FY 2008 | BUDGET FY 2009 |
|--|---------------------------|---------------------------|---------------------------|
| 1. The Sheriff attend regular meetings of the South Carolina Sheriff's Association | 95% | 95% | 95% |
| 2. Annual Certification Report is made to the U.S. Department of Justice within 90 days of beginning fiscal year | 100% | 100% | 100% |
| 3. The Sheriff's training report is made annually to The South Carolina Criminal Justice Academy | 100% | 100% | 100% |

This is a State mandated function.

POLICE

DEPARTMENT NUMBER: 451

SERVICE STATEMENT:

The Police Department is responsible for developing, maintaining, and administering a program to facilitate the necessary law enforcement and crime prevention services in the unincorporated areas of Horry County and back-up assistance and investigative expertise as required in the incorporated areas of the County. The department serves civil and criminal processes issued out of the Magistrates offices, serves Family Court papers, and renders assistance in the operation of the courts, conducts auction sales and property confiscated as prescribed by law and prepares and maintains a criminal record system as required by statute law.

GOALS AND OBJECTIVES:

The goals of this office are to protect life and property by providing comprehensive police services, to maintain training programs for all officers as required by the State Law Enforcement Training Council to ensure certification of officers, to continue to expand selective traffic enforcement program, and to develop a physical fitness program for all police personnel.

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|-----------------------------|
| Personal Services | \$ 14,806,004 | \$ 15,784,117 | \$ 15,643,400 |
| Contractual Services | 339,531 | 470,485 | 480,362 |
| Supplies & Materials | 466,643 | 689,056 | 493,431 |
| Business & Transportation | 2,573,924 | 2,390,388 | 2,684,968 |
| Capital Outlay | 82,165 | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 18,268,267</u> | <u>\$ 19,334,046</u> | <u>\$ 19,302,161</u> |

POLICE**DEPARTMENT NUMBER: 451**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Chief of Police | 42 | 1 | 1 | 1 |
| Major | 32 | 1 | 1 | 1 |
| Captain | 27 | 6 | 6 | 6 |
| GIS Technician III | 25 | 1 | 1 | 1 |
| Lieutenant | 24 | 15 | 16 | 16 |
| Crime Scene Supervisor | 24 | 0 | 1 | 1 |
| Chemist | 23 | 1 | 1 | 1 |
| Office Manager | 23 | 1 | 1 | 1 |
| Crime Scene Technician | 21 | 1 | 0 | 0 |
| Senior Detective | 20 | 8 | 7 | 7 |
| Senior Lab Investigator | 20 | 0 | 1 | 1 |
| Police Sergeant | 20 | 26 | 24 | 24 |
| Property/Evidence Supervisor | 18 | 1 | 1 | 1 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Lab Investigator | 18 | 3 | 2 | 2 |
| Detective | 18 | 23 | 25 | 23 |
| Corporal | 18 | 20 | 21 | 22 |
| Tech Support Specialist | 17 | 1 | 1 | 0 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Canine Handler | 15 | 1 | 2 | 2 |
| School Resource Officer | 15 | 15 | 0 | 0 |
| Patrol Officer - 1st Class | 15 | 119 | 135 | 127 |
| Environmental Officer | 13 | 11 | 8 | 6 |
| Desk Officer | 13 | 4 | 4 | 4 |
| Administrative Assistant | 12A | <u>16</u> | <u>16</u> | <u>16</u> |
| SUBTOTAL | | <u>277</u> | <u>277</u> | <u>265</u> |

POLICE

DEPARTMENT NUMBER: 451

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Investigative Assignments | 2,270 | 2,700 | 2,700 |
| Criminal cases (Index) | 9,809 | 10,600 | 9,657 |
| Criminal arrests (Index) | 1,637 | 1,800 | 1,700 |
| Narcotics cases | 1,065 | 1,200 | 1,300 |
| Narcotics arrest | 1,081 | 1,080 | 1,350 |
| Civil/Family Court received | 21,859 | 36,400 | 36,400 |
| Warrants received | 10,870 | 18,600 | 15,000 |
| Crime scenes | 316 | 350 | 370 |
| Calls for Service | 139,302 | 145,000 | 146,500 |

| PERFORMANCE MEASURES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| 1. Priority 1 call response time from dispatch to arrival on scene for first responders | 8 min.32 sec. | 8 min. | 8 min. |
| 2. Percentage of Court Service received served: | | | |
| Family Court | 50% | 58% | 58% |
| Civil | 83% | 88% | 88% |
| 3. Percentage of Warrants received served | 48.7% | 50% | 50% |

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 454

SERVICE STATEMENT:

Horry County Emergency Management develops, plans and coordinates resources to protect the residents and visitors from the hazards that threaten our communities and serves as the link between the Local, County, State and Federal agencies in the emergency management network. The Emergency Management Department utilizes the framework of the National Incident Management System for all phases of emergency management: prevention, preparedness, response, recovery and mitigation.

GOALS AND OBJECTIVES:

The primary goal of the Emergency Management office is to establish policies, develop procedures and provide the capability which will assure the maximum and most effective utilization of all resources in the county, minimize the loss of life and/or injury to the population, and protect and conserve the resources and facilities in Horry County during emergencies resulting from natural or man-made disasters. Other goals are to maintain and activate Emergency Operations Center when necessary, and to serve as Coordinator for the EPCRA SARA Title III, Right to Know Act. We also plan to develop a community oriented plan for public safety by developing a strategic vision for the Public Safety Division, develop a state of the art county-wide communications system to include the cities by implementing the Web EOC and to improve the effectiveness and efficiency of County Government by coordination efforts with the League of Cities.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|--------------|---------------------------|---------------------------|---------------------------|
| Director of Emergency Management | 32 | 1 | 1 | 1 |
| Deputy Director of Emergency Management | 24 | 0 | 1 | 1 |
| Emergency Planner | 18 | 2 | 1 | 2 |
| Safety Coordinator | 16 | 1 | 1 | 0 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>5</u> | <u>5</u> | <u>5</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 234,182 | \$ 278,214 | \$ 303,415 |
| Contractual Services | 25,878 | 26,877 | 33,782 |
| Supplies & Materials | 24,858 | 30,840 | 26,910 |
| Business & Transportation | 35,047 | 37,772 | 34,797 |
| Capital Outlay | - | - | - |
| Other | <u>10,161</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 330,126</u> | <u>\$ 373,703</u> | <u>\$ 398,904</u> |

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 454

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------------|---------------------------|---------------------------|---------------------------|
| Number of Grants managed | 7 | 8 | 8 |
| Tier II's received | 260 | 270 | 280 |
| Training classes | 50 | 50 | 50 |
| Exercises/Drills | 8 | 10 | 8 |
| Number of plans written/revised | 12 | 12 | 12 |
| New CERT members trained | 60 | 80 | 40 |

PERFORMANCE MEASURES:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| 1. Coordinate LEPC meetings quarterly | 100% | 100% | 100% |
| 2. COBRA Responses | 100% | 100% | 100% |
| 3. Notify citizens and staff of natural disasters or emergencies | 100% | 100% | 100% |
| 4. EOC activation in case of a disaster or emergency | 100% | 100% | 100% |

This is a State mandated function.

911 COMMUNICATIONS

DEPARTMENT NUMBER: 456

SERVICE STATEMENT:

As the first link in the chain of Public Safety, it is our mission to provide courteous, reliable and professional service to the citizens and visitors of Horry County. We will support all Public Safety agencies with superior communications services through the use of state-of-the-art equipment, effective ongoing training, caring and dedicated employees and by actively seeking ways to improve.

GOALS AND OBJECTIVES:

Goals for Communications are to:

- ◆ Promote public confidence by providing our citizens and visitors with timely and efficient access to emergency services, information and medical pre-arrival instructions
- ◆ Protect and assist the field personnel in the performance of their duties
- ◆ Support the mission of the Public Safety Division
- ◆ Provide a healthy work environment that encourages teamwork and quality service
- ◆ Demonstrate honesty, integrity and respect for others

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Communications | 40 | 1 | 1 | 1 |
| Supervisor III | 20 | 4 | 4 | 4 |
| E-911 Training Officer | 18 | 1 | 1 | 1 |
| Technical Specialists | 17 | 2 | 2 | 2 |
| Dispatch Supervisor | 16 | 4 | 4 | 4 |
| Telecommunicator | 13 | <u>44</u> | <u>44</u> | <u>40</u> |
| TOTAL | | <u>56</u> | <u>56</u> | <u>52</u> |

911 COMMUNICATIONS

DEPARTMENT NUMBER: 456

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 2,405,470 | \$ 2,702,167 | \$ 2,626,986 |
| Contractual Services | 721,508 | 811,635 | 870,775 |
| Supplies & Materials | 12,193 | 17,395 | 14,700 |
| Business & Transportation | 3,144 | 3,500 | 1,820 |
| Capital Outlay | - | - | - |
| Other | <u>2,311,000</u> | <u>2,311,000</u> | <u>2,311,000</u> |
| TOTAL | <u>\$ 5,453,315</u> | <u>\$ 5,845,697</u> | <u>\$ 5,825,281</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| <u>Dispatched Calls:</u> | | | |
| Horry County Fire/Rescue | 43,330 | 42,000 | 45,000 |
| Horry County Police | 129,300 | 118,000 | 132,000 |
| Atlantic Beach Police | 1,530 | 2,100 | 1,600 |
| Aynor Police | 2,711 | 2,500 | 3,000 |
| Horry County Sheriff | 664 | 1,500 | 750 |
| Horry County Environmental Services | 11,709 | 12,250 | 12,800 |
| Conway Fire/Rescue | 2,957 | 3,200 | 3,500 |
| Surfside Fire/Rescue | 673 | 700 | 800 |

911 COMMUNICATIONS

DEPARTMENTNUMBER: 456

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. # of HC PD in-progress calls dispatched | 9,287 | 5,000 | 10,000 |
| Avg. initiate to dispatch time | 5.88 min | 6.50 min | 6.00 min |
| 2. # of Fire/Rescue calls dispatched | 46,960 | 45,900 | 48,000 |
| Avg. initiate to dispatch time | 1.84 min | 1.45 min | 1.85 min |
| 3. Percentage of personnel employed 1 year, Certified as Telecommunicator Specialists | 100% | 100% | 100% |
| 4. Number of bimonthly meetings held/ % of attendance | 6/ 100% | 6/ 100% | 6/ 100% |

CORONER

DEPARTMENT NUMBER: 457

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

The main objective of the Coroner's Office is to serve the citizens of Horry County efficiently and to uphold the laws and procedures as set forth by the State of South Carolina. Also, training is an essential part of ensuring that our office is aware of any programs or technology that would aid us in serving the community more efficiently. Since this office processes many different documents such as reports, death certificates and permits, knowledge about related computer programs is beneficial. Serving as a point of information for families, law enforcement and other various agencies, this office must have knowledge of FOIA procedures and HIPAA regulations.

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Coroner | * | 1 | 1 | 1 |
| Chief Deputy Coroner | 24 | 1 | 1 | 1 |
| Deputy Coroner | 18 | 2 | 2 | 2 |
| Supervisor I | 16 | 0 | 0 | 1 |
| Administrative Assistant | 12A | <u>2</u> | <u>2</u> | <u>1</u> |
| TOTALS | | <u>6</u> | <u>6</u> | <u>6</u> |

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

| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
|---------------------------|-------------------|-------------------|-------------------|
| | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | \$ 325,925 | \$ 345,239 | \$ 355,537 |
| Contractual Services | 288,648 | 306,650 | 317,820 |
| Supplies & Materials | 12,074 | 9,300 | 8,200 |
| Business & Transportation | 31,331 | 30,099 | 36,619 |
| Capital Outlay | - | 22,000 | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 657,978</u> | <u>\$ 713,288</u> | <u>\$ 718,176</u> |

CORONER

DEPARTMENT NUMBER: 457

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Deaths Referred | 1,225 | 1,240 | 1,260 |
| Autopsies: | | | |
| GSRMC | 212 | 225 | 235 |
| MUSC | 6 | 10 | 12 |
| PRMH | 0 | 0 | 0 |
| Burial-Removal-Transit Permits Issued | 799 | 825 | 835 |
| Cremation Permits Issued | 907 | 925 | 935 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Issuance of various documents: | | | |
| a. Burial-removal transit permit (72 hours) | 100% | 100% | 100% |
| b. Cremation permit (72 hours) | 100% | 100% | 100% |
| 2. Response time: | | | |
| a. Notify SLED and DSS of child fatality (48 hours) | 100% | 100% | 100% |
| b. Request for copies of reports (within 5 days of completion of report) | 100% | 100% | 100% |
| c. Respond to calls within appropriate time frame | 100% | 100% | 100% |

This is a State mandated function.

DETENTION

DEPARTMENT NUMBER: 458

SERVICE STATEMENT:

The J. Reuben Long Detention Center is a department of the Horry County Sheriff’s Office that has the responsibility for providing staff and confinement facilities for all persons in Horry County who are detained by proper authority or are serving a sentence of confinement. It is the intent of the Detention Center to provide and maintain a safe and humane environment for persons lawfully incarcerated by operating under the authority and guidelines of the United States Constitution, South Carolina State Statutes, South Carolina Department of Corrections Standards, and Horry County Council. To provide secure transportation for persons lawfully committed to the State Mental Hospitals for evaluations and prescribed treatment.

To oversee the secure custody and control of all juveniles that are referred through the Family Court System and to provide for the secure transportation of juveniles who are lawfully detained to and from South Carolina Department Juvenile Justice detention facilities.

GOALS AND OBJECTIONS:

To create a safe and positive atmosphere between persons being incarcerated at the facilities and the staff by promoting proactive approaches to reduce the recidivism rates of inmates. To provide the utmost degree of service to the citizens of Horry County by engaging in collaborative partnerships with the public safety agencies in Horry County in an effort to improve the quality of life for Horry County.

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|-----------------------------|
| Personal Services | \$ 9,941,015 | \$ 12,459,038 | \$ 14,843,638 |
| Contractual Services | 706,600 | 892,488 | 976,500 |
| Supplies & Materials | 1,971,353 | 2,124,142 | 2,436,966 |
| Business & Transportation | 282,437 | 273,366 | 332,379 |
| Capital Outlay | 79,828 | 123,000 | 79,000 |
| Other | - | - | - |
| TOTAL | <u>\$ 12,981,233</u> | <u>\$ 15,872,034</u> | <u>\$ 18,668,483</u> |

DETENTION**DEPARTMENT NUMBER: 458**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Detention | 38 | 1 | 1 | 1 |
| Nurse Practitioner | 40 | 1 | 1 | 1 |
| Deputy Director of Detention | 28 | 1 | 1 | 1 |
| Captain-Detention | 27 | 4 | 4 | 4 |
| Detention Lieutenant | 24 | 7 | 8 | 10 |
| Inmate Program/Services Coordinator | 24 | 0 | 0 | 1 |
| Supervisor III | 20 | 2 | 2 | 2 |
| Nurse Supervisor | 20 | 1 | 1 | 1 |
| Detention Sergeant | 20 | 7 | 11 | 11 |
| Food Service Director | 20 | 1 | 1 | 1 |
| Nurse | 18 | 10 | 15 | 20 |
| Part-Time Nurse | 18 | 0 | 2 | 2 |
| Technical Support Specialist | 18 | 0 | 1 | 1 |
| Detention Corporal | 18 | 15 | 19 | 23 |
| Food Service Supervisor | 16 | 1 | 2 | 2 |
| Deputy 1st Class | 15 | 0 | 10 | 10 |
| Juvenile Detention Specialist | 14 | 6 | 0 | 0 |
| Maintenance Technician | 14 | 2 | 3 | 3 |
| Transportation Deputy | 14 | 4 | 0 | 0 |
| Detention Officer 1st Class | 14 | 121 | 148 | 159 |
| Administrative Assistant | 12A | 6 | 7 | 9 |
| Booking Clerk/Admin Asst. | 12A | 0 | 0 | 8 |
| Accounting Clerk | 10 | 1 | 1 | 0 |
| Trades worker | 10 | 1 | 1 | 1 |
| Cook | 9 | 8 | 10 | 12 |
| Custodial Worker II | 7 | 3 | 4 | 4 |
| TOTAL | | <u>203</u> | <u>253</u> | <u>287</u> |

DETENTION**DEPARTMENT NUMBER: 458**

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------------|---------------------------|---------------------------|---------------------------|
| Number of inmates | 16,172 | 16,250 | 17,105 |
| Number of juvenile inmates | 609 | 800 | 840 |
| Number of mental patients | 754 | 650 | 685 |
| Number of inmates transported | 8,584 | 9,000 | 9,475 |
| Meals served | 744,900 | 900,000 | 947,000 |
| Total Visitors for Inmates | 28,753 | 31,000 | 32,630 |
| Medical Inmate Screenings | 12,064 | 8,500 | 8,950 |
| Sick call referrals to nurses | 16,853 | 15,000 | 15,780 |
| Inmates seen by Nurse Practitioner | 9,881 | 5,500 | 5,790 |

| PERFORMANCE MEASURES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| 1. Percentage of officers exceeding 40 hours of pre-service training (minimum 40 hours) | 95% | 95% | 95% |
| 2. Percentage of the number of eligible workers assigned to work details as compared to the total # of sentenced inmates assigned to the Minimum Security building | 95% | 95% | 95% |

This is a State mandated function.

EMERGENCY MEDICAL SERVICE**DEPARTMENT NUMBER: 460****SERVICE STATEMENT:**

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

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

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

GOALS AND OBJECTIVES:

1. Review the delivery of Fire/Rescue Services and develop revised process:
 - Provide career coverage for all 1st alarm structure fires.
 - Develop a plan for a minimum 6 personnel at each structure fire within 6 minutes.
 - Develop a plan to increase the number of ALS personnel.
2. Prepare, coordinate, and manage an ISO rating review:
 - Assess mileage of each fire district and determine 5 mile boundaries.
 - Develop needed fire flow requirements for each fire area.
 - Compile and organize pump, ladder and hose testing records.
 - Develop and compile minimum staffing requirements for career and volunteer responses.
3. Enhance Training for both Career and volunteer Fire and EMS personnel.
4. Improve efficiency of internal function of the department.
5. Improve the pre-hospital emergency medical care capability by:
 - Developing more aggressive ALS and BLS drug interventions and patient care skills.
 - Providing a better customer service employee/patient interaction.

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 460

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personal Services | \$ 10,417,163 | \$ 11,656,308 | \$ 11,304,035 |
| Contractual Services | 288,044 | 416,202 | 439,003 |
| Supplies & Materials | 658,266 | 797,341 | 744,066 |
| Business & Transportation | 946,109 | 1,049,812 | 1,303,880 |
| Capital Outlay | - | 331,000 | - |
| Other | <u>475,000</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 12,784,582</u> | <u>\$ 14,250,663</u> | <u>\$ 13,790,984</u> |

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Deputy Fire/Rescue Chief | 32 | 1 | 1 | 1 |
| Assistant Fire/Rescue Chief | 27 | 2 | 2 | 1 |
| Battalion Chief | 24 | 3 | 3 | 3 |
| Division Chief | 24 | 3 | 3 | 3 |
| Office Manager | 23 | 0 | 0 | 1 |
| Captain | 21 | 1 | 1 | 1 |
| Training Officer | 21 | 3 | 3 | 3 |
| Medical Officer | 21 | 0 | 3 | 3 |
| Lieutenant | 19 | 2 | 2 | 2 |
| Firefighter/Paramedic | 15 | 60 | 153 | 137 |
| Compliance Coordinator | 16 | 0 | 1 | 1 |
| Supervisor I | 16 | 1 | 1 | 0 |
| Paramedic | 15 | 14 | 12 | 12 |
| Automotive Mechanic | 15 | 1 | 1 | 1 |
| Firefighter I | 14 | 91 | 0 | 0 |
| Emergency Medical Technician (EMT) | 13 | 9 | 8 | 8 |
| Administrative Assistant | 12A | 3 | 3 | 3 |
| Accounting Clerk | 10 | 0 | 0 | 4 |
| Tradesworker | 10 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>195</u> | <u>198</u> | <u>185</u> |

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 460

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Total calls | 30,446 | 31,361 | 32,300 |
| Assault | 1,466 | 1,510 | 1,555 |
| Behavioral | 1,324 | 1,364 | 1,405 |
| Bikes | 58 | 60 | 62 |
| Cardiac | 2,678 | 2,758 | 2,841 |
| Environmental | 137 | 141 | 145 |
| Fall | 2,717 | 2,799 | 2,882 |
| Fire | 306 | 315 | 325 |
| Interfacility Medical | 5 | 5 | 5 |
| Motor Vehicle Accident | 4,458 | 4,592 | 4,729 |
| Motorcycle | 419 | 432 | 445 |
| OB/GYN | 290 | 299 | 308 |
| Other Medical | 12,829 | 13,214 | 13,610 |
| Other Trauma | 1,330 | 1,370 | 1,411 |
| Pediatric | 95 | 98 | 101 |
| Respiratory | 2,334 | 2,404 | 2,476 |
| EMS Training Hours | 26,846 | 35,038 | 33,558 |
| Stations | 16 | 18 | 18 |
| EMS bills and calls | 22,190 | 24,000 | 24,000 |
| EMS collections | \$4,861,131 | \$4,500,000 | \$4,500,000 |
| Total EMS billings | \$8,811,619 | \$8,400,000 | \$8,400,000 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Maintain capability to provide an advance life support (ALS) unit to all ALS incidents within six minutes (in accordance with the America Heart Association) | 57% | 60% | 80% |
| 2. Ensure a turnout for all ambulances of one minute (in accordance with NFPA 1710) | 77% | 80% | 97% |
| 3. Ensure a hospital turn-around time for all ambulances of no more than 30 minutes | 83% | 85% | 90% |
| 4. Increase collections on EMS receivables by 5% | Yes | Yes | Yes |

This is a State mandated function.

BEACH FRONT PROGRAM

DEPARTMENT NUMBER: 462

SERVICE STATEMENT:

The Beach Front Program is comprised of franchised lifeguard services and one Supervisor I. The program is active between the months of May through September. The Supervisor I coordinates the safety training of the lifeguards including CPR, first aid, and updated water rescue techniques on the unincorporated beaches of Horry County and is the liaison between the County and beach services to insure beach services are complying with their agreements with the County. The Supervisor I is responsible for developing and maintaining safety and injury reduction programs and works under the direction of the beach Patrol (a division of the police department) to insure beach ordinances are being followed.

GOALS AND OBJECTIVES:

The main goal of the Beach Front Program is to develop, maintain and administer a franchised life guard system that provides a safety program for those using our unincorporated beaches from May through September, enhance preventative lifeguarding through in-service schools, upgrading training techniques, and following ocean rescue procedures according to the United States Lifesaving Association. A second goal is to respond to emergencies on the beach as quickly as possible and to provide assistance, support and direction as efficiently as needed.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor I | 16 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>1</u> | <u>1</u> | <u>1</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 33,577 | \$ 34,116 | \$ 35,773 |
| Contractual Services | - | 585 | 585 |
| Supplies & Materials | 737 | 1,700 | 6,200 |
| Business & Transportation | 7,011 | 9,620 | 11,345 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 41,325</u> | <u>\$ 46,021</u> | <u>\$ 53,903</u> |

BEACH FRONT PROGRAM**DEPARTMENT NUMBER: 462**

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Lifeguard training sessions | 85 | 100 | 100 |
| Lifeguard Calls | 85 | 100 | 100 |
| Preventive Actions (The enforcement of County Beach and Water Safety Laws) | 820 | 850 | 850 |
| Medical Calls | 65 | 70 | 70 |
| Community Programs | 70 | 75 | 75 |
| Assist Other Officers | 160 | 170 | 170 |
| Job Related Training Hours | 190 | 230 | 230 |

| PERFORMANCE MEASURES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| 1. Maintain certifications as instructor for Basic Lifesaving, CPR and First Aid | 100% | 100% | 100% |
| 2. Maintain weekly training for franchised lifeguard system | 100% | 100% | 100% |
| 3. Maintain contractual standards established for franchised lifeguard system as it pertains to providing adequate personnel between May 15th and September 15th | 100% | 100% | 100% |

ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER: 476

SERVICE STATEMENT:

The Environmental Services Department is responsible for mosquito eradication throughout Horry County. This will be accomplished by ground spraying, coordinating aerial spraying and larvicide.

GOALS AND OBJECTIVES:

The goals of the Environmental Services department is to help provide a safe living environment by providing comprehensive mosquito eradication throughout the unincorporated areas of Horry County.

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Supervisor III | 20 | 1 | 1 | 0 |
| Supervisor I | 16 | 1 | 1 | 0 |
| Shelter Technician | 13 | 4 | 3 | 0 |
| Administrative Assistant | 12A | 1 | 0 | 0 |
| Tradesworker | 10 | 1 | 2 | 0 |
| Custodial Worker I | 6 | <u>4</u> | <u>0</u> | <u>0</u> |
| TOTAL | | <u>12</u> | <u>7</u> | <u>0</u> |

* Supervisor III, three Shelter Technician, and One Tradeworker transferred as positions for Animal Shelter.

* Supervisor I and one Tradesworker transferred to Stormwater.

| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
|---------------------------|---------------------|---------------------|-------------------|
| | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | \$ 119,251 | \$ 160,196 | \$ - |
| Contractual Services | 743,935 | 706,388 | - |
| Supplies & Materials | 154,819 | 124,091 | - |
| Business & Transportation | 22,292 | 23,440 | - |
| Capital Outlay | - | - | - |
| Other | - | - | 411,149 |
| TOTAL | <u>\$ 1,040,297</u> | <u>\$ 1,014,115</u> | <u>\$ 411,149</u> |

VETERAN AFFAIRS

DEPARTMENT NUMBER: 491

SERVICE STATEMENT:

The Horry County Veteran Affairs office is operated on a full-time basis for assistance and counseling to all veterans and their dependents. To obtain benefits and services earned through Military service and provided by the United States Department of Veterans Affairs. House calls are made to the veterans or dependents if they are severely disabled and cannot come into the office.

GOALS AND OBJECTIVES:

To provide professional assistance and counseling to over 29,000 Horry County Veterans and their dependents by:

- Education of benefits available to all Veterans thru news releases, television, radio, news papers, and personal visits to service organizations.
- Complete all initial claims with all available commensurable disabilities included.
- Hire more staff to open satellite offices on the North and South end of the Grand Strand one or two days each week.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Veteran Affairs Officer | 21 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Part-time Administrative Assistant | 12A | <u>0</u> | <u>0</u> | <u>1</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>3</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 129,813 | \$ 131,322 | \$ 122,309 |
| Contractual Services | 1,256 | 1,450 | 1,555 |
| Supplies & Materials | 860 | 1,175 | 4,300 |
| Business & Transportation | 155 | 2,235 | 3,300 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 132,084</u> | <u>\$ 136,182</u> | <u>\$ 131,464</u> |

VETERAN AFFAIRS

DEPARTMENT NUMBER: 491

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Contacts | 8,900 | 8,900 | 10,800 |
| Claims filed | 750 | 750 | 900 |
| Miles traveled | 1,200 | 1,200 | 1,500 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Number of claims filed and completed on a daily basis | 9 | 9 | 14 |
| 2. Number of counseling requests and completed upon request | 36 | 36 | 40 |
| 3. Number of correspondence received and answered on a daily basis | 18 | 18 | 22 |
| 4. Number of meetings scheduled to attend | 30 | 30 | 35 |

This is a State mandated function.

PUBLIC DEFENDER

DEPARTMENT NUMBER: 600

SERVICE STATEMENT:

The Circuit Public Defender’s Office is responsible for providing legal defense for criminal clients in the State of South Carolina, Counties of Horry and Georgetown (15th Circuit) as follows: representing Court appointed indigent persons accused of committing crimes in the 15th Circuit. We represent defendants in General Sessions, and Family Court and interstate agreements and proceedings.

GOALS AND OBJECTIVE:

To provide quality legal representation for indigent criminal defendants and assist in post trial matters.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Deputy Public Defender | 40 | 0 | 0 | 1 |
| Senior Litigator | 38 | 0 | 0 | 1 |
| Senior Trial Attorney | 36 | 0 | 0 | 3 |
| Staff Attorney | 33 | 0 | 0 | 3 |
| Part-Time Staff Attorney | 33 | 0 | 0 | 1 |
| Chief Investigator | 24 | 0 | 0 | 1 |
| Office Manager | 23 | 0 | 0 | 1 |
| Executive Assistant | 17 | 0 | 0 | 1 |
| Administrative Assistant | 12A | <u>0</u> | <u>0</u> | <u>4</u> |
| TOTAL | | <u>N/A</u> | <u>N/A</u> | <u>16</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ - | \$ - | \$1,125,165 |
| Contractual Services | - | - | 100,670 |
| Supplies & Materials | - | - | 64,940 |
| Business & Transportation | - | - | 48,600 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ N/A</u> | <u>\$ N/A</u> | <u>\$1,339,375</u> |

PUBLIC DEFENDER

DEPARTMENT NUMBER: 600

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| General Sessions | 5,870 | 6,120 | 7,200 |
| Family Court | 2,890 | 2,953 | 2,975 |
| Bench Warrants | 425 | 425 | 450 |
| Warrants Disposed | 2,975 | 3,230 | 3,485 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Within 45 days of application, a file is opened and client notified | 91% | 92% | 93% |
| 2. Within 90 days, discovery received from Solicitor and client interviewed | 96% | 96% | 96% |
| 3. Within 180 days, filed disposed or continued | 75% | 75% | 75% |

This is a State mandated function.

GEORGETOWN PUBLIC DEFENDER

DEPARTMENT NUMBER: 601

| AUTHORIZED POSITIONS: | | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| | GRADE | | | |
| Staff Attorney | 33 | <u>0</u> | <u>0</u> | <u>1</u> |
| TOTAL | | <u>N/A</u> | <u>N/A</u> | <u>1</u> |

| BUDGET SUMMARY: | | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|--|---------------------------|---------------------------|---------------------------|
| Personal Services | | \$ - | \$ - | \$ 74,863 |
| Contractual Services | | - | - | 135,225 |
| Supplies & Materials | | - | - | 14,781 |
| Business & Transportation | | - | - | 6,500 |
| Capital Outlay | | - | - | - |
| Other | | - | - | - |
| TOTAL | | <u>\$ N/A</u> | <u>\$ N/A</u> | <u>\$ 231,369</u> |

| WORKLOAD INDICATORS: | | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|--|---------------------------|---------------------------|---------------------------|
| General Sessions | | 1,955 | 2,020 | 2,125 |
| Family Court | | 510 | 510 | 550 |
| Bench Warrants | | 100 | 100 | 125 |
| Warrants Disposed | | 935 | 1,020 | 1,085 |

| PERFORMANCE MEASURES: | | FY 2008 | FY 2009 | Target 2010 |
|---|--|--------------------|--------------------|------------------------|
| 1. Within 45 days of application, a file is opened and client notified | | 91% | 92% | 93% |
| 2. Within 90 days, discovery received from Solicitor and client interviewed | | 96% | 96% | 96% |
| 3. Within 180 days, filed disposed or continued | | 75% | 75% | 75% |

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

ANIMAL CARE CENTER

DEPARTMENT NUMBER: 606

SERVICE STATEMENT:

The Horry County Animal Shelter will provide care and shelter for unwanted and stray animals in the county. The Animal Shelter will accept animals picked up by Animal Control Officers, along with owner drop-offs. The Animal Shelter will provide food, water, shelter, and medical care, as appropriate. The Animal Shelter will establish and operate an Adoption Program to find homes for as many of these animals as possible.

GOALS AND OBJECTIVES:

The goal of the Horry County Animal Shelter is to provide a safe and clean environment for the unwanted and stray animals in our community. The Animal Shelter staff will assess each animal on intake, and will follow established protocols to ensure these animals are handled properly. The Animal Shelter staff will also work with the local Magistrates to ensure all legal requirements are met and complied with. The Animal Shelter will work to reduce the euthanasia rate and increase the adoption rate.

| AUTHORIZED POSITIONS: | | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| | GRADE | | | |
| Shelter Director | 23 | 0 | 0 | 1 |
| Operations Manager | 20 | 0 | 0 | 1 |
| Shelter Technician | 13 | 0 | 0 | 4 |
| Administrative Assistant | 12A | 0 | 0 | 1 |
| Custodial Worker I | 6 | 0 | 0 | 6 |
| Part-Time Custodial Worker I | 6 | <u>0</u> | <u>0</u> | <u>4</u> |
| TOTAL | | <u>0</u> | <u>0</u> | <u>17</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ - | \$ - | \$ 569,343 |
| Contractual Services | - | - | 57,540 |
| Supplies & Materials | - | - | 78,100 |
| Business & Transportation | - | - | 6,507 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 711,490</u> |

ANIMAL CARE CENTER

DEPARTMENT NUMBER: 606

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Annual # of Canine Intakes | - | - | 6,000 |
| Annual # of Feline Intakes | - | - | 3,000 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|------------------------------|--------------------|--------------------|------------------------|
| Annual # of Canine Adoptions | - | - | 900 |
| Annual # of Feline Adoptions | - | - | 120 |

This is a State mandated function.

FUND 10 INFRASTRUCTURE AND REGULATION DIVISION

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|-----------------------------|
| Personal Services | \$ 12,272,635 | \$ 13,801,152 | \$ 12,557,122 |
| Contractual Services | 688,948 | 951,765 | 930,785 |
| Supplies & Materials | 1,116,443 | 1,425,016 | 1,628,586 |
| Business & Transportation | 2,126,523 | 2,459,442 | 3,257,327 |
| Capital Outlay | 275,777 | 266,909 | 122,050 |
| Other | <u>1,028,333</u> | <u>984,000</u> | <u>620,000</u> |
| TOTAL | <u>\$ 17,508,659</u> | <u>\$ 19,888,284</u> | <u>\$ 19,115,870</u> |

| AUTHORIZED POSITIONS: DEPARTMENTS | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Engineering | 19 | 19 | 17 |
| Maintenance | 79 | 79 | 74 |
| Code Enforcement | 59 | 59 | 49 |
| I & R Division Director | 2 | 2 | 2 |
| Public Works—Road Maintenance | 90 | 91 | 78 |
| Public Works—CPSTA Construction | 0 | 1 | 0 |
| Planning | <u>28</u> | <u>27</u> | <u>26</u> |
| TOTAL | <u>277</u> | <u>278</u> | <u>246</u> |

ENGINEERING

DEPARTMENT NUMBER: 404

SERVICE STATEMENT:

The Engineering Department provides technical engineering support to various county departments as well as performing engineering design of select projects associated with transportation, storm drainage and site development. The County Engineer applies problem solving techniques to a variety of county-wide problems. The department is responsible for the research and preparation of county roadway easements, various survey and design projects, plan review of new development projects within the County, site assessments, construction inspections, environmental permitting, cost estimates, Horry County road inventory program, and issuing encroachment permits to public utilities/private citizens for work with Horry County rights-of-way or easements.

GOALS AND OBJECTIVES:

The immediate goals of the department are to maintain a project-oriented approach to those improvements approved by County Council, to establish an Engineering Department with the professional and technical expertise necessary to ensure the implementation of sound transportation, and site development improvements throughout Horry County and to make available state of the art engineering technology to other county departments. Future goals and objectives include providing design and surveying of all road improvement projects, design, implementation and enforcement of encroachment permit ordinance, complete as built surveys of all subdivisions currently within the County's maintenance system and updating and maintaining Horry County's road inventory and identification program.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Deputy Engineer | 29 | 1 | 1 | 1 |
| Road Planning Manager | 27 | 1 | 1 | 1 |
| Traffic Engineer | 27 | 1 | 1 | 0 |
| Civil Engineer I | 24 | 3 | 8 | 8 |
| GIS Analyst | 23 | 1 | 1 | 1 |
| Engineering Technician | 17 | 7 | 3 | 3 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Plans Expediter | 13 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 2 | 2 | 1 |
| Right of Way Technician | 12 | <u>1</u> | <u>0</u> | 0 |
| TOTAL | | <u>19</u> | <u>19</u> | <u>17</u> |

ENGINEERING

DEPARTMENT NUMBER: 404

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 968,406 | \$ 1,108,134 | \$ 1,043,445 |
| Contractual Services | 105,335 | 143,199 | 151,437 |
| Supplies & Materials | 10,920 | 8,077 | 9,856 |
| Business & Transportation | 52,115 | 66,365 | 65,212 |
| Capital Outlay | 84,234 | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 1,221,010</u> | <u>\$ 1,325,775</u> | <u>\$ 1,269,950</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Construction inspections | 3,986 | 3,200 | 3,000 |
| Road Plans for Proposed Projects | 104 | 45 | 70 |
| Easements prepared ownership determined | 639 | 900 | 900 |
| Plan review of new developments, preliminary plans, plats, asbuilts and resubmits | 2,534 | 2,300 | 2,400 |
| Verification of Plan Cost Estimates | 120 | 320 | 200 |
| Encroachment permits issued | 347 | 410 | 420 |
| Encroachment permit inspections | 321 | 410 | 420 |
| Cost estimates prepared | 34 | 55 | 50 |
| Road & drainage hotline | 4,443 | 5,500 | 5,600 |
| Hotline Workorders Received | 76 | 117 | 110 |
| Administration/Council Workorders | 1 | 6 | 6 |
| Beach Renourishment Meetings | 9 | 12 | 6 |
| Condemnation Meetings | 10 | 1 | 9 |

| Performance Measures: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. % of encroachment permit applications processed within 14 days | 89% | 100% | 100% |
| 2. Resurface/repair road in accordance with Road Plan | 3.61 | 9.90 | 9.90 |
| 3. Programmed/Completed miles of private road construction in Road Plan | 15.4/8.57 | 6.0/6.0 | 6.0/6.0 |
| 4. % of subdivision plan submittals reviewed within 15 business days | 75% | 90% | 90% |

MAINTENANCE

DEPARTMENT NUMBER: 414

SERVICE STATEMENT:

The Maintenance Department is responsible for maintaining all buildings used by Horry County (except Airport) by performing various specialized skills and trades and for renovations and new construction as approved by County Council. This department also serves as a liaison between contractors, architects, engineers, etc. to facilitate new building construction and other projects. To keep pace with the growth of County services and associated facilities, the department is evolving into two divisions, repairs and maintenance and Capital Project Management.

GOALS AND OBJECTIVES:

The primary goal of the Maintenance Department is to provide a safe, clean, attractive and pleasant environment for all County Buildings. To reach this ongoing objective, the department has instituted new procedures for work request submissions and Work Order tracking, along with weekly internal review of priorities and schedules. The 2008 - 2009 budget request reflects the establishment of an expanded parts / material inventory system, and continuation of the successful life cycle maintenance program. Recent Capital Project specifications have included upgrades and changes to ensure increased energy efficiency, superior indoor air quality standard, more effective equipment service contracts and expanded building security systems.

AUTHORIZED POSITIONS:

| | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|--------------|---------------------------|---------------------------|---------------------------|
| Director of Construction and Maintenance | 40 | 1 | 1 | 1 |
| Deputy Director | 31 | 1 | 1 | 1 |
| Supervisor III | 20 | 5 | 5 | 5 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Carpenter | 16 | 4 | 4 | 4 |
| Crew Chief | 16 | 6 | 6 | 5 |
| Plumber | 16 | 1 | 1 | 1 |
| Mason | 15 | 1 | 1 | 0 |
| Crew Chief-Custodial | 14 | 3 | 3 | 3 |
| Maintenance Technician | 14 | 2 | 2 | 2 |
| Painter | 14 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 2 | 2 | 2 |
| Trades Worker | 10 | 15 | 15 | 13 |
| Custodial Worker II | 7 | 9 | 9 | 9 |
| Custodial Worker I | 6 | <u>27</u> | <u>27</u> | <u>26</u> |
| TOTAL | | <u>79</u> | <u>79</u> | <u>74</u> |

MAINTENANCE

DEPARTMENT NUMBER: 414

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ 2,953,408 | \$ 3,329,715 | \$ 3,180,912 |
| Contractual Services | 309,660 | 391,779 | 456,907 |
| Supplies & Materials | 468,889 | 525,896 | 498,394 |
| Business & Transportation | 203,402 | 205,901 | 212,742 |
| Capital Outlay | 164,555 | 244,409 | 122,050 |
| Other | <u>443,333</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 4,543,247</u> | <u>\$ 4,697,700</u> | <u>\$ 4,471,005</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| HVAC Units Maintained | 1,425 | 1,585 | 1,663 |
| Plumbing Fixtures | 1,990 | 2,001 | 2,149 |
| Buildings Maintained | 85 | 92 | 99 |
| Buildings Maintained by sq. ft. | 1,117,708 | 1,242,708 | 1,289,577 |
| Building Total sq. ft. Serviced by Custodial Staff | 712,581 | 833,581 | 893,581 |
| Total Sq. Ft. of Grounds Mowed and Landscaped | 2,351,410 | 2,534,182 | 2,534,182 |
| Total Work Orders | 4,890 | 6,914 | 8,000 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Percentage of Work Orders completed per year | 95% | 95% | 100% |

CODE ENFORCEMENT

DEPARTMENT NUMBER: 461

SERVICE STATEMENT:

The Code Enforcement Department of Horry County was established to insure that all new erections, additions, alterations, repairs, removal and demolition of buildings are done in compliance with the referenced standards of the Standard Building Code, the National Electric Code, the Federal Emergency Management Agency, and various County Ordinances. Compliance with these minimum standards is a necessity to ensure and promote public safety, health, and general welfare in Horry County.

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Director of Codes Enforcement | 40 | 1 | 1 | 1 |
| Dep. Director of Codes Enforc. | 28 | 1 | 1 | 1 |
| Chief Code Enforcement Insp. | 22 | 4 | 4 | 3 |
| Flood Hazard Control Officer | 20 | 1 | 1 | 1 |
| Plan Reviewer | 20 | 6 | 6 | 6 |
| Code Enforcement Inspector | 17 | 28 | 28 | 24 |
| Supervisor I | 16 | 1 | 1 | 1 |
| Zoning Inspector | 14 | 2 | 2 | 2 |
| Plans Expediter | 13 | 2 | 2 | 2 |
| Administrative Assistant | 12A | <u>13</u> | <u>13</u> | <u>8</u> |
| TOTAL | | <u>59</u> | <u>59</u> | <u>49</u> |

CODE ENFORCEMENT

DEPARTMENT NUMBER: 461

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 2,714,696 | \$ 2,906,696 | \$ 2,554,470 |
| Contractual Services | 31,126 | 112,685 | 33,855 |
| Supplies & Materials | 43,082 | 149,273 | 59,109 |
| Business & Transportation | 225,215 | 246,316 | 223,449 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 3,014,119</u> | <u>\$ 3,414,970</u> | <u>\$ 2,870,883</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Inspections | 80,305 | 59,398 | 51,924 |
| Fire Inspections | 2,040 | 1,745 | 1,428 |
| Routine & Fire Inspections | 4,533 | 5,206 | 4,594 |
| Flood Zone Reviews | 186 | 120 | 128 |
| FZ Subdivision Reviews | 987 | 734 | 602 |
| FZ Determinations | 5,245 | 2,914 | 3,102 |
| Commercial Plan Reviews | 1,402 | 1,130 | 1,001 |
| Residential Reviews | 2,718 | 1,522 | 1,331 |
| Abatement/Complaints | 1,835 | 2,018 | 2,021 |
| Permits | 8,459 | 5,918 | 6,408 |

CODE ENFORCEMENT

DEPT. NUMBER: 461

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Process commercial permits for construction within 20 working days | 90% | 95% | 95% |
| 2. Complete all single family reviews within five working days | 90% | 95% | 95% |
| 3. Initiate investigations within five working days | 95% | 97% | 97% |
| 4. Building without permits/Citations within 30 working days | 100% | 100% | 100% |

INFRASTRUCTURE & REGULATION DIVISION DIRECTOR

DEPT. NUMBER: 466

SERVICE STATEMENT:

The Public Works Division was created in July, 1996 at the direction of the County Administrator in an effort to provide direction and supervision to the following departments: Public Works, Engineering, Property Management, and Fleet Maintenance. In FY 1999 the Stormwater Department was established and added to the Public Works Division. In January 2000 the division was renamed Infrastructure & Regulation and expanded to include Code Enforcement, Planning and Zoning. In October 2003 supervision of Maintenance and Parks & Recreation was added. Additionally, the Division Director serves on the Cool Springs Business Park Committee and the Impact Fee Committee and acts as staff liaison for the Horry County Solid Waste Authority. In November 2006 the taxpayers of Horry County approved the Capital Local Option Sales Tax. With this approval a new department, with three new employees, was added to the I&R Division Director’s responsibilities.

GOALS AND OBJECTIVES:

The goal of the Infrastructure and Regulation Division is to set guidelines for the departments within the division to establish performance standards, weekly goals and objectives, as well as long term goals and objectives. The objectives of this division are to maintain and improve the overall transportation and storm drainage systems throughout Horry County so as to provide for the safety and welfare of the citizens traveling along local roads in Horry County; to enforce the codes and regulations related to Land Development and to manage the County’s buildings and facilities, and the Parks and Recreation programs as adopted by Horry County Council.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Infrastructure & Regulation | | | | |
| Division Director | 68 | 1 | 1 | 1 |
| Executive Assistant | 17 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>2</u> | <u>2</u> | <u>2</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 197,703 | \$ 226,783 | \$ 232,711 |
| Contractual Services | 9,556 | 19,414 | 17,217 |
| Supplies & Materials | 2,458 | 2,620 | 2,000 |
| Business & Transportation | 10,455 | 10,032 | 4,280 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 220,172</u> | <u>\$ 258,849</u> | <u>\$ 256,208</u> |

INFRASTRUCTURE & REGULATION DIVISION DIRECTOR

DEPT. NUMBER: 466

WORKLOAD INDICATORS & PERFORMANCE MEASURES:

- Manage, coordinate and oversee the eight departments of the I&R Division
- Preparation of agenda and information packets for monthly I&R Committee meetings and resolutions/ordinances resulting from same
- Oversee implementation of division related policies adopted by County Council
- Assist Planning, Code Enforcement, Engineer, and Stormwater personnel with the development of growth and development policies
- Recommend staffing changes to improve County operations for Departments within the I&R Division
- Act as County Engineer and manage Engineering Department personnel
- Oversee private road construction portion of road plan
- Assist maintenance department head with planning and implementation of capital improvement program
- Assist the County Administrator as requested
- Assist County Council members with various requests
- Respond to Administrator’s Work Orders in a timely fashion
- Respond to citizen’s complaints and inquiries
- Write ordinances and resolutions for Administrator and County council’s consideration
- Monitor I&R Strategic Plan items and oversee their completion.
- Conduct Department Head meetings every other month
- Attend County Council meetings
- Liaison for Solid Waste Authority.
- Liaison for Carolina Southern Railroad
- Oversee Beach Renourishment for Horry County
- Attend Planning Commission and TRC/Zoning meetings
- Assist with implementation of Fleet Policy including vehicle replacement program.
- Oversee Local Option Sales Tax initiative.

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Attend scheduled County Council meetings | 100% | 100% | 100% |
| 2. Respond to County Council and/or Administration requests within 24 hours | 95% | 95% | 95% |
| 3. Respond to Departmental and/or citizen’s requests within 72 hours | 90% | 90% | 90% |
| 4. Perform reviews of departmental budgets to ensure budgetary compliance and to minimize over-expenditures | Yes | Yes | Yes |

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

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 5. Coordinate preparation of agendas and for I&R meetings | Yes | Yes | Yes |
| 6. Review and approve all I&R Division department budget transfers and contracts | Yes | Yes | Yes |
| 7. Manage private road construction portion of road plan | 6.0 mi. | 7.0 mi. | 2.7 mi. |
| 8. Manage Public Works portion of road plan | 8.2 mi. | 8.2 mi. | 7.0 mi. |
| 9. Complete resurfacing program | 15.0 mi. | 10.5 mi. | 9.9 mi. |
| 10. Review and assist departments with growth and development policies and procedures | Yes | Yes | Yes |
| 11. Assure completion of plan & plat reviews within time frame of policy | 100% | 100% | 100% |
| 12. Assist and coordinate Public Works and Engineering implementation of road plan on schedule within budget. | Yes | Yes | Yes |
| 13. Manage and coordinate the implementation of the Local Option Sales Tax . | N/A | Yes | Yes |

PUBLIC WORKS ROAD MAINTENANCE

DEPARTMENT NUMBER: 470

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

Our objectives are to improve and maintain the roads and drainage in Horry County in order to provide safe travel for the citizens utilizing county-maintained roads. Our main goal for FY10 is upgrade 18 miles of roads with slag, coquina, etc., in addition to road maintenance required including bush hogging and roadside drainage maintenance.

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|--------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Director of Public Works | 42 | 1 | 1 | 1 |
| Asst. Director of Public Works | 34 | 1 | 1 | 0 |
| Supervisor III | 20 | 6 | 6 | 6 |
| Operations Manager | 20 | 0 | 1 | 1 |
| Supervisor II | 18 | 2 | 2 | 0 |
| Accountant | 17A | 0 | 1 | 1 |
| Equipment Operator/Welder | 16 | 1 | 1 | 1 |
| Heavy Equipment Operator III | 14 | 7 | 6 | 2 |
| E911 Telecommunicator | 13 | 1 | 1 | 1 |
| Administrative Assistant II | 12A | 4 | 3 | 2 |
| Heavy Equipment Operator II | 12 | 47 | 47 | 44 |
| Fuel Truck/Service Operator | 12 | 2 | 2 | 2 |
| Heavy Equipment Operator I | 10 | 18 | 18 | 16 |
| Tradesworker | 10 | <u>0</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>90</u> | <u>91</u> | <u>78</u> |

PUBLIC WORKS ROAD MAINTENANCE

DEPARTMENT NUMBER: 470

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 3,805,306 | \$ 4,493,938 | \$ 3,891,065 |
| Contractual Services | 169,729 | 201,133 | 222,839 |
| Supplies & Materials | 525,856 | 694,000 | 1,033,427 |
| Business & Transportation | 1,610,197 | 1,906,778 | 2,734,620 |
| Capital Outlay | - | - | - |
| Other | <u>585,000</u> | <u>984,000</u> | <u>620,000</u> |
| TOTAL | <u>\$ 6,696,088</u> | <u>\$ 8,279,849</u> | <u>\$ 8,501,951</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------------|---------------------------|---------------------------|---------------------------|
| Paved Road Network (miles) | | 615 | 635 |
| Miles of dirt road maintained | 900 | 830 | 820 |
| Rip Rap hauled and placed (tons) | 850 | 850 | 850 |
| GABC/MLBC hauled and placed (tons) | 35,000 | 29,200 | 29,200 |
| Coquina Hauled and Placed (tons) | 250,000 | 87,500 | 87,500 |
| Slag Hauled and Placed (tons) | 2,500 | 2,500 | 0 |
| Roads improved with coquina/miles | 30 | 24 | 24 |
| Dirt Hauled and Placed (loads) | 5,500 | 5,500 | 4,000 |
| Milled Asphalt Hauled and Placed | 50 | 100 | 100 |
| Signs replaced/installed | 900 | 1,500 | 1,500 |
| Miles of ditches cleaned | 2,667 | 2,667 | 2,667 |
| Road and Drainage Hotline Complaints | 1,100 | 1,000 | 1,000 |
| Administration/Council Work Orders | 20 | 20 | 20 |

PUBLIC WORKS - ROAD MAINTENANCE

DEPARTMENT NUMBER: 470

| Performance Measures: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Grade and perform regular road maintenance on 820 miles of unpaved roads. | 100% | 100% | 100% |
| 2. Improve minimum of 3% of unpaved roads with slag, coquina, etc., annually. | 4% | 3% | 3% |
| 3. Complete Work Orders of Asphalt Patching <5 (sy) within 5 working days. | 100% | 100% | 100% |

PUBLIC WORKS– CPSTA CONSTRUCTION

DEPARTMENT NUMBER: 471

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|--------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Transportation Program Manager | 33 | <u>0</u> | <u>1</u> | <u>0</u> |
| TOTAL | | <u>0</u> | <u>1</u> | <u>0</u> |

| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
|---------------------------|----------------|-------------------|----------------|
| | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | \$ - | \$ 91,898 | \$ - |
| Contractual Services | - | 2,985 | - |
| Supplies & Materials | - | 6,250 | - |
| Business & Transportation | - | 2,200 | - |
| Capital Outlay | - | 22,500 | - |
| Other | - | - | - |
| TOTAL | <u>\$ -</u> | <u>\$ 125,833</u> | <u>\$ -</u> |

PUBLIC WORKS– CPSTA CONSTRUCTION

DEPT. NUMBER: 471

WORKLOAD INDICATORS & PERFORMANCE MEASURES:

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

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Attend scheduled SCDOT meetings | - | 100% | 100% |
| 2. Attend State Infrastructure meetings | - | 100% | 100% |
| 3. Review and approve SCDOT project invoices | - | 100% | 100% |
| 4. Coordinate annual resurfacing projects | - | 100% | 100% |
| 5. Coordinate dirt road projects with Civil Engineering firm | - | 100% | 100% |
| 6. Prepare progress reports as needed | - | 100% | 100% |
| 7. Procure and manage the professional & construction services required to complete the CPSTA effort | - | 100% | 100% |

PLANNING & ZONING**DEPARTMENT NUMBER: 485****SERVICE STATEMENT:**

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

GOALS AND OBJECTIVES:

Goals for the Planning & Zoning Department are to:

- ◆ Implement the strategies of Envision 2025, the Comprehensive Plan
- ◆ Assist in development and review of a Capital Improvement Plan for the County's future infrastructure needs
- ◆ Implement FISCALS, a fiscal impact software developed for the County
- ◆ Prepare for Census 2010
- ◆ Promote and preserve the cultural heritage and historical integrity of the County
- ◆ Assist the County with implementing CDBG entitlement program
- ◆ Administer grants awarded to the County in relation to planning projects
- ◆ Prepare area plans to assist in the orderly growth of the county
- ◆ Rewrite portions of and restructure the zoning ordinance
- ◆ Provide technical support to the Planning Commission and County Council
- ◆ Interpret the provisions of the zoning ordinance to elected/appointed officials and the public
- ◆ Verify zoning compliance for Business Licenses
- ◆ Staff the Board of Architecture Review, Board of Zoning Appeals, and Open Space Board
- ◆ Review, prepare, and process rezoning proposals, zoning variances, and special exceptions
- ◆ Review, prepare, and process development/subdivision proposals for commercial & residential developments
- ◆ Prepare periodic revisions to the land development regulations
- ◆ Assist in updating street names and addresses for the Emergency 911 program
- ◆ Assist the local MPO in the development of transportation plans

PLANNING & ZONING

DEPARTMENT NUMBER: 485

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|---------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Planning Director/Legal Council | 45 | 1 | 1 | 1 |
| Deputy Planning Director | 32 | 1 | 1 | 1 |
| Zoning Administrator | 28 | 1 | 1 | 1 |
| Principal Planner | 28 | 2 | 2 | 2 |
| Senior Planner | 25 | 6 | 6 | 6 |
| Chief Plan Reviewer | 23 | 1 | 1 | 1 |
| GIS Planning App. Analyst | 23 | 1 | 1 | 1 |
| Plan Reviewer | 20 | 3 | 3 | 3 |
| Assistant Zoning Administrator | 19 | 1 | 1 | 1 |
| Supervisor I | 16 | 2 | 2 | 2 |
| Plan Expediter | 13 | 3 | 3 | 2 |
| Addressing Technician | 11 | 1 | 1 | 1 |
| Administrative Assistant II | 12A | 4 | 4 | 4 |
| Trades Worker | 10 | <u>1</u> | <u>0</u> | <u>0</u> |
| TOTALS | | <u>28</u> | <u>27</u> | <u>26</u> |

| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
|---------------------------|--------------------|--------------------|---------------------------|
| | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | \$1,633,116 | \$1,643,988 | \$1,654,519 |
| Contractual Services | 63,542 | 80,570 | 48,530 |
| Supplies & Materials | 65,238 | 38,900 | 25,800 |
| Business & Transportation | 25,139 | 21,850 | 17,024 |
| Capital Outlay | 26,988 | - | - |
| Other | - | - | - |
| TOTAL | <u>\$1,814,023</u> | <u>\$1,785,308</u> | <u>\$1,745,873</u> |

PLANNING & ZONING

DEPARTMENT NUMBER: 485

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Minor plats (including commercial reviews) | 1,763 | 1,575 | 1,500 |
| Preliminary plats | 66 | 39 | 35 |
| Final plats | 46 | 54 | 45 |
| Standard Rezoning Actions | 105 | 70 | 60 |
| PDD Rezoning Actions | 22 | 12 | 12 |
| Commercial Reviews | 223 | 200 | 200 |
| Business License Issuance | 4,900 | 3,207 | 2,900 |
| Variance Request | 105 | 114 | 115 |
| Zoning Appeals | 8 | 6 | 6 |
| Special Exceptions | 32 | 36 | 36 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Propose adoption of 15 Strategies of Envision 2025 | 0% | 100% | 100% |
| 2. Nominate 100 Properties to the Historic | 0% | 50% | 100% |
| 3. Process and forward rezoning, variance, and special exception applications within 30 days of receipt | 100% | 100% | 100% |
| 4. Review and comment on Minor Plats within 15 days | 99% | 99% | 100% |
| 5. Review and comment on Major Plats within 15 days | 97% | 98% | 100% |
| 6. Review and comment on Commercial Plans within 15 days | 92% | 94% | 100% |

FUND 34 - ROAD MAINTENANCE - INFRASTRUCTURE & REGULATION FUNCTION

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

- \$30 fee charged for each motorized vehicle licensed within the County
- 1.0% Hospitality Fee Allocation (Transfer In)
- CTC Allocations (Transfer In)

Funds not expended will remain dedicated to this fund as fund balance for dedicated use in the following fiscal period.

SERVICE STATEMENT:

The Public Works Department maintains approximately 793 miles of unpaved road, 607 miles of paved roads, 2,400 miles of drainage and approximately 67 bridges throughout Horry County. In addition, the Engineering and Public Works Departments perform road paving and resurfacing as approved in the County's Local Road Improvement Plan and in the recently adopted Capital Sales Tax referendum.

GOALS AND OBJECTIVES:

It is the goal of the Engineering and Public Works Departments to provide Horry County with a more efficient, highly productive, road maintenance and construction program; to increase our ability to pave more roads and improve maintenance standards and techniques; to provide an infrastructure for stormwater management; and to provide efficient infrastructure for the county.

FUND 34/35 - ROAD MAINTENANCE/CTC

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|----------------------------|-----------------------------|-----------------------------|
| Fees and Fines | \$ 4,720,009 | \$ 7,687,500 | \$ 7,091,185 |
| Licenses and Permits | - | - | - |
| Intergovernmental | - | - | - |
| Interest | 368,380 | 200,000 | 160,000 |
| Other | <u>1,271</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 5,089,660 | 7,887,500 | 7,251,185 |
| Transfers In | 3,018,590 | 3,232,292 | 2,900,000 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 8,108,250</u> | <u>\$ 11,119,792</u> | <u>\$ 10,151,185</u> |
| | | | |
| EXPENDITURES: | | | |
| Personal Services | \$ 509,695 | \$ 626,569 | \$ 605,257 |
| Contractual Services | 5,096,855 | 8,131,816 | 5,753,821 |
| Supplies & Materials | 25,658 | 32,500 | 21,842 |
| Business & Transportation | 114,919 | 178,527 | 251,380 |
| Capital Outlay | 30,456 | 50,000 | 100,000 |
| CTC Road Construction | - | - | - |
| Payments—Municipalities | 936,296 | 1,778,280 | 1,363,885 |
| Other | <u>-</u> | <u>2,100</u> | <u>-</u> |
| TOTAL EXPENDITURES | 6,713,879 | 10,799,792 | 8,096,185 |
| Transfers Out | 110,000 | 320,000 | 2,055,000 |
| Fund Balance | <u>1,284,371</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 8,108,250</u> | <u>\$ 11,119,792</u> | <u>\$ 10,151,185</u> |

INFRASTRUCTURE & REGULATION DIVISION DIRECTOR

DEPT. NUMBER: 466

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ - | \$ - | \$ - |
| Contractual Services | 1,405 | - | - |
| Supplies & Materials | - | - | - |
| Business & Transportation | - | - | - |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 1,405</u> | <u>\$ -</u> | <u>\$ -</u> |

ENGINEERING

DEPARTMENT NUMBER: 404

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ - | \$ - | \$ - |
| Contractual Services | 2,718,996 | 5,319,158 | 3,417,491 |
| Supplies & Materials | 13,927 | - | - |
| Business & Transportation | - | - | - |
| Capital Outlay | 26,304 | - | - |
| Other | <u>-</u> | <u>-</u> | <u>1,242,605</u> |
| TOTAL | <u>\$ 2,759,227</u> | <u>\$ 5,319,158</u> | <u>\$ 4,660,096</u> |

PUBLIC WORKS - ROAD MAINTENANCE

DEPARTMENT NUMBER: 470

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ - | \$ - | \$ - |
| Contractual Services | - | - | - |
| Supplies & Materials | - | - | - |
| Business & Transportation | 16,412 | - | - |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 16,412</u> | <u>\$ -</u> | <u>\$ -</u> |

PUBLIC WORKS – CONSTRUCTION

DEPARTMENT NUMBER: 471

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Heavy Construction Supervisor | 22 | 1 | 0 | 0 |
| Supervisor II | 18 | 0 | 3 | 3 |
| Heavy Equipment Operator III | 14 | 4 | 3 | 3 |
| Heavy Equipment Operator II | 12 | <u>7</u> | <u>6</u> | <u>6</u> |
| TOTAL | | <u>12</u> | <u>12</u> | <u>12</u> |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|----------------------------|
| Personal Services | \$ 509,695 | \$ 626,569 | \$ 605,257 |
| Contractual Services | 2,376,454 | 2,812,658 | 2,336,330 |
| Supplies & Materials | 11,731 | 32,500 | 21,842 |
| Business & Transportation | 98,507 | 178,527 | 251,380 |
| Capital Outlay | 4,152 | 50,000 | 100,000 |
| Other | <u>110,000</u> | <u>322,100</u> | <u>812,395</u> |
| TOTAL | <u>\$ 3,110,539</u> | <u>\$ 4,022,354</u> | <u>\$ 4,127,204</u> |

PUBLIC WORKS - CONSTRUCTION

DEPARTMENT NUMBER: 471

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Installing drainage tiles | 6,800 | 7,000 | 7,000 |
| Redesigned drainage (miles) | 16.4 | 16.4 | 16.4 |
| Seeding shoulders (miles) | 8.2 | 8.2 | 8.2 |
| | | | |
| Performance Measures: | FY 2008 | FY 2009 | Target 2010 |
| 1. Pave 8.2 miles of roads in accordance with road plan. | 8.2 | 8.2 | 8.2 |

FIRE FUND

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

The property tax rate for the Fire Fund for FY 2010 is 16.3 mills.

FUND 01 FIRE SUMMARY - PUBLIC SAFETY FUNCTION

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|-----------------------------|-----------------------------|-----------------------------|
| Property Taxes | \$ 13,939,376 | \$ 15,939,925 | \$ 16,235,214 |
| Intergovernmental | 26,596 | 26,584 | 26,585 |
| Interest | 159,384 | 115,000 | 60,000 |
| Transfers In | - | - | - |
| Sale of Assets | 39,541 | - | - |
| Other | <u>20,733</u> | <u>-</u> | <u>-</u> |
| TOTAL | 14,185,630 | 16,081,509 | \$ 16,321,799 |
| Fund Balance | <u>2,874,042</u> | <u>200,000</u> | <u>-</u> |
| TOTAL REVENUES AND- OTHER SOURCES | <u>\$ 17,059,672</u> | <u>\$ 16,281,509</u> | <u>\$ 16,321,799</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 8,688,815 | \$ 9,459,310 | \$ 9,717,683 |
| Contractual Services | 1,409,142 | 1,398,603 | 1,420,148 |
| Supplies & Materials | 704,405 | 863,474 | 646,680 |
| Business & Transportation | 701,892 | 846,614 | 804,817 |
| Capital Outlay | 553,214 | 155,000 | 36,523 |
| Other | - | - | 382,279 |
| Indirect Cost Allocation | <u>884,650</u> | <u>850,000</u> | <u>1,213,169</u> |
| TOTAL | 12,942,118 | 13,573,001 | 14,221,299 |
| Transfers Out | 4,117,554 | 2,708,508 | 2,100,500 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 17,059,672</u> | <u>\$ 16,281,509</u> | <u>\$ 16,321,799</u> |

FIRE**DEPARTMENT NUMBER: 459****SERVICE STATEMENT:**

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

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

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

GOALS AND OBJECTIVES:

1. Review the delivery of Fire/Rescue Services and develop revised process. Provide career coverage for all 1st alarm structure fires. Develop a plan for a minimum 6 personnel at each structure fire within 6 minutes and increase the number of ALS personnel.
2. Prepare, coordinate, and manage an ISO rating review:
 - Assess mileage of each fire district and determine 5 mile boundaries.
 - Develop needed fire flow requirements for each fire area.
 - Compile and organize pump, ladder and hose testing records.
 - Develop and compile minimum staffing requirements for career and volunteer responses.
3. Enhance training for both Career and volunteer Fire and EMS personnel.
4. Improve efficiency of internal functions of the department.
5. Improve the pre-hospital emergency medical care capability by:
 - Developing more aggressive ALS and BLS drug interventions and patient care skills.
 - Providing a better customer service employee/patient interaction.

FIRE**DEPARTMENT NUMBER: 459**

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Fire Chief | 42 | 1 | 1 | 1 |
| Assistant Fire Chief | 27 | 1 | 1 | 1 |
| Battalion Chief | 24 | 5 | 8 | 8 |
| Station Captain | 21 | 13 | 15 | 15 |
| Medical Officer | 21 | 3 | 0 | 0 |
| Investigator | 21 | 1 | 1 | 1 |
| Training Officer | 21 | 1 | 3 | 3 |
| Public Information Officer | 20 | 1 | 1 | 1 |
| Lieutenant* | 19 | 23 | 38 | 38 |
| Compliance/Wellness Coordinator | 19 | 1 | 1 | 1 |
| Public Education Specialist | 20 | 1 | 1 | 1 |
| Firefight/Paramedic | 15 | 14 | 18 | 0 |
| Heavy Equipment Mechanic | 16 | 2 | 2 | 2 |
| Firefighter | 15 | 0 | 52 | 70 |
| Firefighter I | 14 | 46 | 0 | 0 |
| GIS Technician | 13 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 3 | 3 | 3 |
| Trades Worker | 10 | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>119</u> | <u>148</u> | <u>148</u> |

*9 Lieutenant positions are unfunded.

FIRE

DEPARTMENT NUMBER: 459

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Structure Fires | 657 | 677 | 697 |
| Auto Fires | 245 | 252 | 260 |
| Alarms | 1,007 | 1,037 | 1,068 |
| Medical Responses | 14,402 | 14,834 | 15,279 |
| Boat Calls | 30 | 31 | 32 |
| Haz-Mat Call | 54 | 56 | 57 |
| Motor Vehicle Accident | 3,026 | 3,117 | 3,210 |
| Brush/Woods Fire | 1,838 | 1,893 | 1,950 |
| Special Duty | 1,003 | 1,003 | 1,064 |
| Bomb Threat | 6 | 6 | 6 |
| Alert 1, 2 & 3(Aircraft Emergency) | 14 | 14 | 15 |
| Other Responses | 591 | 609 | 627 |
| Total Emergency Responses | 22,873 | 23,559 | 24,265 |
| Public Education Programs Fire/EMS | 540 | 450 | 475 |
| Public Education Participants Fire/EMS | 22,372 | 25,000 | 25,750 |
| Training Man-hours | 28,568 | 83,280 | 100,000 |
| Stations | 29 | 31 | 32 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Deploy fire suppression to provide for the arrival of an engine company within five minutes and/or the initial alarm assignment within nine minutes of initial dispatch (in accordance with NFPA 1710) | 20% | 20% | 30% |
| 2. Maintain the capability to safely initiate a fire attack within two minutes of arrival of the initial alarm assignment (in accordance with NPFA 1720 & OSHA) | 90% | 90% | 90% |
| 3. Deploy the initial full alarm assignment to provide a dedicated water supply capable of providing the needed fire flow for a minimum of 20 minutes of arrival to all structure fires (in accordance with ISO standards) | 90% | 90% | 90% |

ACCOMMODATIONS TAX FUND

The Accommodations Tax Fund is used to account for the revenues allocated to the fund by state law for the specific purpose of promoting tourism in Horry County and for other tourism related expenditures. Revenues are derived from a state-wide 2% room tax which is collected by the state and distributed to recipient counties, less the South Carolina Department of Revenue and Taxation administrative fee and funds withheld for other counties. The revenues, expenditures, and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 05 ACCOMMODATIONS TAX SUMMARY – ADMINISTRATION FUNCTION

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|----------------------------|----------------------------|----------------------------|
| Intergovernmental | \$ 3,191,143 | \$ 3,361,290 | \$ 3,127,640 |
| Interest | 16,513 | 20,000 | 11,500 |
| Other | 19,997 | - | - |
| Transfer In | - | - | - |
| | ----- | ----- | ----- |
| TOTAL | 3,227,653 | 3,381,290 | 3,139,140 |
| Fund Balance | 16,294 | - | - |
| | ----- | ----- | ----- |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 3,243,947</u> | <u>\$ 3,381,290</u> | <u>\$ 3,139,140</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 887,067 | \$ 1,118,842 | \$ 1,064,859 |
| Contractual Services | 90,882 | 120,712 | 122,466 |
| Supplies & Materials | 53,804 | 69,663 | 73,643 |
| Business & Transportation | 221,112 | 267,579 | 292,144 |
| Capital Outlay | 40,894 | 42,411 | 20,000 |
| Other | - | - | - |
| Contributions to Agencies | 1,440,188 | 1,061,460 | 987,675 |
| Undesignated | - | 190,623 | 68,353 |
| Indirect Cost Allocation | - | - | - |
| | ----- | ----- | ----- |
| TOTAL EXPENDITURES | \$ 2,733,947 | \$ 2,871,290 | \$ 2,629,140 |
| Transfers Out | 510,000 | 510,000 | 510,000 |
| Fund Balance | - | - | - |
| | ----- | ----- | ----- |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 3,243,947</u> | <u>\$ 3,381,290</u> | <u>\$ 3,139,140</u> |

FUND 05 OTHER DEPARTMENTS FUNCTION

ACCOMMODATIONS TAX

DEPARTMENT NUMBER: 494

SERVICE STATEMENT:

Accommodations tax is the funding received from the state government as a result of a 2% room tax collected from local hotels and motels. Funds are dispersed based on a state formula. The first \$25,000 and 5% of all other collections are applied to the County General Fund and all other funds are dispersed to county agencies that are tourism related. The Accommodation Tax Committee takes requests from these agencies and makes recommendations to the County Council for disbursement of funds. County Council makes the final decision on appropriations.

GOALS AND OBJECTIVES:

To give assistance to as many agencies as possible to improve the tourism industry in Horry County.

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|--------------------------------|
| Contractual Services | \$ - | \$ - | \$ - |
| Contributions to Agencies | 1,440,188 | 1,061,460 | 987,675 |
| Undesignated | <u>-</u> | <u>190,623</u> | <u>68,353</u> |
| TOTAL EXPENDITURES | 1,440,188 | 1,252,083 | 1,056,028 |
| Transfers | <u>510,000</u> | <u>510,000</u> | <u>510,000</u> |
| TOTAL EXPENDITURES AND TRANSFERS | <u>\$ 1,950,188</u> | <u>\$ 1,762,083</u> | <u>\$ 1,566,028</u> |

BEACH SERVICES

DEPARTMENT NUMBER: 452

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

AUTHORIZED POSITIONS:

| | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Lieutenant | 24 | 1 | 1 | 1 |
| Sergeant | 20 | 2 | 2 | 1 |
| Supervisor III | 20 | 0 | 0 | 1 |
| Corporal | 18 | 2 | 2 | 2 |
| Patrolman First Class | 15 | 8 | 8 | 8 |
| Environmental Technician | 12 | 4 | 5 | 5 |
| Tradesworker | 10 | <u>0</u> | <u>1</u> | <u>1</u> |
| Total | | <u>17</u> | <u>19</u> | <u>19</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|----------------------------|---------------------------|---------------------------|
| Personal Services | \$ 781,538 | \$1,118,842 | \$1,064,859 |
| Contractual Services | 88,835 | 120,712 | 122,466 |
| Supplies & Materials | 53,127 | 69,663 | 73,643 |
| Business & Transportation | 204,796 | 267,579 | 292,144 |
| Capital Outlay | 40,894 | 42,411 | 20,000 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 1,169,190</u> | <u>\$1,619,207</u> | <u>\$1,573,112</u> |

BEACH SERVICES

DEPARTMENT NUMBER: 452

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Calls Taken | 6,075 | 6,200 | 6,200 |
| Disorderly Drunk | 281 | 350 | 350 |
| Medical | 24 | 100 | 100 |
| Boat Distress | 4 | 10 | 10 |
| Lost Persons | 53 | 150 | 150 |
| Rescues | 5 | 10 | 10 |
| Other (unidentified object, wildlife, jet ski, turtle rescue, etc.) | 1,585 | 1,800 | 1,800 |
| Surfer Calls | 301 | 400 | 400 |
| Lifeguard Calls | 54 | 100 | 100 |
| Towed Vehicles | 64 | 100 | 100 |
| UCR's Completed | 1,450 | 2,000 | 2,000 |
| Parking Warnings/Violations | 327 | 500 | 500 |
| Fireworks Calls | 459 | 600 | 600 |
| Golf Cart Calls | 316 | 375 | 375 |
| Litter/Trash picked-up (pounds) | 533,480 | 540,000 | 545,000 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Maintain a level of proficiency as it pertains to Advanced Lifesaving, First Aid and CPR certification | 100% | 100% | 100% |
| 2. Maintain five hours a week as it pertains to assignment on all-terrain vehicles for patrol of oceanfront | 95% | 100% | 100% |
| 3. Bi-annual training on departmental watercraft | 100% | 100% | 100% |
| 4. Beaches cleaned by 9:30 a.m. seven days a week (April to September 15th) | 98% | 100% | 100% |
| 5. Beaches cleaned by 9:30 a.m. five days a week (September 15th through March) | 98% | 100% | 100% |

STREET CLEAN

DEPARTMENT NUMBER: 474

AUTHORIZED POSITIONS:

| | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Police Sergeant | 20 | 0 | 0 | 0 |
| Environmental Officer | 16 | 0 | 0 | 0 |
| Environmental Technician | 12 | <u>2</u> | <u>0</u> | <u>0</u> |
| Total | | <u>2</u> | <u>0</u> | <u>0</u> |

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 105,529 | \$ - | \$ - |
| Contractual Services | 2,047 | - | - |
| Supplies & Materials | 677 | - | - |
| Business & Transportation | 16,316 | - | - |
| Capital Outlay | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 124,569</u> | <u>\$ -</u> | <u>\$ -</u> |

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

WASTE MANAGEMENT FUND

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

The property tax rate for the Waste Management Fund for FY 2010 is 6.4 mills.

FUND 06 WASTE MANAGEMENT RECYCLING SUMMARY

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|----------------------------|
| Property Taxes | \$ 6,087,752 | \$ 6,940,280 | \$ 7,122,168 |
| Intergovernmental | - | - | - |
| Interest on Investments | 166,232 | 65,000 | 70,000 |
| Other | <u>41</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | <u>\$ 6,254,025</u> | <u>\$ 7,005,280</u> | <u>\$ 7,192,168</u> |
| Transfer In | - | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND FUND BALANCE | <u>\$ 6,254,025</u> | <u>\$ 7,005,280</u> | <u>\$ 7,192,168</u> |
| EXPENDITURES: | | | |
| Contractual Services | \$ 4,614,463 | \$ 5,995,260 | \$ 6,189,058 |
| Capital Outlay | 518,840 | 422,300 | 400,000 |
| Other | - | 582,720 | 594,899 |
| Indirect Cost Allocation | <u>-</u> | <u>5,000</u> | <u>8,211</u> |
| TOTAL EXPENDITURES | <u>\$ 5,133,303</u> | <u>\$ 7,005,280</u> | <u>\$ 7,192,168</u> |
| Fund Balance | <u>1,120,722</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 6,254,025</u> | <u>\$ 7,005,280</u> | <u>\$ 7,192,168</u> |

WASTE MANAGEMENT RECYCLING

DEPARTMENT NUMBER: 483

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

BUDGET SUMMARY:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------|---------------------------|---------------------------|----------------------------|
| Contractual Services | \$ 4,614,463 | \$ 5,995,260 | \$ 6,189,058 |
| Capital Outlay | 518,840 | 422,300 | 400,000 |
| Other | - | 582,720 | 594,899 |
| Indirect Cost Allocation | <u>-</u> | <u>5,000</u> | <u>8,211</u> |
| TOTAL | <u>\$ 5,133,303</u> | <u>\$ 7,005,280</u> | <u>\$ 7,192,168</u> |

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

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

COMMENTS:

This is a State mandated function.

COUNTY RECREATION FUND

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

The property tax rate for the County Recreation Fund for FY 2010 is 2.3 mills.

FUND 90 COUNTY RECREATION FUND SUMMARY—INFRASTRUCTURE & REGULATION FUNCTION

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|----------------------------|
| Property Taxes | \$ 3,873,545 | \$ 4,629,957 | \$ 4,663,111 |
| Interest on Investments | 141,712 | 85,000 | 75,000 |
| Miscellaneous Programs | 403,116 | 425,000 | 500,000 |
| Other | <u>623,945</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | <u>\$ 5,042,318</u> | <u>\$ 5,139,957</u> | <u>\$ 5,238,111</u> |
| Transfer In | - | 17,309 | 19,544 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND FUND BALANCE | <u>\$ 5,042,318</u> | <u>\$ 5,157,266</u> | <u>\$ 5,257,655</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 983,527 | \$ 1,662,820 | \$1,900,678 |
| Contractual Services | 138,193 | 201,500 | 262,475 |
| Supplies & Materials | 184,681 | 140,000 | 189,096 |
| Business & Transportation | 125,558 | 129,372 | 144,009 |
| Capital Outlay | 234,309 | 168,807 | 70,000 |
| Other Agencies | - | - | - |
| Other | <u>1,197,673</u> | <u>1,016,885</u> | <u>1,311,928</u> |
| TOTAL EXPENDITURES | <u>\$ 2,863,941</u> | <u>\$ 3,319,384</u> | <u>\$ 3,878,186</u> |
| Transfer Out | 2,094,266 | 1,837,882 | 1,379,469 |
| Fund Balance | <u>84,111</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 5,042,318</u> | <u>\$ 5,157,266</u> | <u>\$ 5,257,655</u> |

PARKS & RECREATION

DEPARTMENT NUMBER: 482

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------------|--------------|----------------|----------------|------------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Parks & Recreation Director | 36 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Recreation Coordinator | 19 | 2 | 2 | 2 |
| Supervisor II | 18 | 1 | 1 | 1 |
| Program Specialist | 15 | 1 | 1 | 1 |
| District Supervisor | 15 | 4 | 4 | 4 |
| Crew Chief/Recreation | 16 | 0 | 2 | 2 |
| Administrative Assistant | 12A | 0 | 0 | 1 |
| Part-Time Administrative Assistant | 12A | 1 | 1 | 0 |
| Recreation Assistant | 11 | 2 | 2 | 2 |
| Part-Time Recreation Assistant | 11 | 2 | 2 | 2 |
| Recreation Worker | 10 | 4 | 3 | 3 |
| Part-Time Recreation Worker | 10 | 3 | 2 | 2 |
| Tradesworker | 10 | 0 | 0 | 1 |
| Part-Time Tradesworker | 10 | 0 | 1 | 0 |
| Recreation Leader | 2 | 0 | 4 | 4 |
| Part-Time Recreation Leader | 2 | <u>30</u> | <u>50</u> | <u>60</u> |
| TOTAL | | <u>52</u> | <u>77</u> | <u>87</u> |

PARKS & RECREATION

DEPARTMENT NUMBER: 482

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------------|---------------------------|---------------------------|---------------------------|
| Athletic Program Participants | 3,343 | 3,900 | 4,000 |
| Athletic Camp Participants | 305 | 350 | 350 |
| Athletic Tournament Participants | 743 | 750 | 750 |
| Senior Citizens Participants | 1,421 | 2,000 | 2,500 |
| Special Events Participants | 6,433 | 6,500 | 9,000 |
| After School Program Participants | 145 | 140 | 140 |
| Summer Camp Participants | 247 | 350 | 350 |
| Boat Landings Maintained | 28 | 28 | 28 |
| Playgrounds Maintained | 15 | 15 | 17 |
| Outdoor Courts Maintained | 14 | 16 | 16 |
| Passive Parks Maintained | 7 | 8 | 9 |
| Athletic Fields Maintained | 50 | 52 | 56 |

PERFORMANCE MEASURES:

- Open two new community center
- Construct a new passive park
- Install irrigation on five existing baseball fields
- Open new baseball/Softball complex
- Start construction on two new regional parks
- Renovate two boat landings
- Develop new special events county-wide
- Partner with MB Chamber of Commerce to increase Athletic Tourism
- Develop workforce training programs with Horry Georgetown Technical College
- Beautification of County parks and beach access points
- Increase beach activities
- Improve the appearance of boat landings

GIS/IT Special Revenue

The Geographical Information System/Information Technology Fund is used to account for the revenues generated pursuant to County Ordinance 143-02 as passed by County Council in FY 2003 . These revenues are derived from the creation and sale of information of a GIS/IT nature. Expenditures are for hardware or software to enhance the system..

FUND 81 GIS/IT SPECIAL REVENUE

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Digital Data | \$ 32,888 | \$ 20,000 | \$ 50,000 |
| Sales Tax | (2,116) | (1,400) | (4,000) |
| Interest | (582) | 1,500 | - |
| Other | <u>-</u> | <u>-</u> | <u>20,000</u> |
| TOTAL | 30,190 | 20,100 | 66,000 |
| Fund Balance | <u>26,942</u> | <u>-</u> | <u>20,000</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 57,132</u> | <u>\$ 20,100</u> | <u>\$ 86,000</u> |
| EXPENDITURES: | | | |
| Contractual Services | 24,100 | 20,100 | 46,000 |
| Supplies and Materials | - | - | 20,000 |
| Capital Outlay | 33,082 | - | - |
| Other | <u>-</u> | <u>-</u> | <u>20,000</u> |
| TOTAL EXPENDITURES | \$ 57,132 | \$ 20,100 | \$ 86,000 |
| Transfers Out | - | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 57,132</u> | <u>\$ 20,100</u> | <u>\$ 86,000</u> |

Local Accommodations Tax

The Local Accommodations Tax Fund was established February 19, 2002 by County Ordinance 111-01. This ordinance levied a .5% tax on all accommodations in the unincorporated area of the county. The revenues, expenditures and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 88 LOCAL ACCOMMODATIONS TAX

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|----------------------------|----------------------------|---------------------------|
| Local Accommodation Tax | \$ 995,665 | \$ 1,074,240 | \$ 828,250 |
| Interest | 35,270 | 37,500 | 10,000 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | 1,030,935 | 1,111,740 | 838,250 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 1,030,935</u> | <u>\$ 1,111,740</u> | <u>\$ 838,250</u> |
| EXPENDITURES: | | | |
| Chamber of Commerce | 294,604 | 319,049 | 245,025 |
| Public Safety/High Tourist Events | 493,969 | 531,749 | - |
| Capital Outlay | - | - | - |
| Undesignated | <u>-</u> | <u>37,500</u> | <u>13,218</u> |
| TOTAL EXPENDITURES | \$ 788,573 | \$ 888,298 | \$ 258,243 |
| Transfers Out | 206,323 | 223,442 | 580,007 |
| Fund Balance | <u>36,039</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 1,030,935</u> | <u>\$ 1,111,740</u> | <u>\$ 838,250</u> |

Victim Witness Assistance

The Victim Witness Fund was established pursuant to the Victim Bill of Rights Act as passed by the State of South Carolina. This act mandated the collection, use and restriction of certain portions of the fines and special assessments collected in the Circuit and Magistrate Court process. The revenues, expenditures and fund balance are reported in the Special Revenue Fund for annual financial reporting purposes.

FUND 52 - Victim Witness Assistance

**DEPARTMENT NUMBER:
421, 453, 490, 495 & 494**

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Victim Witness | 548,820 | 584,690 | 520,208 |
| Transfer In | 121,925 | 234,747 | 135,254 |
| Other | (548) | (1,000) | (500) |
| Fund Balance | <u>\$ 26,019</u> | <u>\$ -</u> | <u>\$ -</u> |
| TOTAL REVENUES | <u>\$ 696,216</u> | <u>\$ 818,437</u> | <u>\$ 654,962</u> |
| EXPENDITURES: | | | |
| Personal Services | 657,184 | 675,092 | 615,969 |
| Contractual Services | 8,351 | 7,120 | 6,900 |
| Supplies & Materials | 18,005 | 16,267 | 9,767 |
| Business & Transportation | 12,676 | 22,765 | 20,155 |
| Capital Outlay | - | - | - |
| Other | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 2,171</u> |
| TOTAL EXPENDITURES | <u>\$ 696,216</u> | <u>\$ 721,244</u> | <u>\$ 654,962</u> |
| Transfers Out | - | - | - |
| Fund Balance | <u>-</u> | <u>97,193</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 696,216</u> | <u>\$ 818,437</u> | <u>\$ 654,962</u> |

VICTIM'S BILL OF RIGHTS - GEORGETOWN SOLICITOR

DEPARTMENT NUMBER: 421

SERVICE STATEMENT:

To provide victim services to all victims of crimes in the Fifteenth Judicial Circuit via letters, telephone contact and one-on-one contact and home visits. Special emphasis is placed on victims of violent crimes. Follow-ups after trials are conducted with victims in all criminal cases. The victim/witness division assists victims through the Court process to ensure that their rights are protected.

GOALS AND OBJECTIVES:

Our primary goal is to ensure that the victim's rights are protected. Another objective is to make sure that victims have transportation to Court and make all lodging and travel arrangements when victims are out of state. We have a restitution officer that works with victims to try and recoup their losses through court sentences.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Victim's Advocates | 13 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | 1 | 1 | 1 |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 53,077 | \$ 55,140 | \$ 53,337 |
| Contractual Services | - | - | - |
| Supplies & Materials | 1,680 | 1,200 | 1,200 |
| Business & Transportation | 2,543 | 3,350 | 3,500 |
| Other | <u>-</u> | <u>-</u> | <u>2,171</u> |
| TOTAL | <u>\$ 57,300</u> | <u>\$ 59,690</u> | <u>\$ 60,208</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Victims serviced | 1,850 | 1,920 | 1,950 |
| # of victims served per advocate | 618 | 640 | 975 |
| # of Parole Hearing attended by the Director | 5 | 7 | 10 |
| # of Restitution Hearing attended by advocates | 5 | 7 | 10 |

Performance Measures are included with Department Number 52-495.

This is a State Mandated Function

VICTIM'S BILL OF RIGHTS - DETENTION

DEPARTMENT NUMBER: 453

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Supervisor III-Detention | 20 | 1 | 1 | 1 |
| Victim's Advocates-Detention | 13 | <u>4</u> | <u>4</u> | <u>4</u> |
| TOTAL | | <u>5</u> | <u>5</u> | <u>5</u> |

| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
|---------------------------|-------------------|-------------------|--------------------------|
| | FY 2008 | FY 2009 | FY 2010 |
| Personal Services | \$ 242,818 | \$ 252,744 | \$ 247,042 |
| Contractual Services | 4,535 | 4,720 | 5,000 |
| Supplies & Materials | 1,913 | 3,750 | 3,750 |
| Business & Transportation | 4,137 | 7,650 | 7,650 |
| Capital Outlay | - | - | - |
| Other | - | - | - |
| TOTAL | <u>\$ 253,403</u> | <u>\$ 268,864</u> | <u>\$ 263,442</u> |

VICTIM'S BILL OF RIGHTS - DETENTION

DEPARTMENT NUMBER: 453

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Number of Case files and Court appearances | 15,738 | 17,268 | 17,300 |
| | FY 2008 | FY 2009 | Target 2010 |
| PERFORMANCE MEASURES: | | | |
| 1. Enter new cases into SAVIN within 24 hours of booking | 95% | 95% | 96% |
| 2. Forward new cases and victim information to the Solicitor's Office within 48 hours | 95% | 95% | 95% |
| 3. Contact victims and explain SAVIN to them and the court process within 24 hours | 99% | 99% | 100% |
| 4. Run NCIC's for Solicitor's Office prior to court hearings | 100% | 100% | 100% |
| 5. Notify victims of release of defendant within one hour of the defendant's release | 100% | 100% | 100% |

This is a State Mandated Function

VICTIM'S BILL OF RIGHTS - POLICE

DEPARTMENT NUMBER: 490

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| | | | |
|------------------------------|----------------|----------------|----------------|
| AUTHORIZED POSITIONS: | ACTUAL | BUDGET | BUDGET |
| | FY 2008 | FY 2009 | FY 2010 |
| GRADE | | | |

| | | | | |
|--------------------|----|----------|----------|----------|
| Victim's Advocates | 13 | <u>2</u> | <u>2</u> | <u>2</u> |
|--------------------|----|----------|----------|----------|

| | | | |
|------------------------|----------------|----------------|----------------|
| BUDGET SUMMARY: | ACTUAL | BUDGET | BUDGET |
| | FY 2008 | FY 2009 | FY 2010 |

| | | | |
|---------------------------|------------------|------------------|-------------------------|
| Personal Services | \$ 87,034 | \$ 89,818 | \$ 88,078 |
| Contractual Services | - | - | - |
| Supplies & Materials | 999 | 1,000 | 1,000 |
| Business & Transportation | - | 1,260 | 1,260 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 88,033</u> | <u>\$ 92,078</u> | <u>\$ 90,338</u> |

| | | | |
|-----------------------------|----------------|----------------|----------------|
| WORKLOAD INDICATORS: | ACTUAL | BUDGET | BUDGET |
| | FY 2008 | FY 2009 | FY 2010 |

| | | | |
|-----------------------------|-------|-------|--------------|
| Cases Assigned | 350 | 372 | 372 |
| Cases Unfounded | 26 | 92 | 92 |
| Cases Exceptionally Cleared | 190 | 166 | 166 |
| Cases Cleared by Arrest | 72 | 26 | 26 |
| Victim Contacts | 2,118 | 3,500 | 3,500 |
| Assistance Provided | 94 | 2,600 | 2,600 |

VICTIM'S BILL OF RIGHTS - POLICE

DEPARTMENT NUMBER: 490

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Contact victims within 48 hours of case assignment | 90% | 95% | 95% |
| 2. Forward victim compensation forms to State Office of Victim Assistance (SOVA) within 48 hours of contact (in person) with victim | 100% | 100% | 100% |
| 3. Forward completed victim's request forms to South Carolina Victim's Assistance Network (SCVAN) for emergency funding within 24 hours of the request | 100% | 100% | 100% |

This is a State Mandated Function

VICTIM'S BILL OF RIGHTS - SOLICITOR

DEPARTMENT NUMBER: 495

SERVICE STATEMENT:

To provide victim services to all victims of crimes in the Fifteenth Judicial Circuit via letters, telephone contact and one-on-one contact and home visits. Special emphasis is placed on victims of violent crimes. Follow-ups after trials are conducted with victims in all criminal cases. The victim/witness division assists victims through the Court process to ensure that their rights are protected.

GOALS AND OBJECTIVES:

Our primary goal is to ensure that the victim's rights are protected. Another objective is to make sure that victims have transportation to Court and make all lodging and travel arrangements when victims are out of state. We have a restitution officer that works with victims to try and recoup their losses through court sentences.

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Supervisor III | 20 | 1 | 1 | 1 |
| Restitution Officer | 14 | 1 | 1 | 1 |
| Victim's Advocate | 13 | <u>3</u> | <u>3</u> | <u>3</u> |
| TOTAL | | 5 | 5 | 5 |

| BUDGET SUMMARY: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$ 274,255 | \$ 277,390 | \$ 227,512 |
| Contractual Services | 3,816 | 2,400 | 1,900 |
| Supplies & Materials | 13,413 | 10,317 | 3,817 |
| Business & Transportation | 5,996 | 10,505 | 7,745 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | <u>\$ 297,480</u> | <u>\$ 300,612</u> | <u>\$ 240,974</u> |

VICTIM'S BILL OF RIGHTS - SOLICITOR

DEPARTMENT NUMBER: 495

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Victims serviced | 8,700 | 9,000 | 9,200 |
| # of victims served per advocate | 2,175 | 2,250 | 2,300 |
| # of Parole Hearing attended by the Director | 17 | 20 | 21 |
| # of Restitution Hearing attended by advocates | 20 | 25 | 26 |

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|---|--------------------|--------------------|------------------------|
| 1. Enter and mail Victim Impact Statements within 48 hours of receipt of case in Solicitor's Office | 96% | 96% | 96% |
| 2. Forward new cases and victim information to the Prosecutors within 72 hours | 95% | 95% | 95% |
| 3. Contact victims and verify restitution within 10 days | 100% | 100% | 100% |

This is a State Mandated Function

E-911 EMERGENCY TELEPHONE

The Emergency Telephone System was established in order to comply with Title 23, Chapter 47 of the South Carolina Code of Laws, which sets the system requirements for Public Safety Communications Centers. It mandates the collection and expenditure of funds for wireless and wireline telephones. Monies from this fund are totally restricted to use in the 911 system. This fund is to be included in the annual audit and reported to the State Auditor.

FUND 86 E-911 EMERGENCY TELEPHONE FUND SUMMARY

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|----------------------------|----------------------------|----------------------------|
| Intergovernmental | \$ 1,270,168 | \$ 1,570,000 | \$ 1,500,000 |
| Other | <u>126</u> | <u>-</u> | <u>-</u> |
| TOTAL | 1,270,294 | 1,570,000 | 1,500,000 |
| Fund Balance | <u>84,606</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 1,354,900</u> | <u>\$ 1,570,000</u> | <u>\$ 1,500,000</u> |
| EXPENDITURES: | | | |
| Personal Services | 181,647 | 184,026 | 191,489 |
| Contractual Services | 1,162,208 | 1,227,000 | 1,232,000 |
| Supplies and Materials | 2,106 | 6,455 | 4,695 |
| Business & Transportation | 8,939 | 13,100 | 8,225 |
| Capital Outlay | - | - | - |
| Other | <u>-</u> | <u>139,419</u> | <u>63,591</u> |
| TOTAL EXPENDITURES | \$ 1,354,900 | \$ 1,570,000 | \$ 1,500,000 |
| Transfers Out | - | - | - |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 1,354,900</u> | <u>\$ 1,570,000</u> | <u>\$ 1,500,000</u> |

E-911 EMERGENCY TELEPHONE

DEPARTMENT NUMBER: 456

SERVICE STATEMENT:

To provide our citizens and visitors a reliable, state-of-the art, Enhanced 9-11 System, manned by well-trained, courteous call takers. We will provide timely, lifesaving assistance in all emergencies. We will handle non-emergent calls efficiently and provide accurate information to internal and external callers. We will make timely and accurate changes to the telephone database.

GOALS AND OBJECTIVES:

Goals for E-911 Emergency Telephone are to:

- ◆ Provide professional and timely customer service
- ◆ Work with service providers and planning departments to assure accurate database management
- ◆ Support the mission of the Public Safety Division and Horry County Government

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|----------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Asst. Director of Communications | 30 | 1 | 1 | 1 |
| MSAG Specialist | 17 | 1 | 1 | 1 |
| Administrative Assistant | 12A | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>3</u> | <u>3</u> | <u>3</u> |

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| <u>Telephone Calls:</u> | | | |
| 9-11 Lines | 225,530 | 232,000 | 228,000 |
| Non-emergent Lines | 353,578 | 405,000 | 375,000 |
| Outgoing Lines | 175,987 | 150,000 | 160,000 |

| PERFORMANCE MEASURES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Number of calls rec'd/Avg. answer time | 225,530/5 sec. | 232,000/5 sec. | 228,000/5 sec. |
| Number of FOIA Requests/% complete In 15 days | 196/100% | 200/100% | 225/100% |

OTHER FUNDS

This group of funds consists of Road Maintenance, Recreation and Beach Nourishment, Admissions Tax and Hospitality Fee. Revenues, expenditures, and fund balances of these Funds are reported in the Special Revenue Fund for annual financial reporting purposes.

The property tax rate for each of the six watersheds are as follows: Cartwheel Watershed is 3.9, Buck Creek Watershed is 3.8, Crab Tree Watershed is 3.6, Gapway Watershed is 3.8, Simpson Creek Watershed is 3.4, and Todd Swamp Watershed is 3.5. The Mt. Gilead Road maintenance property tax rate is 7.4 mills, Socastee Community Recreation property tax rate is 2.0 mills, Senior Citizens Fund tax is .4 mills and Arcadian Shores is 35.0 mills. Beach Nourishment is funded with transfers from the Accommodations Tax and General Funds.

FUNDS 15, 17, 18, 19, 20, 21 WATERSHEDS

SERVICE STATEMENT:

The Watershed Funds are used to account for the property tax revenues collected for the specific purpose of providing general maintenance and upkeep of the six (6) watersheds. Funds are derived from taxes assessed on residents benefiting from the watershed in each special district.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 85,770 | \$ 101,675 | \$ 93,383 |
| Transfer In | - | - | - |
| Interest | 13,307 | 12,250 | 12,040 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | <u>\$ 99,077</u> | <u>\$ 113,925</u> | <u>\$ 105,423</u> |
| EXPENDITURES: | | | |
| Contractual Services | \$ 11,357 | \$ 112,225 | \$ 102,726 |
| Business & Transportation | - | - | - |
| Indirect Cost Allocation | 1,779 | 1,700 | 2,697 |
| Fund Balance | <u>85,941</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES & OTHER USES: | <u>\$ 99,077</u> | <u>\$ 113,925</u> | <u>\$ 105,423</u> |

FUND 32 MT. GILEAD ROAD MAINTENANCE

SERVICE STATEMENT:

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

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 69,430 | \$ 28,564 | \$ 27,475 |
| Interest on Investments | 15,158 | 7,500 | 7,500 |
| Other | - | - | - |
| Other Sources: | | | |
| Fund Balance | - | - | 25,000 |
| Transfers In | - | - | - |
| TOTAL REVENUES | <u>\$ 84,588</u> | <u>\$ 36,064</u> | <u>\$ 59,975</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 707 | \$ 7074 | \$ 602 |
| Contractual Services | 19,052 | 21,854 | 20,354 |
| Construction Contracts | - | - | - |
| Indirect Cost Allocation | 3,187 | 2,500 | 3,864 |
| Contingency | - | 11,003 | 35,155 |
| Other Uses: | | | |
| Interest Exp on Principle | - | - | - |
| Transfers Out | - | - | - |
| Fund Balance | 61,642 | - | - |
| TOTAL EXPENDITURES & OTHER USES | <u>\$ 84,588</u> | <u>\$ 36,064</u> | <u>\$ 59,975</u> |

FUND 33 SOCASTEE COMMUNITY RECREATION

SERVICE STATEMENT:

The Socastee Community Recreation Fund is used to account for the revenues collected from 2.0 mills levied on real and personal property within the district. Expenditures are authorized only for recreation services within the district.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 165,042 | \$ 197,160 | \$ 176,745 |
| Other Sources: | | | |
| Other | 300 | 250 | 255 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES & OTHER SERVICES | <u>\$ 165,342</u> | <u>\$ 197,410</u> | <u>\$ 177,000</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 2,268 | \$ 2,300 | \$ 2,000 |
| Contractual Services | 2,586 | 37,604 | 4,438 |
| Supplies & Materials | 142,013 | - | - |
| Capital Outlay | - | 128,167 | - |
| Indirect Cost Allocation | 308 | 7,000 | 330 |
| Other | - | 5,030 | 150,688 |
| Other Uses: | | | |
| Transfer Out | - | 17,309 | 19,544 |
| Fund Balance | <u>18,167</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES | <u>\$ 165,342</u> | <u>\$ 197,410</u> | <u>\$ 177,000</u> |

FUND 38 BEACH NOURISHMENT - INFRASTRUCTURE & REGULATION FUNCTION**SERVICE STATEMENT:**

The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and renourishment projects on the unincorporated beaches of the County.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Intergovernmental | \$ - | \$ - | \$ - |
| Interest | <u>160,148</u> | <u>50,000</u> | <u>35,000</u> |
| TOTAL REVENUES | 160,148 | 50,000 | 35,000 |
| Other Sources: | - | | |
| Transfers In | 822,510 | 899,610 | 837,962 |
| Fund Balance | <u>3,075,745</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES & OTHER SOURCES | <u>\$ 4,058,403</u> | <u>\$ 949,610</u> | <u>\$ 872,962</u> |
| EXPENDITURES & OTHER USES | | | |
| Contractual Services | \$ - | \$ - | \$ - |
| Capital Outlay | 4,058,403 | - | - |
| Cost Allocation | - | | |
| Contingency | - | 949,610 | 872,962 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES & OTHER USES | <u>\$ 4,058,403</u> | <u>\$ 949,610</u> | <u>\$ 872,962</u> |

FUND 42 ADMISSIONS TAX - FANTASY HARBOUR

DEPARTMENT NUMBER: 495

SERVICE STATEMENT:

The Admissions Tax - Fantasy Harbour Fund is used to account for revenues collected by the State, passed through to the county, for Admissions paid in the Fantasy Harbour section of the County. Expenditures are authorized only for the improvement of roads within this area.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Interest of Investments | 103 | - | - |
| Intergovernmental | <u>\$ 115,939</u> | <u>\$ 100,000</u> | <u>\$ 75,000</u> |
| Other Sources: | | | |
| Fund Balance | <u> -</u> | <u> -</u> | <u> -</u> |
| TOTAL REVENUES | <u>\$ 116,042</u> | <u>\$ 100,000</u> | <u>\$ 75,000</u> |
| EXPENDITURES: | | | |
| Contractual Services | \$ - | \$ - | \$ - |
| Capital Outlay | - | - | - |
| Transfer Out | 85,192 | 100,000 | 75,000 |
| Other Uses: | | | |
| Fund Balance | <u>30,850</u> | <u> -</u> | <u> -</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 116,042</u> | <u>\$ 100,000</u> | <u>\$ 75,000</u> |

FUND 47 HOSPITALITY FEE (1.5%)

SERVICE STATEMENT:

The Hospitality Fee (1.5%) is used to account for fees collected in the unincorporated areas from the sale of prepared foods, accommodations, and admissions. Revenues collected will be used to fund the County's portion of the Road Plan.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------------|
| Fees and Fines | \$ 30,418,757 | \$ 32,415,730 | \$ 29,311,450 |
| Interest | 128,935 | 65,000 | 48,500 |
| Other | - | - | - |
| Fund Balance | <u>119,100</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | <u>\$ 30,666,792</u> | <u>\$ 32,480,730</u> | <u>\$ 29,359,950</u> |
| EXPENDITURES & OTHER USES: | | | |
| Other | \$ - | \$ - | \$ - |
| Undesignated Contingency | \$ - | \$ - | \$ - |
| Other Uses: | | | |
| Transfers Out | \$ 30,666,792 | \$ 32,480,730 | \$ 29,359,950 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 30,666,792</u> | <u>\$ 32,480,730</u> | <u>\$ 29,359,950</u> |

FUND 48 HOSPITALITY FEE (1.0 %)

SERVICE STATEMENT:

The Hospitality Fee (1.0%) is used to account for the fees collected county-wide from the sale of prepared foods, accommodations, and admissions.

REVENUES:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------|----------------------------|----------------------------|----------------------------|
| Fees and Fines | \$ 6,631,803 | \$ 7,088,000 | \$ 6,350,250 |
| Interest | 54,107 | 51,500 | 25,000 |
| Other | - | - | - |
| Transfer In | <u>196,257</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | <u>\$ 6,882,167</u> | <u>\$ 7,139,500</u> | <u>\$ 6,375,250</u> |

OTHER FINANCING SOURCES:

| | | | |
|---|----------------------------|----------------------------|----------------------------|
| Fund Balance | <u>\$ -</u> | <u>\$ 447,095</u> | <u>\$ -</u> |
| TOTAL REVENUES & OTHER FINANCING SOURCES | <u>\$ 6,882,167</u> | <u>\$ 7,586,595</u> | <u>\$ 6,375,250</u> |

EXPENDITURES:

| | | | |
|--|----------------------------|----------------------------|----------------------------|
| Personal Services | \$ - | \$ - | \$ - |
| Contractual Services | - | - | - |
| Supplies & Materials | - | - | - |
| Business & Transportation | - | - | - |
| Capital Outlay | - | - | - |
| Contingency | - | - | 746,026 |
| Transfer Out | <u>6,493,163</u> | <u>7,586,595</u> | <u>5,629,224</u> |
| TOTAL EXPENDITURES | 6,493,163 | 7,586,595 | 6,375,250 |
| Other Uses: | | | |
| Fund Balance | <u>389,004</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 6,882,167</u> | <u>\$ 7,586,595</u> | <u>\$ 6,375,250</u> |

FUND 53 - SENIOR CITIZENS FUND**SERVICE STATEMENT:**

The Senior Citizens Fund is used to account for revenues collected from .4 mills levied on real and personal property. Expenditures are authorized only for programs that benefit the senior citizens of the County. Currently, the county has designated the Horry County Council on Aging as the agency through which these funds are administered.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 693,001 | \$ 809,840 | \$ 811,405 |
| Other | 1,921 | 800 | 550 |
| Fund Balance | <u> -</u> | <u> -</u> | <u> -</u> |
| TOTAL REVENUES | <u>\$ 694,922</u> | <u>\$ 810,640</u> | <u>\$ 811,955</u> |
| EXPENDITURES: | | | |
| Contractual Services | \$ 689,265 | \$ 810,065 | \$ 811,622 |
| Indirect Cost Allocation | 315 | 575 | 333 |
| Other Uses: | | | |
| Fund Balance | <u>5,342</u> | <u> -</u> | <u> -</u> |
| TOTAL EXPENDITURES | <u>\$ 694,922</u> | <u>\$ 810,640</u> | <u>\$ 811,955</u> |

FUND 57 ARCADIAN SHORES

SERVICE STATEMENT:

The Arcadian Shores Fund is used to account for the revenues collected from 35.0 mills levied on real and personal property within the district. Expenditures are authorized for road and drainage improvements to the publicly dedicated right of way and the administration and debt maintenance cost related to the approved purpose within the district.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Property Taxes | \$ 58,386 | \$ 61,675 | \$ 56,975 |
| Other Sources: | | | |
| Loan* | - | | |
| Other | 2,001 | 750 | 550 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES & OTHER SERVICES | <u>\$ 60,387</u> | <u>\$ 62,425</u> | <u>\$ 57,525</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 707 | \$ 707 | \$ 602 |
| Contractual Services | 11,906 | 23,431 | 16,314 |
| Supplies & Materials | 711 | 110 | 110 |
| Indirect Cost Allocation | 2,515 | 1,100 | 3,421 |
| Other | 17,200 | 37,077 | 37,078 |
| Other Uses: | | | |
| Fund Balance | <u>27,348</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES | <u>\$ 60,387</u> | <u>\$ 62,425</u> | <u>\$ 57,525</u> |

*Loan from County

CAPITAL PROJECTS FUND

The Capital Project Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by the Enterprise and Recreation Funds.

Proceeds of bond issues of the county and grants from other governmental units are maintained by the County Treasurer until such funds are required for their designated purposes.

Revenues, expenditures, and fund balances are reported in the Capital Projects Fund for annual financial reporting purposes.

FUND 08 CAPITAL PROJECTS SUMMARY

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|----------------------------|
| Interest | \$ 1,203,750 | \$ 500,000 | \$ 250,000 |
| Solid Waste Disposal Fee | 725,893 | 747,727 | 657,500 |
| Intergovernmental | - | - | - |
| Other | <u>96,755</u> | <u>921,000</u> | <u>625,000</u> |
| TOTAL REVENUES | 2,026,398 | 2,168,727 | 1,532,500 |
| OTHER SOURCES: | | | |
| Transfers In | 10,331,755 | 9,157,807 | 4,826,206 |
| Capital Lease | - | - | - |
| Bond Proceeds | 62,000,000 | - | - |
| Other Financing Sources | - | - | - |
| Fund Balance | <u>-</u> | <u>446,712</u> | <u>302,560</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 74,358,153</u> | <u>\$ 11,773,246</u> | <u>\$ 6,661,266</u> |
| EXPENDITURES: | | | |
| Construction Projects and Capital Outlay | \$ 25,153,263 | \$ 10,078,807 | \$ 5,451,206 |
| E911 Enhancement Program | 715,255 | 524,820 | 601,129 |
| Other | <u>-</u> | <u>\$ 946,712</u> | <u>\$ 327,560</u> |
| TOTAL EXPENDITURES | 25,868,518 | 11,550,339 | 6,379,895 |
| OTHER USES: | | | |
| Fund Balance | 48,278,335 | - | - |
| Transfers Out | <u>211,300</u> | <u>222,907</u> | <u>281,371</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 74,358,153</u> | <u>\$ 11,773,246</u> | <u>\$ 6,661,266</u> |

CAPITAL IMPROVEMENTS PLAN –FY 2010 BUDGET

The Capital Improvement Plan was first adopted in FY 2006 for the five year period from FY 2007 to FY 2011. For FY 2010 the entire five year plan (FY10-FY14) is included in the budget document as Appendix II. This section provides a breakdown of the portion of the plan approved and funded in FY 2010.

FY 2010 includes the following projects:

PROJECTS FUNDED WITH SOLID WASTE DISPOSAL FEE:

E911 Enhancement and Transfer Out

The E911 Enhancement Program Phase III is entering its sixth year for FY 2010. The plan involved the purchase and installation of a fiber optic cable network to provide connectivity to each municipality within the county allowing them access to the county’s state of the art emergency 911 center. This will allow them access to the county’s computer aided dispatch program and provide a direct access to a county-wide single data base. At some point this system will provide them access to other county data such as tax information or planning and zoning data via this network. The first portion of this program is well underway with most of the fiber already installed. Along the route fiber drops were planned in to provide future key facilities such as hospitals State DMV locations access to this network. The cost of installing and purchasing the network was rolled into a lease purchase financing option to allow the available revenue stream to pay the cost of this system over a seven-year period. The accounting for this payment stream is accounted for in this fund.

The FY 2010 Budget includes the ongoing lease payments and funding of a transfer to employ and equip a cable locator to protect this very valuable asset. \$ 601,129

The transfer out is to fund a Fiber Locator. This position is paid and accounted for in the general fund. \$ 56,371

TOTAL PROJECTS FUNDED WITH SOLID WASTE DISPOSAL FEE \$ 657,500

PROJECTS FUNDED WITH TRANSFER FROM GENERAL FUND:

Fiber Loop Lease Payment

When the Fiber Project was installed in FY 2006, the loop was not complete. The portion of the loop Between Myrtle Beach and North Myrtle Beach was not installed. In FY 2008 County Council authorized the completion of this project while recognizing that the lease payments would no begin until the installation was complete and the work product was accepted. The FY 2010 budget includes an appropriation to make the second years lease payment.

\$ 595,115

Public Works Equipment

The Public Works department is budgeted to receive the following heavy equipment:

2 Dump Trucks

1 Loader

\$ 620,000

Aerial Photography

The County's Geographical Information System (GIS) is dependent on recurring updates of the map by Aerial flight or satellite imagery. The FY 2010 budget appropriates \$99,000 from the General Fund and \$218,047 from the Stormwater Fund.

\$ 99,000

E911 Upgrades Phase I and Phase II

The original E911 system was first placed into operation in 1989. Most of the E911 equipment has not been replaced since then until this project was undertaken. This project involves a complete replacement of the county radio system, the replacement of the 911 back room and console radio and telephone equipment, their computer aided dispatch system, the construction of two additional radio towers, and the installation and purchase of mobile computers in the public safety vehicles and the implementation of a automated vehicle location system. This project is in year six of a seven-year process. It involves the purchase and lease of equipment and software at various levels over a seven-year period. The funds appropriated for this project funds these purchases and the annual lease payments. The program was designed and contingent on recurring funding at this level to sustain a systematic replacement of hardware, software, radio and telephone equipment to keep this project on the cutting edge of technology. The system is based on the county's geographic information system (GIS) to allow visual display of the location of the 911 call or the responding public safety units. This project was up and running as of the end of FY 2006. So far the County has completed the remodeling of the 911 Center, installed the new gold elite radio consoles, including two additional training consoles. The computer assisted dispatch was placed in operation in February 2006. A six position redundant dispatch center was put in place at the County Emergency Operation Center for use during emergencies or by municipalities as needed. The 911 Center operations are integrated to the County's geographical information system to provide the location of an incoming call or the location of the County's emergency units to be dispatched. The state of the art E911 Dispatch Center has been a tremendous accomplishment. It is visited regularly by other agencies from all over the United States and by visitors as far away as Australia, Buenos Aries and Barbados. The commitment has been continued for FY 2010 at the same level.

\$ 2,311,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM GENERAL FUND \$ 3,625,115

PROJECTS FUNDED WITH TRANSFER FROM RECREATION FUND :

Projects Funded from Recreation Millage and Sunday Liquor Sales Revenue

Unidentified recreation projects were funded by the transfer from existing recreation millage and Sunday liquor sales revenues. These projects will be identified during FY 2010 based on the comprehensive recreation plan. .

\$ 1,078,044

TOTAL PROJECTS FUNDED WITH TRANSFER FROM RECREATION FUND \$ 1,078,044

PROJECTS FUNDED WITH TRANSFER FROM FIRE FUND:

Fire Apparatus

The Fire Department set aside funding toward apparatus in the FY 2010 budget. The funding will accumulate until needed purchases are triggered later on.

\$ 225,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM FIRE FUND \$ 225,000

PROJECTS FUNDED WITH TRANSFER FROM ROAD FUND:

Public Works Equipment

The Public Works department is budgeted to receive the following heavy equipment:

PW78 Motorgrader

PW60 Hydroseeder

\$ 305,000

TOTAL PROJECTS FUNDED WITH TRANSFER FROM ROAD FUND \$ 305,000

PROJECTS FUNDED WITH TRANSFER FROM STORMWATER:

Aerial Photography

The County's Geographical Information System (GIS) is dependent on recurring updates of the map by Aerial flight or satellite imagery. The FY 2010 budget appropriates \$99,000 from the General Fund and \$218,047 from the Stormwater Fund.

\$ 218,047

TOTAL PROJECTS FUNDED WITH TRANSFER FROM STORMWATER \$ 218,047

PROJECTS FUNDED WITH CAPITAL PROJECTS FUND BALANCE:**Fire Bond Projects Contingency**

Interest earned on the Fire Bond Construction Fund is being appropriated as a contingency to address potential funding short falls in the existing project budgets. At the time of the adoption of this budget the final distribution of this appropriation to various projects was unknown.

\$ 77,560

Transfer Out-Little River Fire/EMS Station

To fully staff Little River Station, two prior year capital projects have been delayed and funding transferred to General Fund.

\$ 225,000

Non-Bond Projects Contingency

Interest earned in the Capital Projects Fund is being appropriated as a contingency to address potential funding short falls in the existing non-bond projects. At the time of the adoption of this budget the final distribution of this appropriation to various projects was unknown.

\$ 250,000

TOTAL PROJECTS FUNDED WITH CAPITAL PROJECTS FUND BALANCE **\$ 552,560**

CAPITAL PROJECTS OPERATIONAL IMPACTS:

Due to the reduced funding available for capital projects, the items funded in the FY 2010 budget, for the most part, ended up being either replacement equipment or payments toward ongoing multiyear projects. The operational impacts were either not significant or already addressed by previous operating budgets.

The future operational impacts related to the recreation projects will be considered as the projects are determined and authorized to proceed.

DEBT SERVICE FUNDS

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

The total property tax rate for debt service funds is 7.9 mills allocated as follows: General Debt Service Fund - 5.3 mills, Higher Education - .7 mill, and Horry Georgetown TEC - 1.9 mills.

FUNDS 09, 12, 16, 80 and 89 DEBT SERVICE SUMMARY

REVENUES:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|-----------------------------|-----------------------------|-----------------------------|
| Property Taxes | \$ 13,695,326 | \$ 15,872,208 | \$ 16,072,475 |
| Intergovernmental | 141,268 | 59,546 | 59,546 |
| Interest | 2,479,427 | 1,985,580 | 1,897,150 |
| Other | <u>1,518,657</u> | <u>-</u> | <u>-</u> |
| TOTAL | 17,834,678 | 17,917,334 | 18,029,171 |
| Fund Balance | - | 170,353 | 292,694 |
| Sales of property & equipment | - | - | - |
| Transfers In | <u>34,366,683</u> | <u>36,925,048</u> | <u>33,426,090</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 52,201,361</u> | <u>\$ 55,012,735</u> | <u>\$ 51,747,955</u> |

EXPENDITURES:

| | | | |
|--|-----------------------------|-----------------------------|-----------------------------|
| Supplies & Materials | \$ 3,000,000 | \$ 3,605,758 | \$ 3,719,172 |
| Grants | 910,000 | 1,229,898 | 1,217,460 |
| Principal | 21,703,695 | 27,104,307 | 28,784,658 |
| Interest | 14,469,592 | 16,422,603 | 15,596,539 |
| Indirect Cost Allocation | - | - | - |
| Other | - | 6,641,282 | 2,422,002 |
| Agent Fees/Financial Costs | <u>7,450</u> | <u>8,887</u> | <u>8,124</u> |
| TOTAL | 40,090,737 | 55,012,735 | 51,747,955 |
| Fund Balance | <u>12,110,624</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 52,201,361</u> | <u>\$ 55,012,735</u> | <u>\$ 51,747,955</u> |

OVERVIEW:

Horry County, South Carolina, has been on Dunn and Bradstreet's list of the top ten fastest growing counties in the United States for the last eight years and is now listed as the second fastest growing County. The County's population growth exceeded 42% between the 1980 and 1990 U. S. census and by more than 36% between the 1990 and 2000 U. S. census.

This unprecedented rapid growth challenges a local government's ability to meet the service demands and needs of its residents. Local governments have two basic choices in financing public facilities: pay-as-you go financing and debt financing. While reliance on either of these two options can be risky to fiscal stability, a carefully analyzed mix of financing options can insure that the County will be able to respond to rapid changes in the economy and in the population.

The County is required by South Carolina law to keep debt within the legal debt limitation of 8% of the assessed value of real and personal property. The following is a computation of the legal debt margin of the County as of June 30, 2008.

| | |
|-----------------------------------|----------------------|
| Assessed value at June 30, 2008 | \$ 1,779,547,000 |
| Legal Debt Limit (8%) | 142,364,000 |
| Outstanding Debt Subject to Limit | <u>(107,449,000)</u> |
| Available Debt Limit | <u>\$ 34,915,000</u> |

The fiscal year 2010 budget provides for anticipated debt service and related expenditures in the following funds.

| | |
|---------------------------------------|----------------------|
| Fund 9 - General Debt Service | \$ 14,212,195 |
| Fund 12- Higher Education | 1,443,860 |
| Fund 16- Horry Georgetown TEC | 3,961,085 |
| Fund 80- Special Revenue Debt Service | 1,418,730 |
| Fund 89- Ride Plan Debt Service | <u>30,712,085</u> |
| Total | <u>\$ 51,747,955</u> |

Schedules of general obligation debt payments, principal and interest, are included in each fund. Schedules reflecting information such as computation of legal debt margin, ratio of annual debt service expenditures to general expenditures, ratio of net general bonded debt to assessed value and net bonded debt per capita are included in the appendix section of the Budget.

FUND 09 GENERAL DEBT SERVICE FUND

SERVICE STATEMENT:

The General Debt Service Fund is responsible for the accumulation of sufficient resources to meet the debt payment requirements of the County in compliance with the South Carolina State Constitution, Article X, Section 14 effective December 1, 1977, as amended. This section provides that a local unit cannot at any time have total debt outstanding in an amount that exceeds 8 percent of its assessed property value without benefit of referendum. Excluded from the limitation are: bonded indebtedness levies assessed on properties located in an area receiving special benefits from the taxes collected; and bonded indebtedness existing on December 1, 1977. Payments include principal, interest, and fees obligated by General Obligation Bonds.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|-----------------------------|-----------------------------|-----------------------------|
| Property Taxes | \$ 9,190,279 | \$ 10,623,919 | \$ 10,732,550 |
| Intergovernmental | 116,752 | 35,026 | 35,026 |
| Interest | 586,796 | 290,000 | 350,000 |
| Other | <u>1,518,657</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES | 11,412,484 | 10,948,945 | 11,117,576 |
| Fund Balance | - | 170,353 | 292,694 |
| Transfers In | 1,857,555 | 2,547,698 | 2,801,925 |
| Sale of Property and Equipment | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 13,270,039</u> | <u>\$ 13,666,996</u> | <u>\$ 14,212,195</u> |
| EXPENDITURES: | | | |
| Principal | \$ 4,119,722 | \$ 7,989,320 | \$ 8,384,513 |
| Interest | 3,127,928 | 5,673,179 | 5,823,533 |
| Other | - | - | - |
| Agent Fees/Financial Costs | <u>3,514</u> | <u>4,497</u> | <u>4,149</u> |
| TOTAL EXPENDITURES | 7,251,164 | 13,666,996 | 14,212,195 |
| Fund Balance | <u>6,018,875</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 13,270,039</u> | <u>\$ 13,666,996</u> | <u>\$ 14,212,195</u> |

FUND 09 GENERAL DEBT SERVICE SCHEDULES

EXPENDITURES:

| ISSUE | DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 10 TOTAL |
|----------------------|----------------------------------|---------------------------|---------------------------|-----------------------|----------------------------|
| <u>Bonds</u> | | | | | |
| 1999 | Refunding Judicial Center, 38.3M | 1,715,000 | 1,107,257 | 540 | 2,822,797 |
| 2000 | Refunding Fire Bond, 9.5 M | 745,000 | 166,128 | 542 | 911,670 |
| 2001A | 20.2 M Bond | 935,000 | 695,150 | 1,025 | 1,631,175 |
| 2004 | 11M Fire Bond | 550,000 | 413,288 | 542 | 963,830 |
| 2007 | 11M Health/Museum | 590,000 | 399,100 | 500 | 989,600 |
| 2008 | 50M Detention Bond | 2,725,000 | 2,101,107 | 500 | 4,826,607 |
| 2008 | 12M Library Bond | 440,000 | 509,944 | 500 | 950,444 |
| 2008 | 12M Recreation Bond* | <u>510,000</u> | <u>417,944</u> | - | <u>927,944</u> |
| Total Bonds | | 8,210,000 | 5,809,918 | 4,149 | 14,024,067 |
| <u>Leases</u> | | | | | |
| 2000 | Central Energy Plant | <u>174,513</u> | <u>13,615</u> | - | <u>188,128</u> |
| Total Payments | | <u>\$8,384,513</u> | <u>\$5,823,533</u> | <u>\$4,149</u> | <u>\$14,212,195</u> |

*Estimated. Bond not yet issued.

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)**

| BONDS | FY 10 | FY 11 | FY 12 | ALL OTHER YEARS | TOTAL OF ALL PAYMENTS |
|--------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|------------------------------|
| 1999 Refunding | 2,822,257 | 2,822,232 | 2,820,107 | 28,611,986 | 37,076,582 |
| 2000 Refunding | 911,128 | 908,778 | 910,063 | 2,708,049 | 5,438,018 |
| 2001A | 1,630,150 | 1,628,075 | 1,629,200 | 14,651,475 | 19,538,900 |
| 2004 | 963,288 | 951,288 | 958,888 | 9,453,111 | 12,326,575 |
| 2007 | 989,100 | 990,500 | 990,900 | 9,933,900 | 12,904,400 |
| 2008 Detention | 4,826,107 | 4,749,857 | 4,685,607 | 49,010,398 | 63,271,969 |
| 2008 Library | <u>949,944</u> | <u>937,944</u> | <u>925,444</u> | <u>14,222,031</u> | <u>17,035,363</u> |
| TOTAL BONDED DEBT | <u>\$13,091,974</u> | <u>\$12,988,674</u> | <u>\$12,920,209</u> | <u>\$128,590,950</u> | <u>\$167,591,807</u> |

FUND 12 HIGHER EDUCATION FUND

SERVICE STATEMENT:

The Higher Education Fund is responsible for the accumulation of sufficient revenues to meet the debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. The cost of debt service and student grants is paid by the county through property taxes.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|----------------------------|----------------------------|---------------------------|
| Property Taxes | \$ 1,213,027 | \$ 1,444,258 | \$1,421,220 |
| Intergovernmental | 10,636 | 10,640 | 10,640 |
| Interest | 19,419 | 2,000 | 12,000 |
| Other | _____ - | _____ - | _____ - |
| TOTAL REVENUES | 1,243,082 | 1,456,898 | 1,443,860 |
| Fund Balance | _____ - | _____ - | _____ - |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 1,243,082</u> | <u>\$ 1,456,898</u> | <u>\$1,443,860</u> |
| EXPENDITURES: | | | |
| Commissions | \$ 910,000 | \$ 1,229,898 | \$1,217,460 |
| Principal | 120,000 | 125,000 | 130,000 |
| Interest | 106,700 | 101,600 | 95,975 |
| Indirect Cost Allocation | - | - | - |
| Other | - | - | - |
| Agent Fees / Other costs | _____ 426 | _____ 400 | _____ 425 |
| TOTAL EXPENDITURES | 1,137,126 | 1,456,898 | 1,443,860 |
| Fund Balance | _____ 105,956 | _____ - | _____ - |
| TOTAL EXPENDITURES & OTHER EXPENSES | <u>\$ 1,243,082</u> | <u>\$ 1,456,898</u> | <u>\$1,443,860</u> |

FUND 12 HIGHER EDUCATION DEBT SERVICE SCHEDULES

EXPENDITURES:

| ISSUE | DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 10 TOTAL |
|--------------|--------------------|------------------|-----------------|-------------------|--------------------|
| <u>Bonds</u> | | | | | |
| 2001 2.8 M | | \$ 130,000 | \$ 95,975 | \$ 425 | \$ 226,400 |

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)**

| BONDS | FY 10 | FY 11 | FY 12 | ALL OTHER YEARS | TOTAL ALL PAYMENTS |
|--------------|--------------|--------------|--------------|------------------------|---------------------------|
| 2001 2.8 M | \$225,975 | \$ 225,125 | \$ 224,050 | \$ 2,035,345 | \$ 2,710,495 |

FUND 16 HORRY-GEORGETOWN TEC FUND

SERVICE STATEMENT:

The Horry-Georgetown TEC Fund is responsible for the accumulation of sufficient resources to meet the debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. The land and buildings are owned by the county and the cost of debt service and maintenance is paid by the county through property taxes.

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|----------------------------|----------------------------|----------------------------|
| Property Taxes | \$ 3,292,020 | \$ 3,804,031 | \$ 3,918,705 |
| Intergovernmental | 13,880 | 13,880 | 13,880 |
| Other | <u>35,576</u> | <u>35,000</u> | <u>28,500</u> |
| TOTAL REVENUES | 3,341,476 | 3,852,911 | 3,961,085 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 3,341,476</u> | <u>\$ 3,852,911</u> | <u>\$ 3,961,085</u> |
| | | | |
| EXPENDITURES: | | | |
| Supplies & Materials | \$ 3,000,000 | \$ 3,605,758 | \$ 3,719,172 |
| Principal | 115,000 | 120,000 | 120,000 |
| Interest | 130,337 | 126,313 | 121,513 |
| Indirect Cost Allocation | - | - | - |
| Agent Fees | <u>400</u> | <u>840</u> | <u>400</u> |
| TOTAL EXPENDITURES | \$ 3,245,737 | \$ 3,852,911 | \$ 3,961,085 |
| Fund Balance | <u>95,739</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES & OTHER EXPENSES | <u>\$ 3,341,476</u> | <u>\$ 3,852,911</u> | <u>\$ 3,961,085</u> |

FUND 16 HORRY-GEORGETOWN TEC DEBT SERVICE SCHEDULES

EXPENDITURES:

| ISSUE | DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 10 TOTAL |
|--------------|--------------------|------------------|-----------------|-------------------|--------------------|
| <u>Bonds</u> | | | | | |
| 2004 | 3M Tech | \$ 120,000 | \$ 121,513 | \$ 400 | \$ 241,913 |

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL AND INTEREST)**

| BONDS | FY 10 | FY 11 | FY 12 | ALL OTHER YEARS | TOTAL ALL PAYMENTS |
|--------------|--------------|--------------|--------------|------------------------|---------------------------|
| 2004 | \$ 241,513 | \$ 236,713 | \$ 246,613 | \$ 2,953,124 | \$ 3,677,963 |

FUND 80 SPECIAL REVENUE DEBT SERVICE

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|----------------------------|
| Interest | 205,308 | 208,580 | 186,650 |
| Other | - | - | - |
| Transfer In | <u>1,959,825</u> | <u>1,825,120</u> | <u>1,232,080</u> |
| TOTAL REVENUES | 2,165,133 | 2,033,700 | 1,418,730 |
| Fund Balance | - | - | - |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 2,165,133</u> | <u>\$ 2,033,700</u> | <u>\$ 1,418,730</u> |
| EXPENDITURES: | | | |
| Principal | 1,320,000 | 1,390,000 | 1,180,000 |
| Interest | 706,550 | 640,550 | 235,580 |
| Agent Fees | <u>3,110</u> | <u>3,150</u> | <u>3,150</u> |
| TOTAL EXPENDITURES | \$ 2,029,660 | \$ 2,033,700 | \$ 1,418,730 |
| Fund Balance | <u>135,473</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES & OTHER EXPENSES | <u>\$ 2,165,133</u> | <u>\$ 2,033,700</u> | <u>\$ 1,418,730</u> |

FUND 89 RIDE PLAN DEBT SERVICE

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|---------------------------|---------------------------|---------------------------|
| Interest | <u>1,632,328</u> | <u>1,450,000</u> | <u>\$ 1,320,000</u> |
| TOTAL REVENUES | 1,632,328 | 1,450,000 | 1,320,000 |
| Fund Balance | - | - | - |
| Transfer In | <u>30,549,303</u> | <u>32,552,230</u> | <u>29,392,085</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 32,181,631</u> | <u>\$ 34,002,230</u> | <u>\$ 30,712,085</u> |
| EXPENDITURES: | | | |
| Principal | 16,028,973 | 17,479,987 | 18,970,145 |
| Interest | 10,398,077 | 9,880,961 | 9,319,938 |
| Other | <u>-</u> | <u>6,641,282</u> | <u>2,422,002</u> |
| TOTAL EXPENDITURES | \$ 26,427,050 | \$ 34,002,230 | \$ 30,712,085 |
| Fund Balance | <u>5,754,581</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES & OTHER EXPENSES | <u>\$ 32,181,631</u> | <u>\$ 34,002,230</u> | <u>\$ 30,712,085</u> |

SOLID WASTE AUTHORITY ENTERPRISE FUND

The Solid Waste Authority Fund is a proprietary fund which began operation July 1, 1992, to accumulate the revenues and expenses related to disposal of solid waste and recyclable materials. Operations of this department are financed primarily with tipping fees collected for disposal of solid waste. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

**FUND 04 SOLID WASTE AUTHORITY SUMMARY -
INFRASTRUCTURE & REGULATION DIVISION**

REVENUES:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------|---------------------------|---------------------------|-----------------------------|
| Property Taxes | \$ - | \$ - | \$ - |
| Intergovernmental | 3,328,390 | 4,717,561 | 4,889,058 |
| Fees | 12,745,116 | 12,203,756 | 10,989,800 |
| Interest | 1,460,328 | 535,000 | 484,263 |
| Other | <u>1,186,597</u> | <u>12,277,685</u> | <u>4,044,800</u> |
| TOTAL REVENUES | <u>\$ 18,720,431</u> | <u>\$ 29,734,002</u> | <u>\$ 20,407,921</u> |

EXPENDITURES:

| | | | |
|---|----------------------|----------------------|-----------------------------|
| Personal Services | \$ 5,522,575 | \$ 5,968,733 | \$ 5,847,919 |
| Contractual Services | 4,326,665 | 5,242,462 | 5,210,118 |
| Supplies & Materials | 596,996 | 569,553 | 506,092 |
| Business & Transportation | 1,035,171 | 977,651 | 969,226 |
| Capital Outlay | - | 2,615,185 | 867,000 |
| Construction | - | 9,465,000 | 2,119,500 |
| Contingency | - | 195,570 | 170,500 |
| Post Closure/Closure | 2,634,446 | 1,679,523 | 1,645,831 |
| Depreciation | 1,397,207 | 1,277,935 | 1,228,585 |
| Capital Recovery Fee | - | - | - |
| Other | 729,748 | 755,684 | 876,250 |
| Landfill Replacement | <u>2,165,416</u> | <u>986,706</u> | <u>966,900</u> |
| TOTAL EXPENSES | 18,408,223* | 29,734,002 | 20,407,921 |
| Retained Earnings | <u>312,208</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES & RETAINED EARNINGS | <u>\$ 18,720,431</u> | <u>\$ 29,734,002</u> | <u>\$ 20,407,921</u> |

* Does not include capital expenditures made in FY2008

SOLID WASTE AUTHORITY

SERVICE STATEMENT:

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

GOALS AND OBJECTIVES:

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

| WORKLOAD INDICATORS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| Tons of solid waste | 247,609 | 255,446 | 240,000 |
| Tons of shingles | 5,686 | 5,500 | 5,000 |
| Tons of yard waste | 30,019 | 26,900 | 29,900 |
| Tons of mixed construction | 75,010 | 74,191 | 85,000 |
| Tons of tires | 3,291 | 2,675 | 1,815 |
| Tons of clean wood | 1,818 | 1,940 | 1,200 |
| Tons of concrete | 23,131 | 23,000 | 20,000 |

This is a State mandated function.

SOLID WASTE AUTHORITY

| AUTHORIZED POSITIONS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Board of Directors | 7 | 7 | 7 |
| Executive Director | 1 | 1 | 1 |
| Director-Finance & Administration | 1 | 1 | 1 |
| Director-Recycling & Corporate Affairs | 1 | 1 | 1 |
| Director-Operation & Planning | 1 | 1 | 1 |
| Deputy Director-Finance & Administration | 1 | 1 | 1 |
| Deputy Director-Operation & Planning | 0 | 1 | 1 |
| Deputy Director-Recycling & Corporate Affairs | 0 | 1 | 1 |
| Special Projects & Governmental Affairs Mgr | 0 | 1 | 1 |
| Landfill Superintendent | 1 | 1 | 1 |
| Landfill Supervisor | 1 | 0 | 0 |
| Supervisor | 3 | 3 | 3 |
| Environmental Officer | 1 | 0 | 0 |
| Environmental Manager | 1 | 1 | 1 |
| Environmental Specialist | 1 | 1 | 1 |
| Manager | 3 | 3 | 3 |
| Accounting Supervisor | 1 | 1 | 1 |
| Accountant | 1 | 1 | 1 |
| Accounting Clerk I | 2 | 2 | 2 |
| Recycling Programs Coordinator | 2 | 2 | 2 |
| Heavy Equipment Maintenance Technician | 2 | 2 | 2 |
| Maintenance Supervisor-UCS | 0 | 1 | 1 |
| Maintenance Technician | 2 | 2 | 2 |
| Heavy Equipment Operator III | 9 | 7 | 7 |
| Heavy Equipment Operator II | 11 | 11 | 10 |
| Secretary | 2 | 2 | 2 |
| Trades Worker | 66 | 67 | 67 |
| Clerk | 3 | 3 | 3 |
| Human Resource Coordinator | 1 | 1 | 1 |
| Mechanic | 1 | 1 | 1 |
| Environmental Equipment Operator | <u>0</u> | <u>1</u> | <u>1</u> |
| TOTAL | <u>126</u> | <u>128</u> | <u>127</u> |

AIRPORT ENTERPRISE FUND

The Airport Fund is used to accumulate the revenues and expenses related to the operation of the county's four airports. Operations are financed primarily with fees collected for services, leases, grants, and other airport related services. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

Airport Terminology

The following abbreviations are referenced throughout the Airport Enterprise Fund. These are standard abbreviations used in the industry.

1. FBO – Fixed Based Operations
2. CFC – Contract Facility Charges.
3. PFC – Passenger Facility Charges
4. FAA – Federal Aviation Administration.
5. ATCT – Air Traffic Control Tower
6. ARFF – Aircraft Rescue and Firefighting.
7. GA – General Aviation.
8. FIS – Federal Inspection Station.
9. HCDA – Horry County Department of Airports.
10. AIP – Airport Improvement Plan.

FUND 70 AIRPORT SUMMARY

REVENUES:

| | BUDGET |
|---------------------------------------|-----------------------------|
| | FY 2010 |
| Landing Fees | \$ 2,051,806 |
| Airline Terminal Rents | 4,112,993 |
| Terminal Concessions | 5,889,718 |
| Security Fees | 207,960 |
| Leases MBIA | 638,854 |
| MBIA Other | 388,704 |
| FBO Airline Services | 790,000 |
| FBO GA Fuel Sales | 3,575,717 |
| FBO Other | 394,272 |
| Loris/Misc. Rev | - |
| Leases Conway | 23,284 |
| Leases Grand Strand | <u>288,300</u> |
| Total Operating Revenue | <u>18,361,608</u> |
| NON-OPERATING REVENUES: | |
| Redevelopment Authority Grant Revenue | - |
| Interest Income | 1,880,000 |
| Interest Income—Bond | 13,000 |
| Intergovernmental | 1,731,894 |
| CFC's | 2,800,000 |
| PFC'S | - |
| Airline Profit Sharing/Capital Reim | <u>(1,625,553)</u> |
| Total Non-Operating Revenues | <u>4,799,341</u> |
| TOTAL REVENUES | <u>\$ 23,160,949</u> |

OPERATING AND NON-OPERATING EXPENSES:

| | |
|---------------------------|-----------------------------|
| Salaries and Benefits | \$ 6,753,052 |
| Utilities | 1,011,130 |
| Professional Services | 885,038 |
| Maintenance & Supplies | 802,586 |
| Equipment | 135,536 |
| Insurance | 308,602 |
| Cost of Sales | 2,147,732 |
| Office Supplies | 28,900 |
| Business & Transportation | 335,345 |
| Vehicle Expense | 197,000 |
| Depreciation | 5,200,000 |
| County Allocation | 350,000 |
| Bond Amortization | 21,560 |
| Bad Debt | 25,000 |
| Interest Expense | 595,000 |
| Grant Expenditures | - |
| TOTALEXPENSES | <u>\$ 18,796,481</u> |

NET INCOME **\$ 4,364,468**

BALANCE SHEET ITEMS:

| | |
|-------------------|-------------|
| Debt service | (670,000) |
| Capital Projects | (653,588) |
| Capital Purchases | (278,600) |
| Fund Balance | (2,762,280) |

AIRPORT DEBT SERVICES SCHEDULES

EXPENSES:

| ISSUE | DESCRIPTION | PRINCIPAL | INTEREST | AGENT FEES | FY 10 TOTAL |
|--------------|--------------------|-------------------|-------------------|-------------------|---------------------------|
| <u>Bonds</u> | | | | | |
| 1997 | Construction | \$ 115,000 | \$ 201,679 | \$ 6,150 | \$ 322,829 |
| 2000 | Refunding | <u>430,000</u> | <u>361,910</u> | <u>3,575</u> | <u>795,485</u> |
| | | <u>\$ 545,000</u> | <u>\$ 563,589</u> | <u>\$ 9,725</u> | <u>\$1,118,314</u> |

**TOTAL BONDED DEBT ALL YEARS:
(PRINCIPAL & INTEREST)**

| ALL BONDS | FY 10 | FY 11 | FY 12 | OTHER YEARS |
|--------------------------|----------------------------|---------------------------|----------------------------|-----------------------------|
| 1997 (Revenue) | \$ 316,679 | \$ 320,401 | \$ 318,631 | \$ 5,026,166 |
| 2000 (Revenue) | <u>791,910</u> | <u>791,561</u> | <u>793,389</u> | <u>7,062,987</u> |
| TOTAL BONDED DEBT | <u>\$ 1,108,589</u> | <u>\$1,111,962</u> | <u>\$ 1,112,020</u> | <u>\$ 12,089,153</u> |

HORRY DEPARTMENT OF AIRPORTS**SERVICE STATEMENT:**

The Department of Airports is responsible for the planning, developing, operation and maintenance of four (4) airports under the jurisdiction of Horry County: Conway (HYW), Loris (5J9), and Grand Strand Airports (CRE) and the Myrtle Beach International Airport (MYR). The Department is responsible for administration of all aeronautical laws in accordance with Federal, State, County and local laws, regulations, ordinances and statutes. It is responsible for normal and emergency operations, security and complete maintenance at all Airports. It provides parking and fueling services for general aviation aircraft at MYR through the FBO, Myrtle Beach Aviation Service. The Department also provides fueling and other various services to commercial airlines at MYR. It is responsible for the administration of all contracts and agreements entered into by Horry County for use and support of all airport facilities.

GOALS AND OBJECTIVES:

Goals for fiscal year 2010 are to further improve operating efficiency to meet projected activity forecasts within the budget, to maintain full compliance with FAA requirements, to initiate/complete projects called for in the master plans for each airport, including improvements to the general aviation terminal at MYR, and continue the development of the safety/security/capacity improvements as appropriate at all of Horry County's airports. One of the principal objectives of the Department for the next several years is to continue development of new passenger terminal capacity at MYR as quickly as possible to the maximum extent affordable in a manner that will allow the Department to maintain reasonable rates and charges to the airport's users/ tenants.

The Department will also continue actively participating in the community's efforts to attract new and improved airline service for the region.

It is the objective of the Department to maintain its position as one of the region's primary economic engines while:

- ◆ maintaining a reasonable, fair, and competitive fee structure for services provided by the Department to its customers and the public, and
- ◆ provide as sound a financial foundation as possible to support future airport development needs.

**HORRY COUNTY DEPARTMENT OF AIRPORTS FUND 70
SERVICE LEVEL BY DEPARTMENT**

| AUTHORIZED POSITIONS: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|---------------------------|---------------------------|---------------------------|
| Administration | 15 | 15 | 15 |
| FBO-General Aviation | 18 | 18 | 20 |
| ARFF | 13 | 13 | 13 |
| Police | 13 | 13 | 13 |
| Maintenance | 37 | 37 | 37 |
| Airline Services | 30 | 30 | 27 |
| Security | <u>6</u> | <u>6</u> | <u>7</u> |
| TOTAL | <u>132</u> | <u>132</u> | <u>132</u> |

FUND 70 AIRPORT ADMINISTRATION - 900

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|--------------|---------------------------|---------------------------|---------------------------|
| Director of Airports | * | 1 | 1 | 1 |
| Deputy Director of Admin & Finance | * | 1 | 1 | 1 |
| Deputy Director of Engineering | * | 1 | 1 | 1 |
| Assistant Airport Director | * | 1 | 1 | 1 |
| Airport Marketing Director | 32 | 1 | 1 | 1 |
| Airport Attorney** | 40 | 0 | 1 | 1 |
| IT Manager-Airport | 30 | 1 | 1 | 1 |
| Finance Manager | 30 | 1 | 1 | 1 |
| Manager Office of Airport Public Safety | 28 | 1 | 1 | 1 |
| DBE Coordinator/Engineer Tech | 26 | 1 | 0 | 0 |
| Airport Operations Specialist | 25 | 1 | 1 | 1 |
| Public Education Specialist | 17 | 1 | 1 | 1 |
| Information Coordinator | 17 | 0 | 1 | 1 |
| Executive Assistant/DBE Coordinator | 17 | 0 | 1 | 1 |
| Accountant | 17A | 2 | 2 | 2 |
| Administrative Asst. | 12A | <u>2</u> | <u>0</u> | <u>0</u> |
| TOTAL | | <u>15</u> | <u>15</u> | <u>15</u> |

*Unclassified Position

**Airport Attorney position unfunded for FY10.

FUND 70 AIRPORT-AIRLINE SERVICES 904

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Flightline Supervisor | 20 | 1 | 1 | 1 |
| Supervisor I | 16 | 2 | 2 | 2 |
| Sr. Flightline Specialist | 13 | 4 | 2 | 2 |
| Flightline Specialist | 11 | 2 | 4 | 5 |
| Regular Part Time Employees | 9 | <u>21</u> | <u>21</u> | <u>17</u> |
| TOTAL | | <u>30</u> | <u>30</u> | <u>27</u> |

FUND 70 AIRPORT - FBO-GENERAL AVIATION -905

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Property Manager | * | 1 | 1 | 1 |
| General Aviation Manager | 23 | 1 | 1 | 1 |
| Fuels Supervisor | 20 | 1 | 1 | 1 |
| Supervisor I | 16 | 3 | 3 | 3 |
| Sr Flight Line Specialist | 13 | 1 | 0 | 0 |
| Flight Line Specialist | 11 | 1 | 2 | 2 |
| Sr. Customer Service Rep | 14 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 0 | 3 | 3 |
| Customer Service Specialist | 10 | 3 | 0 | 0 |
| Regular Part Time Employees | 9 | <u>6</u> | <u>6</u> | <u>8</u> |
| TOTAL | | <u>18</u> | <u>18</u> | <u>20</u> |

FUND 70 AIRPORT-AIR RESCUE/FIREFIGHTER-906

| AUTHORIZED POSITIONS: | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Chief-ARFF | 26 | 1 | 1 | 1 |
| Shift Captain | 22 | 3 | 3 | 3 |
| Airport Firefighter | 14 | <u>9</u> | <u>9</u> | <u>9</u> |
| TOTAL | | <u>13</u> | <u>13</u> | <u>13</u> |

FUND 70 AIRPORT - MAINTENANCE/PURCHASING/BAGGAGE -908

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|--------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Deputy Director of Maintenance | * | 1 | 1 | 1 |
| Airport Maintenance Supervisor | 20 | 3 | 3 | 3 |
| Special Purpose Technician | 15 | 3 | 3 | 3 |
| Maintenance Technician | 14 | 5 | 5 | 5 |
| HEO II | 12 | 2 | 2 | 2 |
| Supervisor I | 16 | 2 | 2 | 2 |
| Tradesworker | 10 | 7 | 7 | 7 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Custodial II | 7 | 2 | 2 | 2 |
| Custodial I | 6 | <u>11</u> | <u>11</u> | <u>11</u> |
| TOTAL | | <u>37</u> | <u>37</u> | <u>37</u> |

FUND 70 AIRPORT-POLICE-907

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Sergeant | 20 | 1 | 1 | 1 |
| Patrol Officer 1st Class | 15 | 4 | 3 | 2 |
| Patrol Officer Class 3 | 13 | <u>8</u> | <u>9</u> | <u>10</u> |
| TOTAL | | <u>13</u> | <u>13</u> | <u>13</u> |

FUND 70 AIRPORT-SECURITY OPERATIONS-909

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|--------------------------------|--------------|----------------|----------------|----------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Security Control Technician | 12 | 5 | 5 | 5 |
| Security Control Technician PT | 12 | <u>0</u> | <u>0</u> | <u>1</u> |
| TOTAL | | <u>6</u> | <u>6</u> | <u>7</u> |

HORRY DEPARTMENT OF AIRPORTS**OPERATING SUMMARY BY DEPARTMENT**

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|
| Administration | \$ 7,297,338 | \$ 8,122,739 | \$ 8,206,555 |
| FBO-General Aviation | 855,047 | 1,087,297 | 1,129,056 |
| ARFF | 901,125 | 958,708 | 977,957 |
| Police | 687,027 | 734,442 | 733,814 |
| Maintenance | 3,182,352 | 3,615,559 | 3,759,003 |
| Airline Services | 683,823 | 839,253 | 900,802 |
| Security | <u>322,481</u> | <u>326,708</u> | <u>346,562</u> |
| TOTAL | <u>\$ 13,929,193</u> | <u>\$ 15,684,706</u> | <u>\$ 16,053,749</u> |

WORKLOAD INDICATORS:

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Passengers Handled-Total-all airports | 2,007,349 | 2,111,698 | 1,812,500 |
| Passengers Handled-MYR Air Carriers | 1,680,624 | 1,773,830 | 1,570,000 |
| Passengers Handled-MYR General Aviation | 89,188 | 97,230 | 100,000 |
| Passengers Handled-CRE | 127,805 | 146,513 | 125,000 |
| Passengers Handled-HYW | 109,733 | 94,125 | 17,500 |
| Passengers Handled-5J9 | - | - | - |
| Number of Leases/Contracts-Total-all airports | 70 | 72 | 68 |
| Number of Leases/Contracts-MYR-Terminal | 57 | 58 | 54 |
| Number of Leases/Contracts-MYR GA | 5 | 6 | 5 |
| Number of Leases/Contracts-CRE | 5 | 6 | 5 |
| Number of Leases/Contracts-HYW | 3 | 2 | 4 |
| Number of Leases/Contracts-5J9 | - | - | - |
| Aircraft Operations-Total-all airports | 154,622 | 158,408 | 120,900 |
| Aircraft Operations-MYR Air Carriers | 23,932 | 23,261 | 23,900 |
| Aircraft Operations-MYR General Aviation | 35,675 | 38,892 | 40,000 |
| Aircraft Operations-CRE | 51,122 | 58,605 | 50,000 |
| Aircraft Operations-HYW | 43,893 | 37,650 | 7,000 |
| Aircraft Operations-5J9 | - | - | - |

HORRY DEPARTMENT OF AIRPORTS

| WORKLOAD INDICATORS: (Continued) | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Major Capital Projects-Total-all airports | 19 | 19 | 23 |
| Major Capital Projects-MYR Air Carriers | 11 | 11 | 15 |
| Major Capital Projects-MYR General Aviation | 2 | 3 | 3 |
| Major Capital Projects-CRE | 2 | 2 | 2 |
| Major Capital Projects-HYW | 2 | 2 | 2 |
| Major Capital Projects-5J9 | 2 | 1 | 1 |

| PERFORMANCE MEASURES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|------------------------------|---------------------------|---------------------------|---------------------------|
|------------------------------|---------------------------|---------------------------|---------------------------|

Operational Budget and Passenger:

MYR, CRE, HYW & 5J9

| | | | |
|---------------------------------|------------|------------|-------------------|
| Operating Budget | 13,929,193 | 15,684,706 | 16,053,749 |
| Passengers Handled-All Airports | 2,007,349 | 2,111,698 | 1,812,500 |

Operational Budget Per Aircraft Operations:

MYR, CRE, HYW & 5J9

| | | | |
|---------------------|------------|------------|-------------------|
| Operating Budget | 13,929,193 | 15,684,706 | 16,053,749 |
| Aircraft Operations | 154,622 | 158,408 | 120,900 |
| Cost Per Operation | 90.09 | 99.01 | 132.79 |

Cost per Enplaned Passenger at MYR

| | | | |
|----------------|------------------|------------------|---------------------------|
| Terminal Rents | 3,971,709 | 4,112,451 | 4,112,993 |
| Landing Fees | 2,271,303 | 2,126,863 | 2,051,806 |
| Security Fees | 200,826 | 211,928 | 207,960 |
| Reconciliation | <u>(754,539)</u> | <u>(450,000)</u> | <u>(1,625,553)</u> |
| Total | 5,689,299 | 6,001,242 | 4,747,206 |

| | | | |
|------------------|---------|---------|----------------|
| Enplanements MYR | 840,312 | 886,915 | 785,000 |
|------------------|---------|---------|----------------|

| | | | |
|------------------------------------|------|------|-------------|
| Cost per Enplaned Passenger at MYR | 6.77 | 6.77 | 6.05 |
|------------------------------------|------|------|-------------|

AIRPORT CAPITAL PROJECTS:

CONWAY-HORRY COUNTY AIRPORT (HYW)

HYW – Land Acquisition Phase 2 - \$157,894.00

Land Acquisition Phase 2 includes the partial purchase of approximately 10.1 acres of land, for the proposed expansion of the Conway Airport, as described on the attached ALP.

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

LORIS-TWIN CITY AIRPORT (5J9)

5J9 – Land Acquisition Phase 2 - \$157,894.00

Land Acquisition Phase 2 includes the partial acquisition of the approximately 26 acres of land, for the proposed expansion of the Loris Airport, as described on the attached ALP.

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

MYRTLE BEACH INTERNATIONAL AIRPORT (MYR)

MYR – Wildlife Study

Perform a study of Wildlife at MYR, to further improve Runway Safety.

| | |
|--|------------|
| Estimated Cost: | \$ 137,800 |
| Previously Budgeted | 0 |
| Budget Request | 137,800 |
| Funding: | |
| Existing AIP Restricted Funds (90%) | 124,000 |
| Local Share (10%) | 13,800 |

AIRPORT CAPITAL PROJECTS:**ALL AIRPORTS****Design Contingency Account**

This account is established for two (2) reasons; (1) for the funding of Engineering, Surveying and Construction of projects, for which HCDA expects to receive federal grants but for which advance professional services are needed before a grant award is received, and (2) for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

| | |
|----------------|-----------|
| Budget Request | \$150,000 |
| Funding: | |
| Local Share | 150,000 |

Environmental Contingency Account

This account is established for the funding of Sampling, Testing, Engineering, Surveying and Mitigation efforts of environmental projects, which may occur throughout the year and are necessary.

| | |
|----------------|-----------|
| Budget Request | \$ 50,000 |
| Funding: | |
| Local Share | 50,000 |

All capital budgets from previous years will roll forward, if the project is not completed in FY 09. The related funding sources will also be rolled forward.

FLEET MAINTENANCE INTERNAL SERVICE FUND

The Fleet Maintenance Internal Service Fund began operation July 1, 1993, to account for the revenues and expenses related to the maintenance of all vehicles and heavy equipment owned and operated by Horry County. Operations of this fund are financed with fees collected for services from other County departments. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

**FUND 40 FLEET MAINTENANCE SUMMARY -
INFRASTRUCTURE & REGULATION FUNCTION**

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|----------------------------|
| Intergovernmental | \$ - | \$ - | \$ - |
| Charges | 2,212,948 | 2,387,032 | 2,182,807 |
| Interest on Investments | 82,601 | - | 83,000 |
| Other | <u>2,166</u> | <u>-</u> | <u>-</u> |
| TOTAL | \$ 2,297,715 | \$ 2,387,032 | \$ 2,265,807 |
| Transfers In | - | - | - |
| Retained Earnings | <u>28,988</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES & RETAINED EARNINGS | <u>\$ 2,326,703</u> | <u>\$ 2,387,032</u> | <u>\$ 2,265,807</u> |
| EXPENSES: | | | |
| Personal Services | \$ 879,611 | \$ 962,803 | \$ 855,849 |
| Contractual Services | 26,592 | 36,475 | 33,615 |
| Supplies & Materials | 50,139 | 49,720 | 34,700 |
| Business & Transportation | 1,356,407 | 1,278,534 | 1,271,684 |
| Capital Outlay | 9,630 | 34,000 | - |
| Other | <u>4,324</u> | <u>25,500</u> | <u>69,959</u> |
| TOTAL EXPENSES | \$ 2,326,703 | \$ 2,387,032 | \$ 2,265,807 |
| Vehicle Replacement Reserve | - | - | - |
| Transfers to/(from) | - | - | - |
| Retained Earnings | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES & RETAINED EARNINGS | <u>\$ 2,326,703</u> | <u>\$ 2,387,032</u> | <u>\$ 2,265,807</u> |

FLEET MAINTENANCE

DEPARTMENT NUMBER: 473

SERVICE STATEMENT:

The Fleet Maintenance Department provides major and minor repairs on County automotive and heavy equipment. The department purchases parts that are needed for repairs as well as maintaining purchase orders, work orders and warranty files. Fleet service has established a Preventative Maintenance Program for all vehicles and equipment. This program helps extend vehicle life and lowers major repair costs. With all county vehicles placed under Fleet Service, the implementation of this program allows Fleet Service to control when vehicles will be brought to the shop for service and repairs. This increases shop efficiency and shortens vehicle down time. Fleet Maintenance is committed to meet the goals outlined in the strategic plan.

GOALS AND OBJECTIVES:

It is the goal of the Fleet Service Department to provide Horry County with a cost efficient vehicle maintenance program with safety as our top priority. Fleet Service is dedicated to support the County Strategic Plan. Our goals are to work with the IT Department on updating the Fleet software, review and rewrite the Fleet Policy, as needed. Also, we will continue to improve Fleet effectiveness. To complement our commitment to providing Horry County with a cost effective vehicle maintenance program, we have hired a service technician to provide more timely “A” Services at a lower price rate.

With a staff that is short two Heavy Mechanics, Fleet Service plans to perform a variety of minor and major repairs to 660 vehicles and 309 pieces of equipment. This department also makes road repairs and tire service to several departments. A support staff of five assist the director with locating and purchasing of parts, preparing repair work orders and preparing required reports and other related functions for the department.

| AUTHORIZED POSITIONS: | | ACTUAL | BUDGET | BUDGET |
|---------------------------------|--------------|----------------|----------------|------------------|
| | GRADE | FY 2008 | FY 2009 | FY 2010 |
| Director of Fleet Operations | 36 | 1 | 1 | 1 |
| Asst. Director Fleet Operations | 26 | 1 | 1 | 1 |
| Supervisor III | 20 | 1 | 1 | 1 |
| Heavy Equipment Mechanic* | 16 | 7 | 7 | 7 |
| Automotive Mechanic | 15 | 3 | 3 | 3 |
| Parts Manager | 15 | 1 | 1 | 1 |
| Service Technician | 12 | 1 | 1 | 1 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| Tire Repairer | 10 | 1 | 1 | 1 |
| Parts Clerk | 10 | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | | <u>18</u> | <u>18</u> | <u>18</u> |

* Two Heavy Equipment Mechanic positions unfunded for FY10.

FLEET MAINTENANCE

DEPARTMENT NUMBER: 473

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|-----------------------------|---------------------------|---------------------------|---------------------------|
| WORKLOAD INDICATORS: | | | |
| Repair orders processed | 8,100 | 8,287 | 8,534 |
| Road calls made | 4,030 | 3,900 | 3,900 |
| Vehicles maintained | 649 | 660 | 660 |
| Heavy equipment maintained | 306 | 309 | 309 |

| | FY 2008 | FY 2009 | TARGET 2010 |
|---|--------------------|--------------------|------------------------|
| PERFORMANCE MEASURES: | | | |
| 1. Percentage of small vehicle repairs completed within 24 hours | 83% | 84% | 84% |
| 2. Percentage of repairs that were scheduled at least 24 hours in advance | 83% | 84% | 84% |
| 3. Percentage of heavy vehicle repairs completed within 24 hours | 70% | 70% | 60% |

FUND 41 FLEET REPLACEMENT

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|----------------------------|
| Charges | \$ 2,446,867 | \$ 2,434,992 | \$ 2,462,960 |
| Interest on Investments | 196,400 | 275,000 | 200,000 |
| Other | <u>134,120</u> | <u>50,000</u> | <u>60,000</u> |
| TOTAL | \$ 2,777,387 | \$ 2,759,992 | \$ 2,722,960 |
| Transfers In | - | - | - |
| Retained Earnings | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES & RETAINED EARNINGS | <u>\$ 2,777,387</u> | <u>\$ 2,759,992</u> | <u>\$ 2,722,960</u> |
| EXPENSES: | | | |
| Vehicle Replacement | - | 2,045,000 | 1,801,500 |
| Depreciation | 1,595,953 | | |
| Other | <u>-</u> | <u>714,992</u> | <u>921,460</u> |
| TOTAL EXPENSES | \$ 1,595,953 | \$ 2,759,992 | \$ 2,722,960 |
| Transfers to/(from) | | | |
| Retained Earnings | <u>1,181,434</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES & RETAINED EARNINGS | <u>\$ 2,777,387</u> | <u>\$ 2,759,992</u> | <u>\$ 2,722,960</u> |

BASEBALL STADIUM ENTERPRISE FUND

The Baseball Stadium Enterprise Fund was established pursuant to a Baseball Management Agreement dated September 1, 1998 with the City of Myrtle Beach, South Carolina and the County. The City has an undivided 70% ownership interest and the County has an undivided 30% ownership interest in the Project. The County agreed to make payments of an amount equal to 30% of the required debt service requirements of the Certificates of Participation, Series 1998 that were originally issued for \$10,295,000. The County's proportionate interest in the debt service requirements of the Certificates initial amount is \$3,088,500.

FUND 66 BASEBALL STADIUM ENTERPRISE FUND

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Interest | 11,576 | 18,500 | - |
| Transfers In | 311,450 | 321,683 | 335,894 |
| Other | <u>2,967</u> | <u>8,700</u> | <u>6,600</u> |
| TOTAL REVENUES | \$ 325,993 | \$ 348,883 | \$ 342,494 |
| Retained Earnings | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES & RETAINED EARNINGS | <u>\$ 325,993</u> | <u>\$ 348,883</u> | <u>\$ 342,494</u> |
| EXPENSES: | | | |
| Contractual Services | \$ - | \$ - | \$ - |
| Principal | - | 144,000 | 151,500 |
| Interest | 97,883 | 97,883 | 91,476 |
| Depreciation | 166,239 | - | - |
| Other | <u>52,422</u> | <u>107,000</u> | <u>99,518</u> |
| TOTAL EXPENSES | \$ 316,544 | \$ 348,883 | \$ 342,494 |
| Retained Earnings | <u>9,449</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES & RETAINED EARNINGS | <u>\$ 325,993</u> | <u>\$ 348,883</u> | <u>\$ 342,494</u> |

INDUSTRIAL PARKS ENTERPRISE FUND

The Industrial Parks Enterprise Fund began operation July 1, 1998, to account for the revenues and expenses related to the rental, maintenance, development and sale of property at the Atlantic Center and 701 Industrial Parks, which are owned and operated by Horry County. These industrial parks are marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

**FUND 67 INDUSTRIAL PARKS SUMMARY -
INFRASTRUCTURE & REGULATION FUNCTION**

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|----------------------------|
| Sale of Property | \$ - | \$ - | \$ - |
| Rents | 89,240 | 82,655 | 64,655 |
| Interest | 176,564 | 90,000 | 90,000 |
| Misc. Revenue | 337 | - | - |
| Property Taxes | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | \$ 266,141 | \$ 172,655 | \$ 154,655 |
| Retained Earnings | <u>373,947</u> | <u>403,020</u> | <u>1,000,000</u> |
| TOTAL REVENUES & RETAINED EARNINGS | <u>\$ 640,088</u> | <u>\$ 575,675</u> | <u>\$ 1,154,655</u> |
| EXPENSES: | | | |
| Personal Services | \$ - | \$ - | \$ - |
| Contractual Services | 410,201 | 551,675 | 15,550 |
| Supplies & Materials | 25,173 | 20,000 | - |
| Business & Transportation | - | - | - |
| Indirect Cost Allocation | 4,714 | 4,000 | 17,478 |
| Other | 200,000 | - | 1,121,627 |
| Transfer Out | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES | \$ 640,088 | \$ 575,675 | \$ 1,154,655 |
| Retained Earnings | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES & RETAINED EARNINGS | <u>\$ 640,088</u> | <u>\$ 575,675</u> | <u>\$ 1,154,655</u> |

AYNOR (COOL SPRING) BUSINESS PARK ENTERPRISE FUND

The Aynor (Cool Spring) Business Park was developed in 2005 through the County's Multi County Business Park and Development agreement with the Burroughs and Chapin Company. Phase 1 of the Park consists of approximately 90 acres. The Park is marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

**FUND 69 AYNOR (COOL SPRING) BUSINESS PARK SUMMARY -
INFRASTRUCTURE & REGULATION FUNCTION**

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---|---------------------------|---------------------------|---------------------------|
| Sale of Property | \$ - | \$ - | \$ - |
| Rents | - | - | - |
| Interest | 70,004 | 40,000 | 12,500 |
| Misc. Revenue | 600,000 | - | - |
| Property Taxes | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL | \$ 670,004 | \$ 40,000 | \$ 12,500 |
| Transfer In | - | - | - |
| Retained Earnings | <u>-</u> | <u>-</u> | <u>6,000</u> |
| TOTAL REVENUES & RETAINED EARNINGS | <u>\$ 670,004</u> | <u>\$ 40,000</u> | <u>\$ 18,500</u> |
| EXPENSES: | | | |
| Personal Services | \$ - | \$ - | \$ - |
| Contractual Services | 4,102 | 8,900 | 6,000 |
| Supplies & Materials | 36,408 | 10,000 | 12,500 |
| Capital Outlay | - | - | - |
| Indirect Cost Allocation | - | - | - |
| Other | - | 21,100 | - |
| Transfer Out | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES | \$ 40,510 | \$ 40,000 | \$ 18,500 |
| Retained Earnings | <u>\$ 629,494</u> | <u>\$ -</u> | <u>\$ -</u> |
| TOTAL EXPENSES & RETAINED EARNINGS | <u>\$ 670,004</u> | <u>\$ 40,000</u> | <u>\$ 18,500</u> |

STORMWATER MANAGEMENT ENTERPRISE FUND

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

FUND 68 - STORMWATER MANAGEMENT FUND

| REVENUES: | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--|----------------------------|----------------------------|----------------------------|
| Fees and Fines | \$ 4,085,052 | \$ 4,250,000 | \$ 4,300,000 |
| Licenses and Permits | - | - | - |
| Intergovernmental | - | - | - |
| Interest | 203,391 | 225,000 | 115,000 |
| Other | <u>3,141</u> | <u>-</u> | <u>-</u> |
| TOTAL | \$ 4,291,584 | \$ 4,475,000 | \$ 4,415,000 |
| Transfers In | - | | 411,149 |
| Fund Balance | <u>220,595</u> | <u>-</u> | <u>-</u> |
| TOTAL REVENUES AND OTHER SOURCES | <u>\$ 4,512,179</u> | <u>\$ 4,475,000</u> | <u>\$ 4,826,149</u> |
| EXPENDITURES: | | | |
| Personal Services | \$ 1,409,657 | \$ 1,620,974 | \$ 1,700,208 |
| Contractual Services | 922,199 | 1,191,481 | 1,049,146 |
| Supplies & Materials | 204,101 | 183,860 | 306,660 |
| Business & Transportation | 315,195 | 313,935 | 331,245 |
| Capital Outlay | 1,102,311 | 293,750 | 524,000 |
| Other | <u>156,524</u> | <u>621,000</u> | <u>546,843</u> |
| TOTAL EXPENSES | \$ 4,109,987 | \$ 4,225,000 | \$ 4,458,102 |
| Transfers Out | 402,192 | 250,000 | 368,047 |
| Fund Balance | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENDITURES AND OTHER USES | <u>\$ 4,512,179</u> | <u>\$ 4,475,000</u> | <u>\$ 4,826,149</u> |

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

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

Stormwater Management Department is also responsible for mosquito eradication throughout Horry County. This will be accomplished by ground spraying, coordinating aerial spraying and larvicide.

GOALS AND OBJECTIVES:

1. To preserve and enhance the quality of the water of Horry County:
 - Provide services as described in the NPDES Phase II permit application
 - Protect and conserve the natural functions of wetlands and waterbodies through pollutant reduction
2. To reduce the impact of flooding in Horry County:
 - Develop and implement solutions for major drainage problems
 - Control the growth of vegetation in ditches and canals
 - Develop a workable and credible easement program for all County drainage facilities
 - Continue to review and enforce drainage design requirements for new development
3. To create public support for the importance of Storm Water Management:
 - Make information and education accessible to citizens
 - Provide citizens with appropriate venues to participate in the storm water management program
 - Create stakeholder partnerships to address storm water issues
 - Train front-line employees to respond to citizen inquiries
4. To manage storm water program funds to maximize the benefits to citizens:
 - Develop a prioritized Capital Improvement Project list
 - Develop a storm water maintenance management plan
 - Inspect and enforce compliance with County storm water policies and regulations
 - Achieve total commitment to the strategic planning process

FUND 68 - STORMWATER MANAGEMENT FUND

DEPARTMENT NUMBER: 472

AUTHORIZED POSITIONS:

| | GRADE | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| Stormwater Manager | 40 | 1 | 1 | 1 |
| Deputy Stormwater Manager | 29 | 1 | 1 | 1 |
| Civil Engineer I | 24 | 0 | 8 | 8 |
| GIS Analyst I | 23 | 1 | 1 | 1 |
| Foreman | 22 | 1 | 0 | 0 |
| Plan Reviewer | 20 | 1 | 0 | 0 |
| Supervisor III | 20 | 2 | 2 | 2 |
| Civil Engineer Designer | 19 | 1 | 1 | 1 |
| Inspector | 17 | 1 | 0 | 0 |
| Technicians | 17 | 5 | 0 | 0 |
| Accountant | 17A | 1 | 1 | 1 |
| Supervisor I | 16 | 0 | 0 | 1 |
| HEO III | 14 | 6 | 6 | 6 |
| Tradesworker | 10 | 1 | 1 | 2 |
| HEO II | 12 | 2 | 2 | 2 |
| Administrative Assistant | 12A | 1 | 1 | 1 |
| HEO I | 10 | <u>2</u> | <u>2</u> | <u>2</u> |
| TOTAL | | <u>27</u> | <u>27</u> | <u>29</u> |

* Supervisor I and one Tradesworker transferred from General Fund for the Mosquito Abatement program.

| | ACTUAL FY 2008 | BUDGET FY 2009 | BUDGET FY 2010 |
|--------------------------------------|---------------------------|---------------------------|---------------------------|
| WORKLOAD INDICATORS: | | | |
| Ditches cleaned | 80 miles | 80 miles | 100 miles |
| Vegetation control of ditches | 100 miles | 100 miles | 100 miles |
| Bush-hog ditches | 400 miles | 400 miles | 600 miles |
| Hand Clean Ditches | 5 miles | 5 miles | 5 miles |
| Installation of storm drain | 6,000 LF | 6,000 LF | 5,000 LF |
| Administrator Work Orders | 25 | 25 | 25 |
| Hotline Service Requests | 750 | 750 | 1,300 |
| Issue and inspect Stormwater permits | 400 | 350 | 180 |
| Mosquito Spraying (acres): | | | |
| Aerial | 650,000 | 650,000 | 650,000 |
| Ground | 304,187 | 350,000 | 350,000 |

FUND 68 - STORMWATER MANAGEMENT FUND

DEPARTMENT NUMBER: 472

| PERFORMANCE MEASURES: | FY 2008 | FY 2009 | Target 2010 |
|--|--------------------|--------------------|------------------------|
| 1. Percentage of complaints responded to within 2 working days | 95% | 99% | 99% |
| 2. Develop and implement solutions for major drainage problems | 8 Projects | 6 Projects | 6 Projects |
| 3. Detailed drainage system inventory & mapping | June 2008 | June 2009 | June 2010 |
| 4. Implement NPDES program components | June 2008 | June 2009 | June 2010 |
| Mosquito Abatement: | | | |
| 5. Check retention ponds and all other potential breeding pools weekly | 100% | 100% | 100% |
| 6. Check and treat monthly abandoned swimming pools for larvae | 100% | 100% | 100% |
| 7. Monitor ball field/parks on a two-week rotation basis | 100% | 100% | 100% |

STATE OF SOUTH CAROLINA)

COUNTY OF HORRY)

ORDINANCE NUMBER 35-09

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2010.

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

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

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

| <u>REVENUES</u> | <u>APPROPRIATION</u> |
|---|---------------------------|
| General | \$ 125,452,679 |
| Fire – restricted | 16,321,799 |
| Accommodations Tax | 3,139,140 |
| Admissions Tax District – Fantasy Harbour | 75,000 |
| Hospitality Fee – 1.5% | 29,359,950 |
| Hospitality Fee – 1.0% | 6,375,250 |
| Waste Management | 7,192,168 |
| Arcadian Shores | 57,525 |
| Mt. Gilead Road Maintenance – restricted | 34,975 |
| Socastee Community Recreation | 177,000 |
| Road Maintenance – restricted | 7,251,185 |
| Beach Nourishment | 35,000 |
| Watersheds – restricted | 105,423 |
| Debt Service | 11,117,576 |
| Special Revenue Debt | 186,650 |
| Local Accommodation Tax | 838,250 |
| Ride Plan Debt Service | 1,320,000 |
| Senior Citizens | 811,955 |
| Higher Education Commission | 1,443,860 |
| Horry-Georgetown Technical College | 3,961,085 |
| Fleet Maintenance | 2,265,807 |
| Fleet Replacement | 2,722,960 |
| Industrial Parks | 154,655 |
| Aynor Business Park | 12,500 |
| Stormwater Management | 4,415,000 |
| Victim Witness Assistance | 519,708 |
| Airport | 23,160,949 |
| Solid Waste Authority | 20,407,921 |
| Capital Projects | 1,532,500 |
| E-911 Emergency Telephone | 1,500,000 |
| GIS/IT Special Revenue | 66,000 |
| Baseball Stadium Enterprise | 6,600 |
| County Recreation Fund | 5,238,111 |
| TOTAL REVENUES | <u>277,259,181</u> |

FUND BALANCE AND OTHER SOURCES

| | |
|---|-------------------------|
| General | 3,000,000 |
| Waste Management | 24,019 |
| Industrial Parks | 1,000,000 |
| Aynor Industrial Park | 6,000 |
| Mt. Gilead Road Maintenance-restricted | 25,000 |
| Debt Service | 292,694 |
| GIS/IT Special Revenue | 20,000 |
| Capital Projects | 302,560 |
| TOTAL FUND BALANCE AND OTHER SOURCES | <u>4,646,254</u> |

TRANSFERS IN

| | |
|-------------------------------|--------------------------|
| Road Maintenance – restricted | 2,900,000 |
| General | 3,802,143 |
| Debt Service | 2,801,925 |
| Special Revenue Debt | 1,232,080 |
| Ride Plan Debt Service | 29,392,085 |
| Beach Nourishment | 837,962 |
| Baseball Stadium Enterprise | 335,894 |
| Capital Projects | 4,826,206 |
| County Recreation Fund | 19,544 |
| Stormwater Management | 411,149 |
| Victim Witness Assistance | 135,254 |
| TOTAL TRANSFERS IN | <u>46,694,242</u> |

TOTAL SOURCES

\$ 328,599,677

EXPENDITURES

| | |
|--|--|
| General | |
| Fire – restricted | |
| Accommodations Tax | |
| Waste Management | |
| Mt. Gilead Road Maintenance – restricted | |
| Socastee Community Recreation | |
| Road Maintenance – restricted | |
| Victim Witness Assistance | |
| Beach Nourishment | |
| Watersheds – restricted | |
| Debt Service | |
| Special Revenue Debt | |
| Local Accommodation Tax | |
| Ride Plan Debt Service | |
| Senior Citizens | |
| Higher Education Commission | |
| Horry-Georgetown Technical College | |
| Fleet Maintenance | |
| Fleet Replacement | |
| Hospitality Fee-1.0% | |
| Industrial Parks | |
| Aynor Business Park | |

APPROPRIATIONS

| |
|----------------|
| \$ 127,918,692 |
| 14,221,299 |
| 2,629,140 |
| 7,192,168 |
| 59,975 |
| 157,456 |
| 8,096,185 |
| 654,962 |
| 872,962 |
| 105,423 |
| 14,212,195 |
| 1,418,730 |
| 258,243 |
| 30,712,085 |
| 811,955 |
| 1,443,860 |
| 3,961,085 |
| 2,265,807 |
| 2,722,960 |
| 746,026 |
| 1,154,655 |
| 18,500 |

| | |
|--|------------------------------|
| Stormwater Management | 4,458,102 |
| Airport | 20,398,669 |
| Capital Projects | 6,379,895 |
| Solid Waste Authority | 20,407,921 |
| Arcadian Shores | 57,525 |
| Baseball Stadium Enterprise | 342,494 |
| GIS/IT Special Revenue | 86,000 |
| E-911 Emergency Telephone | 1,500,000 |
| County Recreation Fund | 3,878,186 |
| TOTAL EXPENDITURES | <u>279,143,155</u> |
| FUND BALANCE AND OTHER USES | |
| Airport | 2,762,280 |
| TOTAL FUND BALANCE AND OTHER USES | <u>2,762,280</u> |
| TRANSFERS OUT | |
| General | 4,336,130 |
| Fire—restricted | 2,100,500 |
| Accommodation Tax | 510,000 |
| Capital Projects | 281,371 |
| Admissions Tax District-Fantasy Harbour | 75,000 |
| Stormwater Management | 368,047 |
| Hospitality Fee – 1.5% | 29,359,950 |
| Hospitality Fee – 1.0% | 5,629,224 |
| County Recreation Fund | 1,379,469 |
| Socastee Community Recreation | 19,544 |
| Road Fund | 2,055,000 |
| Local Accommodation Tax | 580,007 |
| TOTAL TRANSFERS OUT | <u>46,694,242</u> |
| TOTAL USES | <u>\$ 328,599,677</u> |

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2009 to June 30, 2010, both inclusive, is hereby levied upon all taxable property in Horry County, in a sufficient number of mills not to exceed thirty-six and seven tenths (36.7) to be determined from assessment of the property herein.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2009 to June 30, 2010, both inclusive, is hereby levied upon all taxable property in Horry County for the following funds:

| NAME | MILLS |
|------------------------------------|-------|
| Debt Service | 5.3 |
| Higher Education Commission | .7 |
| Horry-Georgetown Technical College | 1.9 |
| Senior Citizen Fund | .4 |
| Horry County Recreation | 2.3 |

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2009 to June 30, 2010, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax districts in Horry County for the following funds:

| NAME | MILLS |
|--|-------|
| Fire (Restricted) | 16.3 |
| Waste Management (Restricted) | 6.4 |
| Arcadian Shores (Restricted) | 35.0 |
| Mt. Gilead Road Maintenance (Restricted) | 7.4 |
| Socastee Community Recreation (Restricted) | 2.0 |
| Cartwheel Watershed (Restricted) | 3.9 |
| Buck Creek Watershed (Restricted) | 3.8 |
| Crab Tree Watershed (Restricted) | 3.6 |
| Gapway Watershed (Restricted) | 3.8 |
| Simpson Creek Watershed (Restricted) | 3.4 |
| Todd Swamp Watershed (Restricted) | 3.5 |

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2010 shall be forty-two cents (\$.42) per mile.

SECTION 6. Per diem meal cost paid to County employees for Fiscal Year 2010 shall be thirty (\$30) dollars per day (*tip to be included*). For those areas which are high-cost metropolitan areas, the County Administrator shall be authorized to approve an amount not to exceed 150% of the per diem rate.

SECTION 7. Effective July 1, 2009 a road maintenance fee of thirty (\$30) dollars on each motorized vehicle licensed in Horry County is scheduled to be included on motor vehicle tax notices with the proceeds going into the County Road Maintenance Fund and specifically used for the paving, resurfacing, maintenance and improvement of the County road system. Any interest earned on these funds shall accrue to this account. Any contracted Attorney’s fees incurred as a result of litigation involving the road maintenance fee shall reduce the interest accrual. The cities shall continue to receive 85% of the road fee collected within their boundary.

SECTION 8. The Horry County Capital Improvement Plan shall be reviewed and revised by the County Council annually based on their established priorities and subject to availability of funding. The Fiscal Year 2010 plan covers the next five (5) years priority capital concerns. Upon approval of the Plan, the County Administrator shall be charged with the responsibility of administering the Plan, including any property acquisitions, sales or divestitures and leases, necessary to achieve the ultimate Plan goals as established by County Council.

SECTION 9. At fiscal year end, June 30, 2009, any funds budgeted for capital projects which have not been completed and said funds have not been budgeted to other capital projects, road maintenance fees and funds budgeted for the local road improvement plan, which have not been expended, funds budgeted for radio re-banding that have not been expended, funds budgeted for the one penny sales tax capital road plan that have not been expended, other County Council road improvement, parks maintenance and recreation funds which have not been expended, grant funds or donations which have not been expended, Stormwater management funds other than personal services which have not been expended, funds for mosquito abatement which have not been expended, fund for Maintenance capital equipment and Life Cycle Program which have not been expended, funds for County Council expense accounts which have not been expended, funds for Human Resources Programs which have not been expended, proceeds from the Museum Gift Shop which have not been expended, funds for capital items authorized by purchase order but not received, accommodations tax funds approved by the Accommodations Tax Committee and County Council which have not been expended, shall reflect as a designation of fund balance in the Comprehensive Annual Financial Report and shall be brought forward in the fiscal year 2010 as budgeted fund balance and not represented in the approved revenue and expenditure budget amounts. Any funds budgeted for operation of the Engineering, Public Works, an Infrastructure & Regulation Division Director department budgets other than payroll that has not been expended shall roll forward and may be transferred to the Local Road Improvement Fund. Funds budgeted for the Recreation department other than personal services shall roll forward. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year.

SECTION 10. Any funds received during fiscal year 2010, as a result of new grants accepted by County Council, donations accepted by the County, funds provided by Department of Social Service incentives, fees collected on the sale or park passes, appropriations of Accommodations Tax Fund balances approved by County Council, or appropriations of fund balance for the purpose of Capital Projects approved by County Council shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 11. Authorizes the transfer of \$1,000,000 from the 1% Hospitality Fund to the General Fund for the purpose of funding portions of Public Safety costs related to tourism.

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

SECTION 13. Equipment Leasing. The County Administrator is authorized to negotiate the leasing of all or any of the items of equipment as needed during the budget year through a lease-purchase financing through a bank, vendor or otherwise. The effective interest rate payable in respect of any such financing shall not exceed 7% per annum. Such financings shall include a non-appropriation clause allowing the County to cancel such financing by failing to appropriate funds to pay such financing in future fiscal years. Such financing shall not pledge the full faith or credit or the taxing power of the County nor shall such financing constitute a pecuniary liability or an indebtedness of the County within the meaning of any statutory or constitutional restriction. The specific terms of any such equipment financing may be established by resolution of the County Council.

SECTION 14. In accordance with Section IX (Fixed Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for fiscal year 2010 is \$5,000.

SECTION 15. The County Administrator is instructed to implement a \$100 per month cap as the maximum amount Horry County will pay on behalf of county employees for the portion of employee-only insurance coverage in the State Health Insurance Plan for health insurance. This portion is normally listed as the employee portion for employee-only insurance and currently is approximately \$94 monthly on the standard plan.

SECTION 16. Authorized the County Administrator to revise the Horry County EMS Billing fee schedule to reflect the most current reasonable fair market billing practices, to include the implementation of "Base Rate" fees and modification of the per mile surcharge.

SECTION 17. Effective July 1, 2009 the processing fee added to the cost of each state park annual pass sold by the County of Horry will increase from \$2.50 to \$5.00. The proceeds will be used to fund temporary services to support this function.

SECTION 18. If for any reason any sentence, clause or provision of this Ordinance shall be amended, such shall require a seventy-five percent (75%) vote of Council.

SECTION 19. If for any reason any sentence, clause or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

SECTION 20. This Ordinance shall become effective July 1, 2009.

FIRST READING: April 17, 2009
SECOND READING: May 19, 2009
THIRD READING: June 16, 2009

HORRY COUNTY COUNCIL


Liz Gilliland, Chairman

Attest:


Patricia S. Hartley, Clerk to Council

HORRY COUNTY, SOUTH CAROLINA

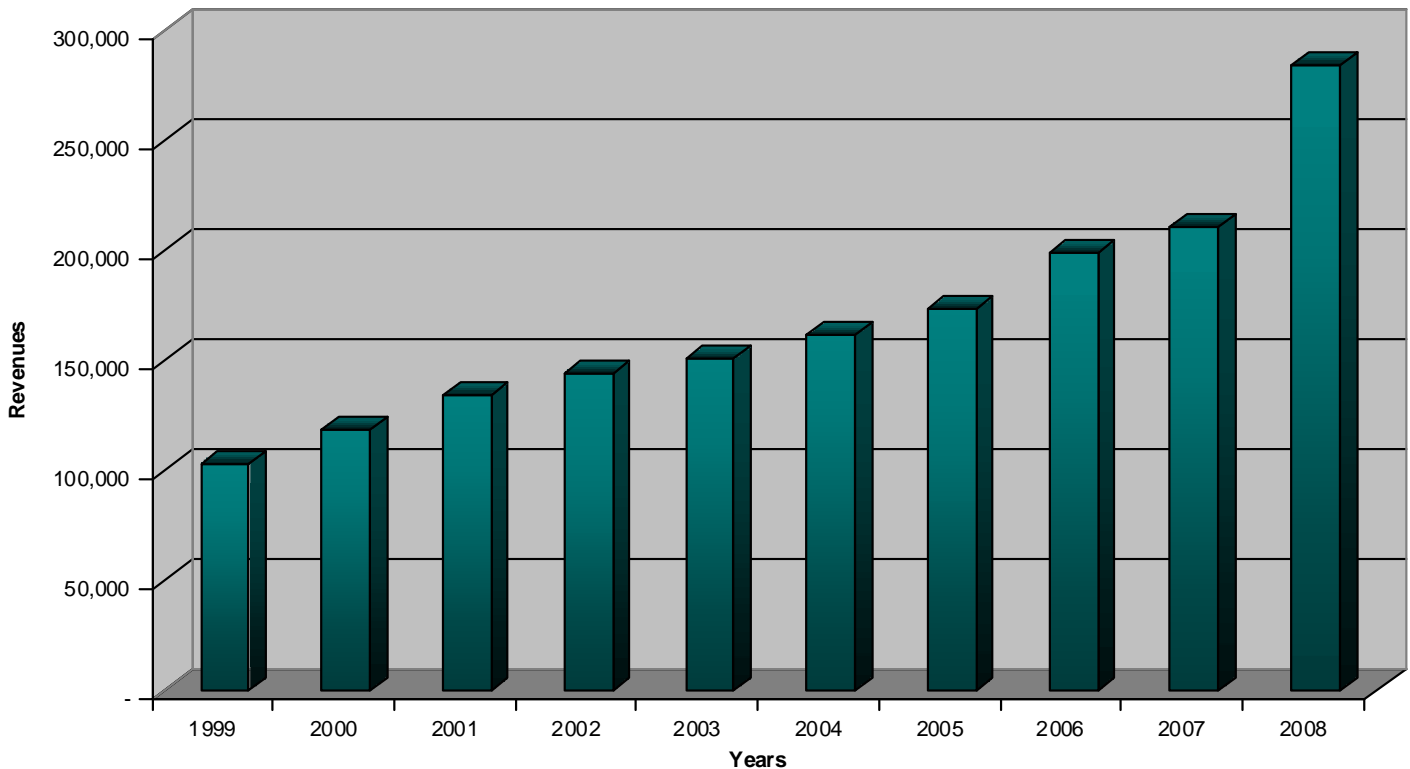
Primary Government Revenues (by Source)

Last Ten Audited Fiscal Years (expressed in thousands)

| Fiscal Year | Taxes | Fees and Fines | Licenses and Permits | Documentary Stamps | Intergovernmental | Interest on Investments | Other | Total |
|-------------|----------------|----------------|----------------------|--------------------|-------------------|-------------------------|----------------|----------------|
| 2008 | 104,607 | 64,570 | 9,999 | 4,356 | 21,210 | 7,880 | *71,803 | 284,425 |
| 2007 | 93,557 | 61,679 | 12,128 | 6,966 | 22,570 | 8,030 | 5,993 | 210,923 |
| 2006 | 87,680 | 58,817 | 13,841 | 8,962 | 18,913 | 5,650 | 5,034 | 198,897 |
| 2005 | 78,844 | 54,004 | 9,348 | 6,472 | 18,093 | 2,945 | 3,654 | 173,360 |
| 2004 | 75,519 | 50,299 | 6,434 | 3,889 | 18,010 | 1,847 | 5,429 | 161,427 |
| 2003 | 72,818 | 46,874 | 4,982 | 2,443 | 16,891 | 2,168 | 4,512 | 150,688 |
| 2002 | 67,927 | 45,073 | 4,389 | 2,139 | 19,018 | 2,903 | 2,790 | 144,239 |
| 2001 | 54,757 | 42,570 | 3,927 | 1,980 | 21,976 | 6,622 | 2,501 | 134,333 |
| 2000 | 48,980 | 38,168 | 2,870 | 2,143 | 17,834 | 6,011 | 2,720 | 118,726 |
| 1999 | 41,897 | 35,364 | 2,309 | 1,945 | 17,532 | 2,956 | 1,159 | 103,162 |

NOTES: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds.)
 *Major Capital Projects Sales Tax added 2008.

**TOTAL PRIMARY GOVERNMENT REVENUES
 LAST TEN FISCAL YEARS**



HORRY COUNTY, SOUTH CAROLINA

Primary Government Expenditures by Function

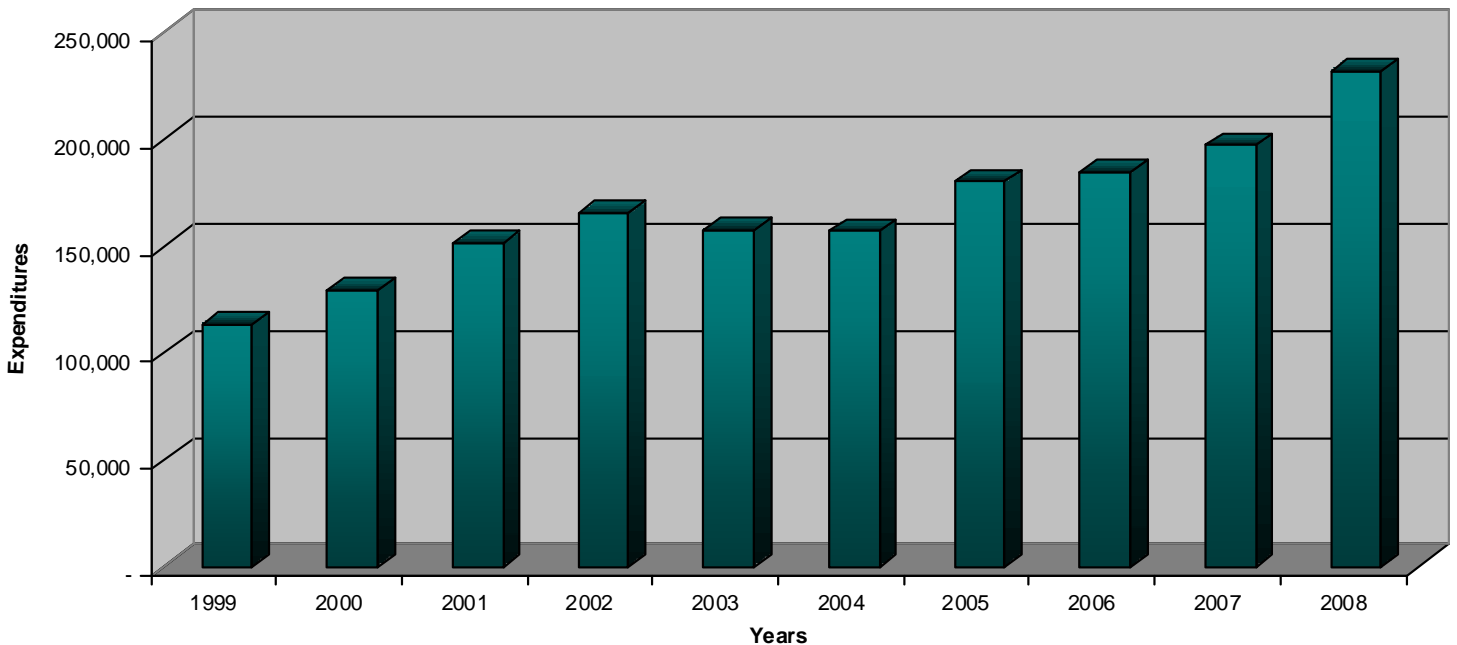
Last Ten Audited Fiscal Years (expressed in thousands)

| Fiscal Year | General Gov't. | Public Safety | Economic Development | (1) Environ. Protection & Control | (2) Culture & Recreation | (3) Capital Projects | (4) Debt Service | Total |
|-------------|----------------|---------------|----------------------|-----------------------------------|--------------------------|----------------------|------------------|----------------|
| 2008 | 30,143 | 79,117 | 383 | 33,767 | 19,624 | 28,822 | 40,091 | 231,947 |
| 2007 | 27,254 | 73,533 | 312 | 31,940 | 14,806 | 11,175 | 38,042 | 197,062 |
| 2006 | 23,570 | 67,878 | 774 | 30,483 | 9,490 | 13,544 | 38,900 | 184,639 |
| 2005 | 20,867 | 60,477 | 58 | 30,952 | 9,196 | 20,563 | 37,852 | 179,965 |
| 2004 | 20,102 | 56,573 | 208 | 25,960 | 7,853 | 8,780 | 37,311 | 156,787 |
| 2003 | 28,250 | 44,177 | 1,895 | 21,575 | 7,264 | 15,161 | 39,291 | 157,613 |
| 2002 | 26,723 | 43,884 | 1,581 | 22,459 | 6,680 | 22,783 | 40,855 | 164,965 |
| 2001 | 22,814 | 37,584 | 1,957 | 21,864 | 8,218 | 26,621 | 31,868 | 150,926 |
| 2000 | 21,518 | 33,238 | 1,810 | 19,980 | 5,771 | 14,608 | 32,202 | 129,127 |
| 1999 | 19,262 | 28,676 | 3,798 | 43,650 | 6,297 | 5,556 | 6,091 | 113,330 |

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

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

**PRIMARY GOVERNMENT EXPENDITURES
LAST TEN FISCAL YEARS**

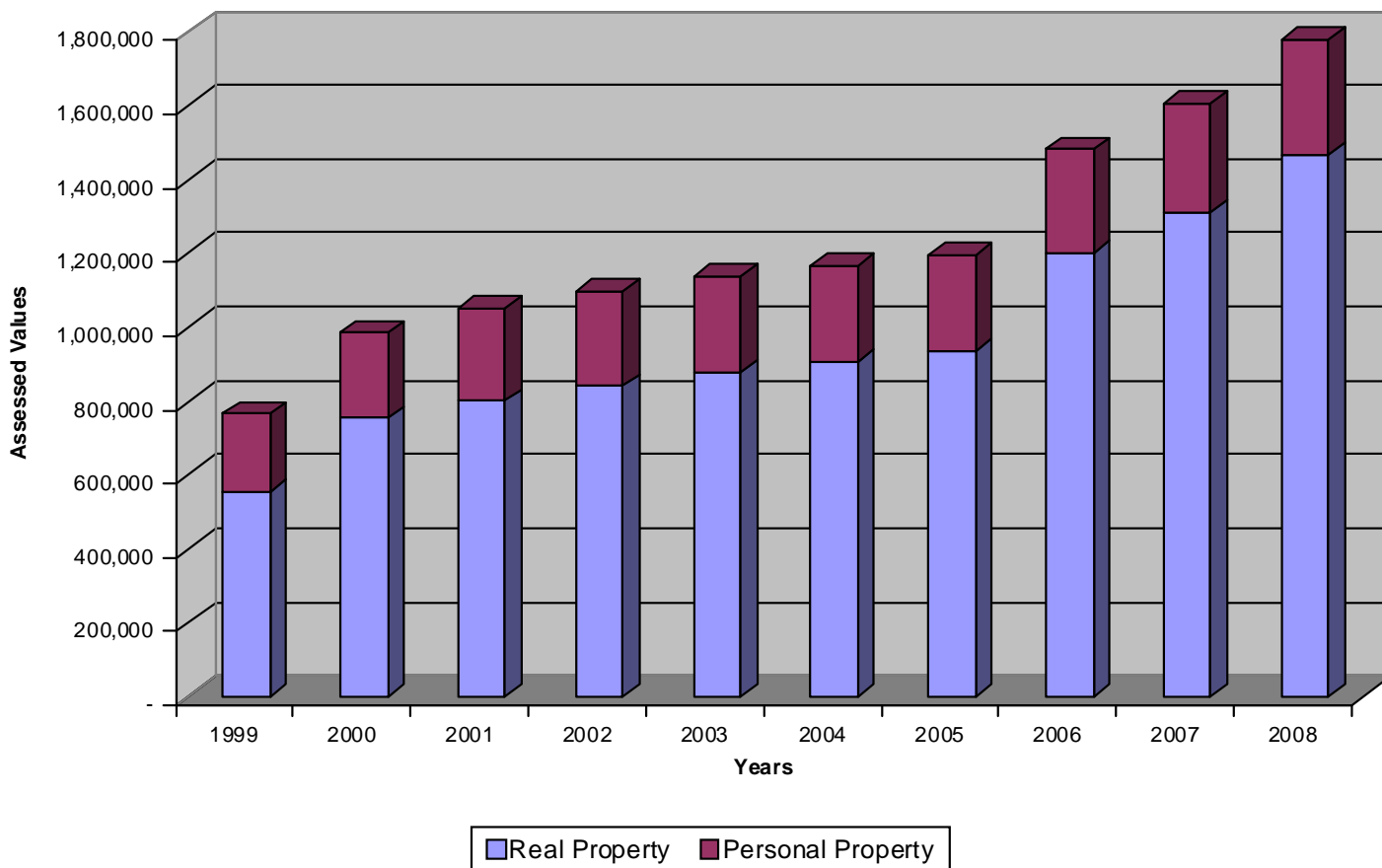


HORRY COUNTY, SOUTH CAROLINA

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 |
|-------------|------------------------------|----------------------------------|----------------------|
| 2008 | 1,467,283 | 312,264 | 1,779,547 |
| 2007 | 1,312,131 | 294,434 | 1,606,565 |
| 2006 | 1,203,371 | 278,723 | 1,482,094 |
| 2005 | 936,344 | 261,029 | 1,197,373 |
| 2004 | 906,382 | 261,357 | 1,167,739 |
| 2003 | 877,971 | 260,973 | 1,138,944 |
| 2002 | 841,337 | 256,549 | 1,097,886 |
| 2001 | 799,594 | 251,332 | 1,050,926 |
| 2000 | 753,814 | 232,785 | 986,599 |
| 1999 | 556,721 | 209,237 | 765,958 |

**REAL AND PERSONAL PROPERTY
 Assessed Valuations**



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin

June 30, 2008 (expressed in thousands)

| | | |
|---|----------------------------|-------------------------|
| Assessed value | | \$ <u>1,779,547</u> |
| Debt limit - 8% of assessed value | | \$ 142,364 |
| Amount of debt applicable to debt limit: | \$ 107,449 | |
| Less, issues existing prior to December 1, 1977 | <u> -</u> | |
| Total amount of debt applicable to debt margin | | \$ <u>107,449</u> |
| Available Debt limit | | \$ <u><u>34,915</u></u> |

Debt Limit:

The County's borrowing power is restricted by Article X, Section 14, as amended, of the State Constitution effective December 1, 1977. This section provides that a local unit cannot, at any time, have total debt outstanding in an amount that exceeds 8 percent of its assessed property value. Excluded from the limitation are: bonded indebtedness approved by the voters and issued within five years of the date of such referendum; special bonded indebtedness; levies assessed on properties located in an area receiving special benefits from the taxes collected; and, bonded indebtedness existing on December 1, 1977, the effective date of amendment of Article X of the Constitution of South Carolina pertaining to bonded debt. The assessed value used above is the tax base as of June 30, 2007. 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, 2008.

HORRY COUNTY, SOUTH CAROLINA

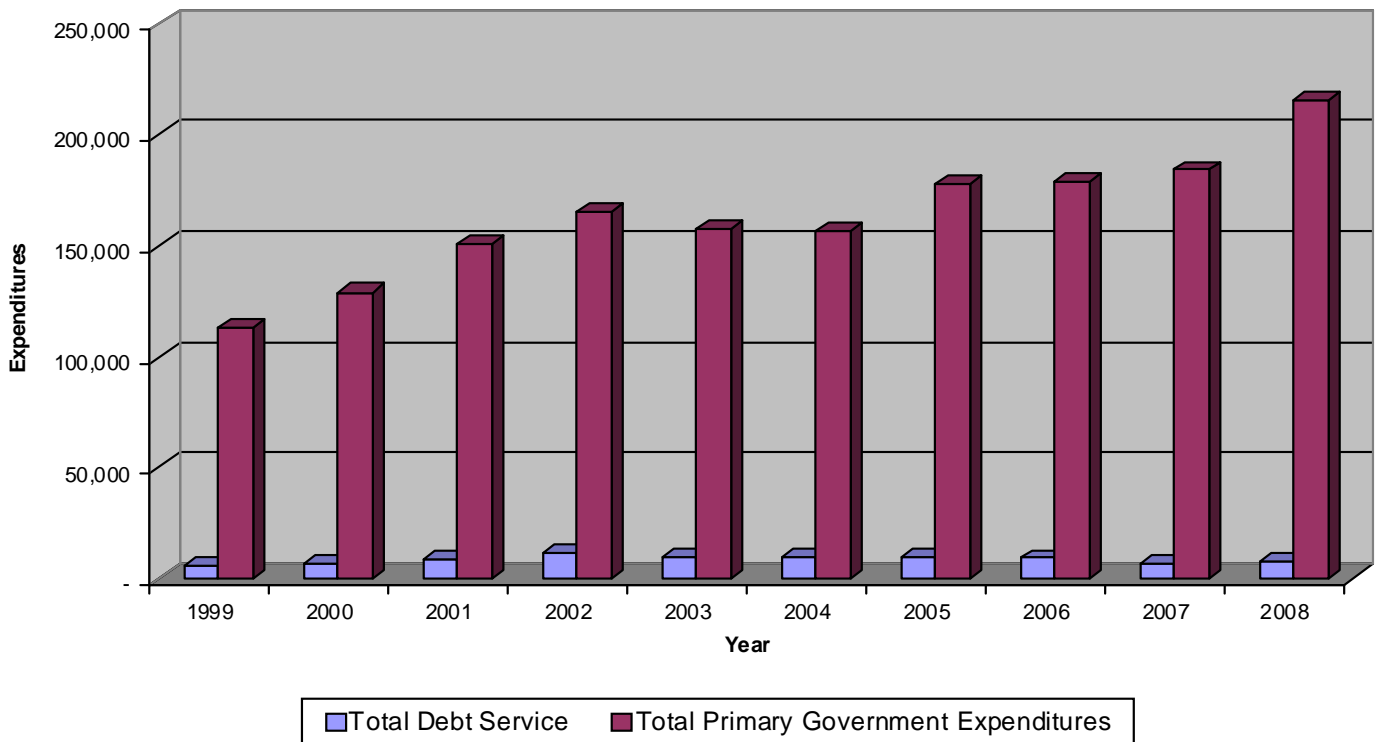
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total Primary Government Expenditures

Last Ten Audited Fiscal Years (expressed in thousands)

| Fiscal Year | Debt Service Expenditures | | | Total Primary Government Expenditures | Ratio of Debt Service to Total Primary Government Expenditures |
|-------------|---------------------------|-----------------------|--------------------|---------------------------------------|--|
| | Principal | Interest & Agent Fees | Total Debt Service | | |
| 2008 | 4,200 | 3,336 | 7,536 | 215,319 | 3.50% |
| 2007 | 3,800 | 3,115 | 6,915 | 184,255 | 3.76% |
| 2006 | 5,390 | 3,859 | 9,249 | 179,201 | 5.16% |
| 2005 | 5,515 | 3,818 | 9,333 | 178,150 | 5.24% |
| 2004 | 5,995 | 3,666 | 9,661 | 156,787 | 6.16% |
| 2003 | 5,740 | 3,957 | 9,697 | 157,613 | 6.15% |
| 2002 | 8,045 | 3,525 | 11,570 | 164,965 | 7.01% |
| 2001 | 4,965 | 3,562 | 8,527 | 150,926 | 5.65% |
| 2000 | 4,710 | 2,595 | 7,305 | 129,125 | 5.66% |
| 1999 | 4,581 | 1,392 | 5,973 | 113,330 | 5.27% |

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

DEBT SERVICE EXPENDITURE COMPARISON
(By Year)



HORRY COUNTY, SOUTH CAROLINA

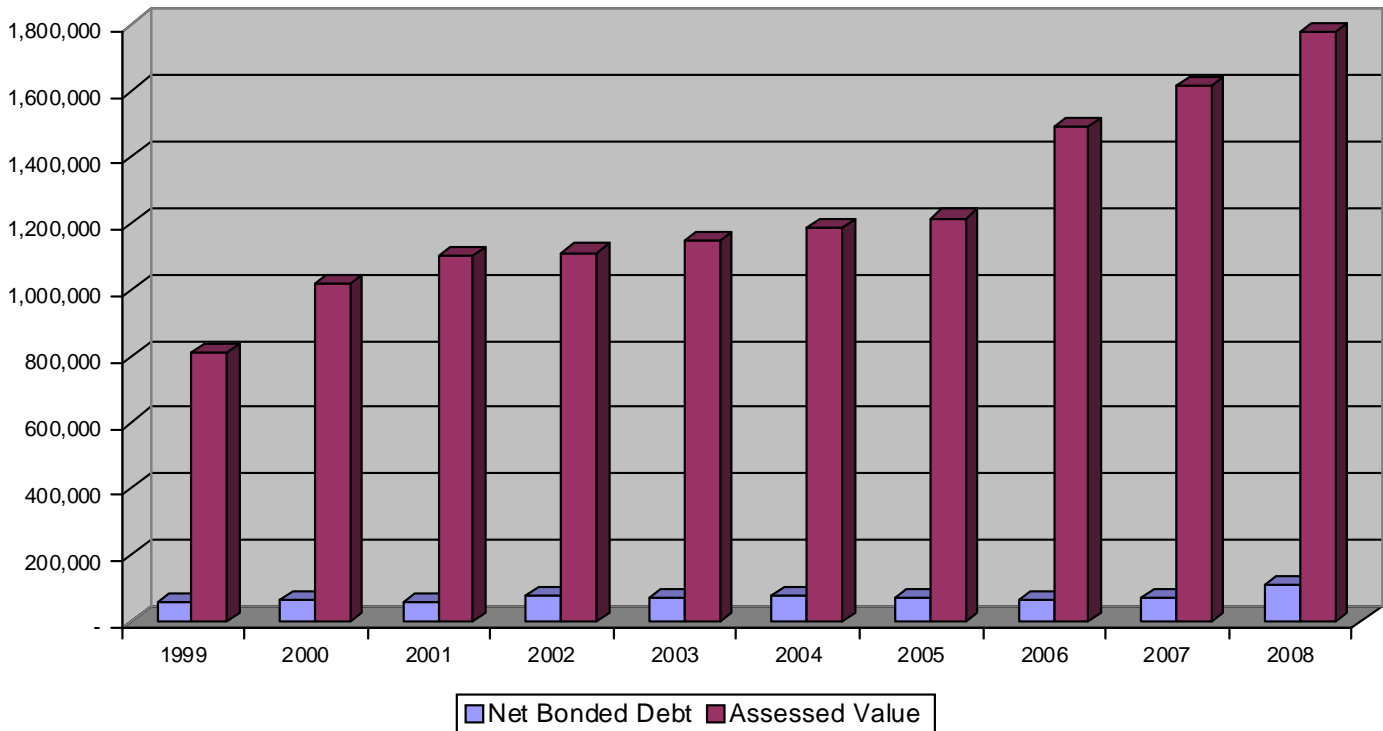
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita
 Last Ten Audited Fiscal Years (expressed in thousands)

| Fiscal Year | Total Outstanding | Amount Available in D/S Funds | Debt Payable From Enterprise Fund | Net Bonded Debt | Assessed Value | Population | Ratio Net Bonded Debt To Assessed Value | Net Bonded Debt Per Capita |
|-------------|-------------------|-------------------------------|-----------------------------------|-----------------|------------------|------------|---|----------------------------|
| 2008 | 122,890 | 15,441 | 0 | 107,449 | 1,779,547 | 249 | 6.04% | \$432 |
| 2007 | 80,120 | 10,631 | 0 | 69,489 | 1,612,683 | 238 | 4.31% | \$292 |
| 2006 | 72,920 | 6,107 | 0 | 66,813 | 1,492,666 | 226 | 4.48% | \$294 |
| 2005 | 76,435 | 4,417 | 0 | 72,018 | 1,216,010 | 218 | 5.92% | \$330 |
| 2004 | 81,950 | 4,249 | 0 | 77,701 | 1,184,873 | 210 | 6.56% | \$370 |
| 2003 | 73,945 | 4,430 | 0 | 69,515 | 1,148,122 | 206 | 6.05% | \$337 |
| 2002 | 79,685 | 3,939 | 0 | 75,746 | 1,112,570 | 206 | 6.81% | \$368 |
| 2001 | 61,855 | 2,578 | 0 | 59,277 | 1,102,075 | 201 | 5.38% | \$295 |
| 2000 | 66,820 | 3,020 | 0 | 63,800 | 1,017,255 | 196 | 6.27% | \$326 |
| 1999 | 65,018 | 4,414 | 0 | 60,604 | 810,469 | 179 | 7.48% | \$311 |

NOTE:

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

**DEBT SERVICE COMPARISON
 BONDED DEBT AND ASSESSED VALUE**



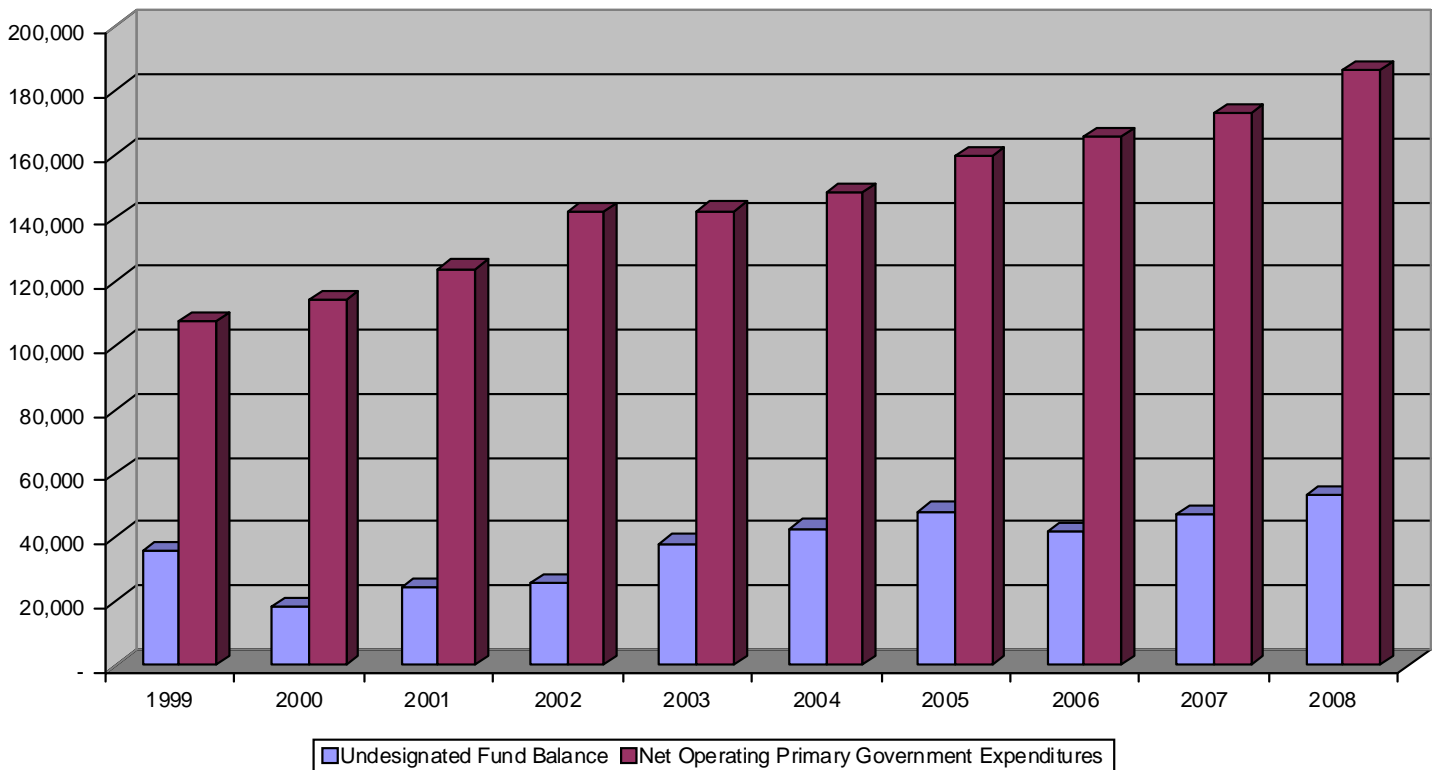
HORRY COUNTY, SOUTH CAROLINA

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

| Fiscal Year | Undesignated Fund Balance | Primary Government Expenditures | % of Primary Government Expenditures | Capital Outlay | Net Operating Primary Government Expenditures | % of Net Primary Government Expenditures |
|-------------|---------------------------|---------------------------------|--------------------------------------|-----------------|---|--|
| 2008 | 53,106 | 215,319 | 24.66% | (28,822) | 186,497 | 28.48% |
| 2007 | 47,298 | 184,255 | 25.67% | (11,175) | 173,080 | 27.33% |
| 2006 | 42,010 | 179,201 | 23.44% | (13,544) | 165,657 | 25.36% |
| 2005 | 48,240 | 178,150 | 27.08% | (18,748) | 159,402 | 30.26% |
| 2004 | 42,802 | 156,787 | 27.30% | (8,780) | 148,007 | 28.92% |
| 2003 | 38,192 | 157,613 | 24.23% | (15,161) | 142,452 | 26.81% |
| 2002 | 25,842 | 164,965 | 15.67% | (22,783) | 142,182 | 18.18% |
| 2001 | 24,274 | 150,926 | 16.08% | (26,621) | 124,305 | 19.53% |
| 2000 | 18,166 | 129,127 | 14.07% | (14,608) | 114,519 | 15.86% |
| 1999 | 36,018 | 113,330 | 31.78% | (5,556) | 107,774 | 33.42% |

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

FUND BALANCE COMPARISON
UNDESIGNATED FUND BALANCE AND EXPENDITURES



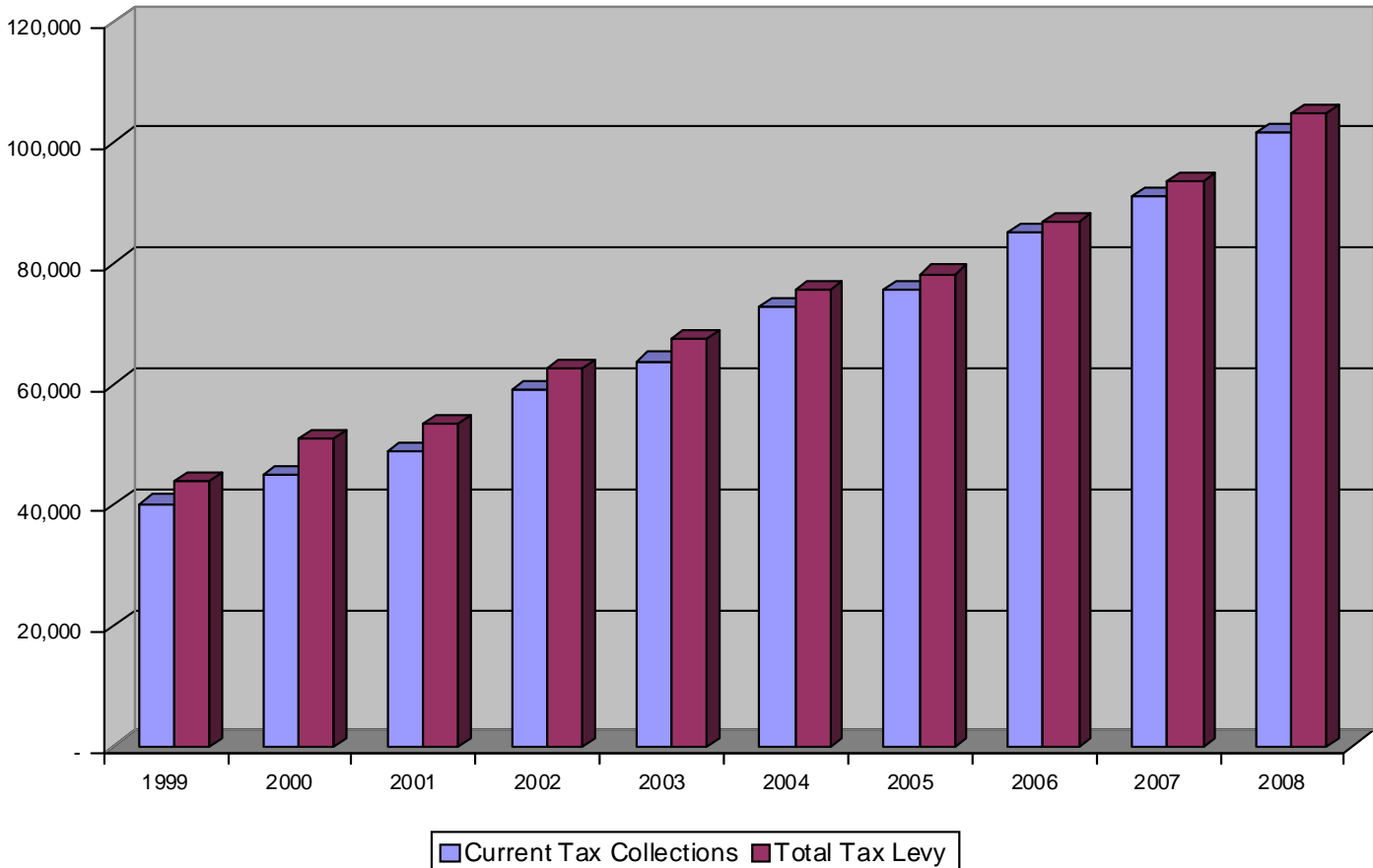
HORRY COUNTY, SOUTH CAROLINA

Property Tax Levies and Collections

Last Ten Audited Fiscal Years (expressed in thousands)

| Fiscal Year | Total Tax Levy | Current Tax Collections | Percent of Levy Collected | Delinquent Tax Collections | Total Tax Collections |
|-------------|----------------|-------------------------|---------------------------|----------------------------|-----------------------|
| 2008 | 104,866 | 101,674 | 96.96% | 2,933 | 104,607 |
| 2007 | 93,573 | 91,215 | 97.48% | 2,334 | 93,549 |
| 2006 | 86,977 | 85,237 | 98.00% | 2,448 | 87,685 |
| 2005 | 78,211 | 75,544 | 96.59% | 3,300 | 78,844 |
| 2004 | 75,692 | 72,650 | 95.98% | 2,870 | 75,520 |
| 2003 | 67,605 | 63,812 | 94.39% | 4,491 | 68,303 |
| 2002 | 62,665 | 59,068 | 94.26% | 4,411 | 63,479 |
| 2001 | 53,313 | 48,751 | 91.44% | 4,622 | 53,413 |
| 2000 | 50,889 | 45,010 | 88.45% | 4,622 | 49,632 |
| 1999 | 43,793 | 40,241 | 91.89% | 2,653 | 42,894 |

PROPERTY TAX LEVIES AND COLLECTIONS



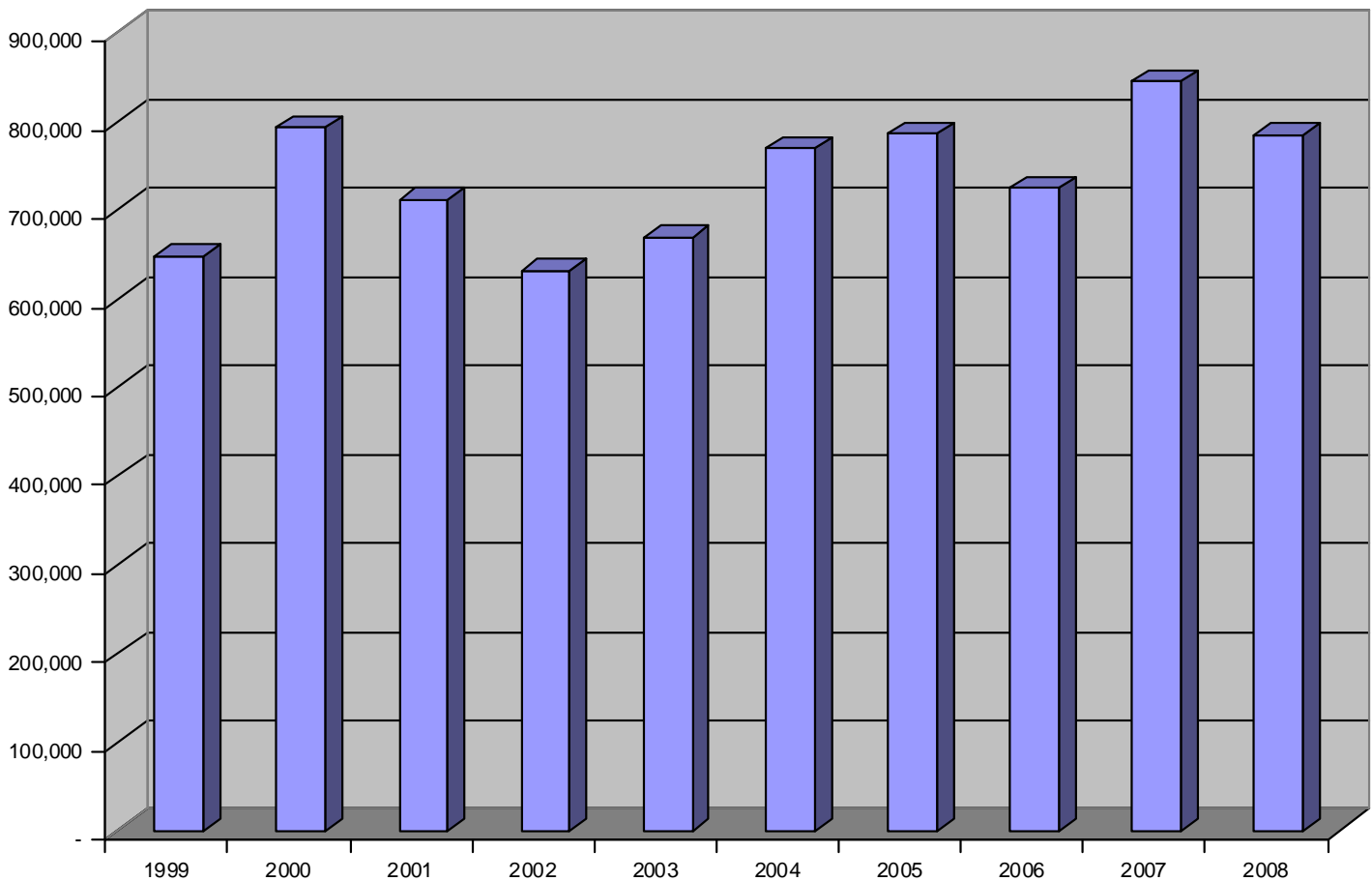
HORRY COUNTY, SOUTH CAROLINA

Myrtle Beach International Enplanements

Last Ten Years

| Year | Enplanements | % Change |
|-------------|----------------|---------------|
| 2008 | 783,351 | -7.23% |
| 2007 | 844,373 | 16.64% |
| 2006 | 723,900 | -7.82% |
| 2005 | 785,321 | 2.13% |
| 2004 | 768,944 | 14.95% |
| 2003 | 668,951 | 5.97% |
| 2002 | 631,283 | -11.28% |
| 2001 | 711,520 | -10.22% |
| 2000 | 792,529 | 22.26% |
| 1999 | 648,217 | 7.15% |

MYRTLE BEACH INTERNATIONAL ENPLANEMENTS



**How to Compute Your Taxes and
Where Horry County Taxes Go**

| | | | |
|---|------------------------|---|-------------------|
| Total Levy for School Purposes | 139.3 Mills | Total Levy For County Purposes | 47.3 Mills |
|---|------------------------|---|-------------------|

**How Much Do You
Owe?**

Value of your home

\$

Assessment Rate

x. 04 (4%)* =

Assessed Value

\$

Ex. If the assessed value of your home is \$100,000, the total would be \$4,000.00.

* (This rate is only for primary residences).

Find Your Millage Rate:

The base county millage for every property owner is 186.6. Add the appropriate millage for the city or town you live in and any special tax districts. (See special millage tables). For example, all property owners in the unincorporated areas of the county have to pay for waste management and rural fire services.

Compute Your Taxes:

**County
Millage**

186.6 Mills

+

Add Special Millage

From Table Below

=

Total Millage

Place a decimal point in front of your total millage. Ex. The county rate, 186.6 mills, would be 0.1866. The Loris rate, 291.6 mills, would be 0.2916.

Assessed Value

\$

Total Millage With
Decimal Point Shifted

x

Taxes You Owe

\$

Special Millage Tables:

**Horry County Municipal
millage for 2009**

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

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

| | |
|----------------------------|------|
| Buck Creek | 3.8 |
| Cartwheel | 3.9 |
| County Fire District | 16.3 |
| Crab Tree | 3.6 |
| Gapway Swamp | 3.8 |
| Murrells Inlet-Garden City | 10.0 |
| Simpson Creek | 3.4 |
| Todd Swamp | 3.5 |
| Waste Management | 6.4 |
| Mt. Gilead Roads | 7.4 |
| Socastee Recreation | 2.0 |
| Arcadian Shores | 35.0 |

**Primary residences receive a credit for School Operating Millage in the amount of 119.3 mills

**SAMPLE OF TAX ASSESSMENTS
FOR HORRY COUNTY HOMES**

| <u>Value of Home (4% Assessment)</u> | <u>Tax Assessment for All Areas - 47.3 Mills</u> | <u>Tax Assessment for Unincorporated Area Special Districts - 70.0 Mills</u> |
|--|--|--|
| \$50,000 | \$ 94.60 | \$140.00 |
| \$75,000 | \$141.90 | \$210.00 |
| \$100,000 | \$189.20 | \$280.00 |
| \$150,000 | \$283.80 | \$420.00 |

COMMENTS:

- 1) Millage rates do not include the assessment for the Horry County School District.
- 2) It is not possible to live in an area of the County and be assessed for all special districts.

**OTHER ECONOMIC INFORMATION
GROSS SALES**

| <u>Year</u> | <u>Amount (\$Billions)</u> | <u>Percent of Change</u> |
|-------------|----------------------------|--------------------------|
| 1999 | 5.79 | 9.0 |
| 2000 | 6.06 | 4.7 |
| 2001 | 6.03 | (1.0) |
| 2002 | 6.13 | 1.7 |
| 2003 | 6.18 | 1.0 |
| 2004 | 7.39 | 19.5 |
| 2005 | 8.28 | 12.0 |
| 2006 | 9.13 | 10.3 |
| 2007 | 9.26 | 1.4 |
| 2008 | 8.70 | (6.0) |

Source: S.C. Department of Revenue

HORRY COUNTY, SOUTH CAROLINA

Ten Largest Principal Taxpayers

For the Fiscal Year Ended June 30, 2008

| Taxpayer | Type of Business | Taxable Assessed Value | % of Total Taxable Assessed Value |
|--|------------------|------------------------|-----------------------------------|
| 1. Myrtle Beach Farms | Real Estate | \$ 28,735,479 | 1.62% |
| 2. Horry Electric Cooperative | Utility | 14,953,495 | 0.85% |
| 3. Horry Telephone Cooperative | Utility | 7,422,940 | 0.42% |
| 4. Verizon South Inc. | Utility | 6,705,700 | 0.38% |
| 5. Lawyers Title Insurance Corp. | Real Estate | 4,587,252 | 0.26% |
| 6. Broadway at the Beach Inc. | Sales/Tourism | 4,489,506 | 0.25% |
| 7. SC Coastal Development Inc. | Real Estate | 3,676,884 | 0.21% |
| 8. Bluegreen Vacations Unlimited | Time Share | 3,889,483 | 0.22% |
| 9. Wal-Mart Real Estate Business Trust/Sam's | Retail | 3,629,676 | 0.21% |
| 10. AVX Corporation | Manufacturer | <u>3,675,874</u> | <u>0.21%</u> |
| TOTAL | | <u>\$ 81,766,289</u> | <u>4.62%</u> |

Note: Property that is exempt from the County portion of taxes have been subtracted from Assessed Value.

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs

Last Ten Fiscal Years

| Fiscal Year | Number of Permits | Estimated Construction Costs (expressed in thousands) |
|-------------|-------------------|--|
| 2008 | 8,459 | 550,205 |
| 2007 | 9,897 | 934,294 |
| 2006 | 11,981 | 1,249,292 |
| 2005 | 9,653 | 880,344 |
| 2004 | 8,076 | 542,760 |
| 2003 | 7,545 | 457,096 |
| 2002 | 7,877 | 394,951 |
| 2001 | 7,749 | 294,865 |
| 2000 | 7,839 | 571,625 |
| 1999 | 7,307 | 539,791 |

**OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS**

| <u>Year</u> | <u>Labor Force</u> | <u>Employment</u> | <u>County % Unemp.</u> | <u>State % Unemp.</u> |
|-------------|--------------------|-------------------|----------------------------|---------------------------|
| 1999 | 104,138 | 100,076 | 3.9 | 4.5 |
| 2000 | 104,190 | 100,460 | 3.6 | 3.5 |
| 2001 | 102,790 | 97,740 | 4.9 | 5.2 |
| 2002 | 106,030 | 100,620 | 5.1 | 5.9 |
| 2003 | 112,110 | 105,880 | 5.6 | 6.7 |
| 2004 | 116,727 | 109,836 | 5.9 | 6.8 |
| 2005 | 122,059 | 115,061 | 5.7 | 6.7 |
| 2006 | 128,516 | 121,506 | 5.5 | 6.4 |
| 2007 | 131,188 | 124,459 | 5.1 | 5.9 |
| 2008 | 131,478 | 122,061 | 7.2 | 6.9 |

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

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 06 - FY 10

| <u>DEPT #</u> | <u>DEPARTMENT</u> | <u>FY 06</u> | <u>FY 07</u> | <u>FY 08</u> | <u>FY 09</u> | <u>FY10</u> |
|---------------|---------------------------------------|--------------|--------------|--------------|--------------|-------------|
| 10-401 | County Council | 15 | 15 | 15 | 15 | 15 |
| 10-402 | Administrator | 3 | 3 | 3 | 3 | 3 |
| 10-403 | Division Director of Administration | 1 | 1 | 1 | 1 | 1 |
| 10-405 | Finance | 22 | 23 | 23 | 23 | 19 |
| 10-404 | Engineering | 0 | 20 | 19 | 19 | 17 |
| 10-406 | Human Resources | 10 | 10 | 12 | 13 | 13 |
| 10-407 | Procurement | 7 | 7 | 7 | 7 | 6 |
| 10-408 | Internal Audit | 2 | 1 | 0 | 0 | 0 |
| 10-409 | Information Technology/GIS | 21 | 28 | 32 | 37 | 33 |
| 10-410 | Assessor | 56 | 59 | 62 | 62 | 60 |
| 10-412 | Register of Deeds | 21 | 27 | 27 | 26 | 21 |
| 10-414 | Maintenance | 74 | 74 | 79 | 79 | 74 |
| 10-415 | Registration/Election Commission | 5 | 5 | 5 | 5 | 4 |
| 10-416 | Public Information Officer | 4 | 4 | 4 | 4 | 4 |
| 10-418 | Budget and Revenue Management | 2 | 2 | 2 | 2 | 2 |
| 10-423 | Records Retention | 4 | 4 | 4 | 4 | 3 |
| 10-424 | Department Overhead | 0 | 0 | 0 | 0 | 83 |
| 10-425 | Treasurer and Delinquent Tax | 29 | 30 | 30 | 30 | 30 |
| 10-426 | Auditor | 24 | 27 | 27 | 27 | 27 |
| 10-427 | Clerk of Court (Circuit, DSS, Family) | 41 | 42 | 44 | 44 | 44 |
| 10-431 | Probate Judge | 17 | 18 | 18 | 18 | 18 |
| 10-432 | Solicitor (419-21,432,487,496) | 59 | 66 | 71 | 75 | 76 |
| 10-433 | Master In Equity | 4 | 4 | 4 | 4 | 4 |
| 10-436 | County Attorney | 4 | 4 | 6 | 6 | 5 |
| 10-434 | Magistrates (#434-35, 437-41, 443-45) | 31 | 32 | 32 | 32 | 32 |
| 10-442 | Central Summary Court | 9 | 9 | 9 | 9 | 9 |
| 10-446 | Central Jury Court | 1 | 1 | 1 | 1 | 1 |
| 10-447 | Division Director of Public Safety | 2 | 3 | 3 | 3 | 3 |
| 10-448 | Pretrial Intervention | 11 | 11 | 11 | 14 | 14 |
| 10-449 | Central Processing - DSS | 1 | 1 | 1 | 1 | 1 |
| 10-450 | Sheriff | 51 | 51 | 51 | 51 | 50 |
| 10-451 | Police | 255 | 275 | 277 | 277 | 265 |
| 10-454 | Emergency Management | 4 | 5 | 5 | 5 | 5 |
| 10-456 | E911 Communications | 50 | 53 | 56 | 56 | 52 |
| 10-457 | Coroner | 4 | 6 | 6 | 6 | 6 |
| 10-458 | Detention | 181 | 183 | 203 | 253 | 287 |
| 10-460 | Emergency Medical Service | 160 | 172 | 195 | 198 | 185 |
| 10-461 | Code Enforcement | 56 | 59 | 59 | 59 | 49 |
| 10-462 | Beach Front Program | 1 | 1 | 1 | 1 | 1 |
| 10-466 | Division Director of I & R | 0 | 2 | 2 | 2 | 2 |
| 10-470 | Public Works Operation & Maint. | 0 | 90 | 90 | 91 | 78 |
| 10-471 | CPSTA Construction | 0 | 0 | 0 | 1 | 0 |
| 10-476 | Environmental Services | 29 | 14 | 12 | 7 | 0 |
| 10-478 | 800 MHz Rebanding Project | 0 | 0 | 0 | 1 | 2 |
| 10-480 | Library | 48 | 54 | 57 | 57 | 57 |

HORRY COUNTY, SOUTH CAROLINA
Budgeted Positions
Five Year Comparison FY 06 - FY 10

| <u>DEPT #</u> | <u>DEPARTMENT</u> | <u>FY 06</u> | <u>FY 07</u> | <u>FY 08</u> | <u>FY 09</u> | <u>FY 10</u> |
|---------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|
| 10-481 | Museum | 5 | 7 | 7 | 7 | 6 |
| 10-485 | Planning | 26 | 28 | 28 | 27 | 26 |
| 10-489 | Grants Administration | 3 | 3 | 3 | 3 | 2 |
| 10-491 | Veteran Affairs | 2 | 2 | 2 | 2 | 3 |
| 10-493 | Delegation | 2 | 2 | 2 | 2 | 2 |
| 10-497 | Hospitality Fee (1%) | 5 | 5 | 5 | 5 | 5 |
| 10-498 | Business License | 2 | 2 | 3 | 3 | 3 |
| 10-600 | Public Defender | 0 | 0 | 0 | 0 | 16 |
| 10-601 | Georgetown Public Defender | 0 | 0 | 0 | 0 | 1 |
| 10-606 | Animal Shelter | 0 | 0 | 0 | 0 | 17 |
| 01-459 | Fire | 119 | 119 | 119 | 148 | 148 |
| 05-452 | Beach Patrol | 11 | 11 | 17 | 19 | 19 |
| 05-474 | Beach & Street Clean-up | 7 | 7 | 2 | 0 | 0 |
| 34-404 | Engineering | 18 | 0 | 0 | 0 | 0 |
| 34-466 | Division Director of I & R | 2 | 0 | 0 | 0 | 0 |
| 34-470 | Public Works Operation & Maint. | 91 | 0 | 0 | 0 | 0 |
| 34-471 | Public Works—Construction | 12 | 12 | 12 | 12 | 12 |
| 40-473 | Fleet Maintenance | 17 | 17 | 18 | 18 | 18 |
| 52-421 | Victim's Bill of Rights-Georgetown | 1 | 1 | 1 | 1 | 1 |
| 52-453 | Victim's Bill of Rights-Detention | 5 | 5 | 5 | 5 | 5 |
| 52-490 | Victim's Bill of Rights-Police | 2 | 2 | 2 | 2 | 2 |
| 52-495 | Victim's Bill of Rights-Solicitor | 5 | 5 | 5 | 5 | 5 |
| 68-472 | Stormwater Management | 23 | 25 | 27 | 27 | 29 |
| 86-456 | E-911 Emergency Telephone | 2 | 3 | 3 | 3 | 3 |
| 90-482 | Parks & Recreation | 18 | 18 | 52 | 77 | 87 |
| 70-900 | Airport | 132 | 132 | 132 | 132 | 132 |
| 04 | Solid Waste | <u>123</u> | <u>124</u> | <u>126</u> | <u>128</u> | <u>127</u> |
| | TOTAL | <u>1,952</u> | <u>2,026</u> | <u>2,137</u> | <u>2,255</u> | <u>2,330</u> |

GLOSSARY

1. **Accommodations Tax** - 2% tax levied on all hotel & motel rooms to be used for promotion of tourism in South Carolina.
2. **Accrual Accounting** - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.
3. **Ad Valorem Taxes** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
4. **Appropriation** - A legal authorization to incur obligations and to make expenditures for specific purposes.
5. **Assessed Valuation** - A valuation set upon real or other property by a government as a basis for levying taxes.
6. **Balanced Budget** - A balanced budget occurs when the total sum of money a government receives and/or appropriates from Fund Balance is equal to the amount it spends on goods, services and debt.
7. **Basis of Accounting** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
8. **Bond** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.
9. **Bond Refinancing** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
10. **Budget** - The planning document for each County department and agencies; providing management control over expenditures in general fund, special revenue fund, debt service fund and capital projects fund.
11. **Budgetary Control** - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
12. **Budgeted Fund Balance** - Money appropriated from previous years fund balance.

13. **Capital Expenditures**– All expenditures made to acquire or improve capital assets greater than \$5,000. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreements (e.g. that transfer the rights and obligations of ownership to the County). Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful life by more than a year. For purposes of Long-term Capital Plan policy, capital expenditures refer expenditures greater than \$100,000 per improvement or addition.
 14. **Capital Improvements Plan** - A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.
 15. **Capital Projects Fund** - Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by the enterprise and fiduciary fund).
 16. **Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
 17. **Cash Management** - The management of cash necessary to pay for government 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.
 18. **Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.
 19. **Contingency** - Amount of money set aside for emergency situations during year.
 20. **Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
 21. **Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.
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22. **Debt Limit** - The maximum amount of general obligation debt which is legally permitted. The State of South Carolina mandates that incurred debt is not to exceed 8% of the assessed value of all County taxable property.
23. **Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.
24. **Department** - A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.
25. **Depreciation** - The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost to reserve funds necessary to replace the item at the end of its useful life.
26. **Encumbrance** - The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.
27. **Enterprise Funds** - Used to account for operations (a) that are financed and operated in a manner similar to private business enterprises—where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.
28. **Expenditure** - Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service, capital outlay, intergovernmental grants, entitlements and shared revenue.
29. **Fiscal Policy** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
30. **Fiscal Year (FY)** - Horry County begins and ends its fiscal year July 1 - June 30.
31. **Fixed Assets** - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
32. **Function** - A group of related activities aimed at accomplishing a major service or program.
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33. **Fund** - An accounting entity that has a set of self-balancing accounts that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
34. **Fund Balance** - The excess of assets over liabilities.
35. **General Fund** - Fund used to account for all financial resources except those required to be accounted for in other funds.
36. **General Obligation Bonds** - Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.
37. **Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles
38. **Goal** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
39. **Governmental Fund Types** - Funds used to account for "government-type activities" such as services largely funded through non-exchange revenues (taxes are the most common example). Governmental Fund Types include General Fund, Special Revenue Funds, Capital Project Funds, and Debt Services Funds.
40. **Grants** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
41. **Green Box** - Trash compactors used for county residents to dump garbage. Garbage collection is only done for city residents, any residents outside city limits have to hire private collectors or do their own dumping.
42. **Intergovernmental Revenues** - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
43. **Internal Service Fees** - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
44. **Internal Service Funds** - Internal service funds finance and account for the operations of departments that provide services to other internal department on a cost-reimbursed basis.
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45. **Levy** - To impose taxes, special assessments or service charges for the support of government activities.
46. **Long-term Debt** - Debt with a maturity of more than one year after the date of issuance.
47. **Materials and Supplies** - Expendable materials and operating supplies necessary to conduct departmental operations.
48. **Mill** - One, One Thousandth of a dollar of assessed value.
49. **Millage** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
50. **Modified Accrual Basis** - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual, that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.
51. **Objective** - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
52. **Operating Expenses** - The cost for personnel, materials and equipment required for a department to function.
53. **Operating Revenue** - Funds that the government receives as income to pay for ongoing operations.
54. **Ordinance** - A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the 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.
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55. **Pay-as-you-go Basis** - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.
56. **Performance Measure** - A quantitative or qualitative characterization of performance.
57. **Personal Services** - Expenditures for personnel cost, salaries, fringe benefits, etc.
58. **Property Tax** - Tax levied on the assessed value of real property.
59. **Proprietary Fund** - The propriety funds are different in purpose from the government funds and designed to be like business financial reporting. Since they are like business accounting, records are kept on activities regardless of the duration of the activity. The idea is to determine if the fund is breaking even considering all activities by using accrual accounting. Proprietary funds consist of two subtypes—internal service funds and enterprise funds.
60. **Revenue** - (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.
61. **Special Revenue Funds** - Funds used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally or donor restricted to expenditures for specified purposes.
62. **Supplements** - Non-profit organizations that request funds from the County to aid in their operations.
63. **Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges. (e.g., sewer service charges).
64. **Watershed** - Ditches constructed to drain water from properties to avoid flooding.
65. **Workload Indicator** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.
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