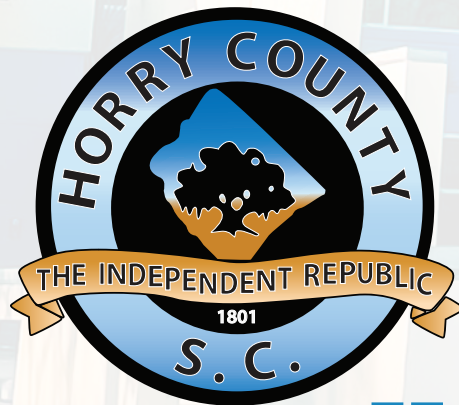


FINANCIAL PLAN

Fiscal Year 2023

July 1, 2022 to June 30, 2023



Horry County
South Carolina

HORRY COUNTY, SOUTH CAROLINA



ANNUAL FINANCIAL PLAN FOR FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

PREPARED BY THE BUDGET OFFICE
MELANIE FREEMAN-GRUBER, BUDGET MANAGER
JAMIE NORMAN, BUDGET ANALYST

www.horrycountysc.gov

Cover photo: The Randall S. Webster Emergency Operations and Communications Center. Horry County's new, state of the art, emergency operations center.

MEMBERS OF COUNTY COUNCIL

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

ELECTED OFFICIALS

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

ADMINISTRATIVE OFFICIALS

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

Horry County

County Council



Harold Worley
District 1



Bill Howard
District 2



Dennis DiSabato
District 3



Gary Loftus
District 4



Tyler Servant
District 5
Vice Chairman



Cam Crawford
District 6



Orton Bellamy
District 7



Johnny Vaught
District 8



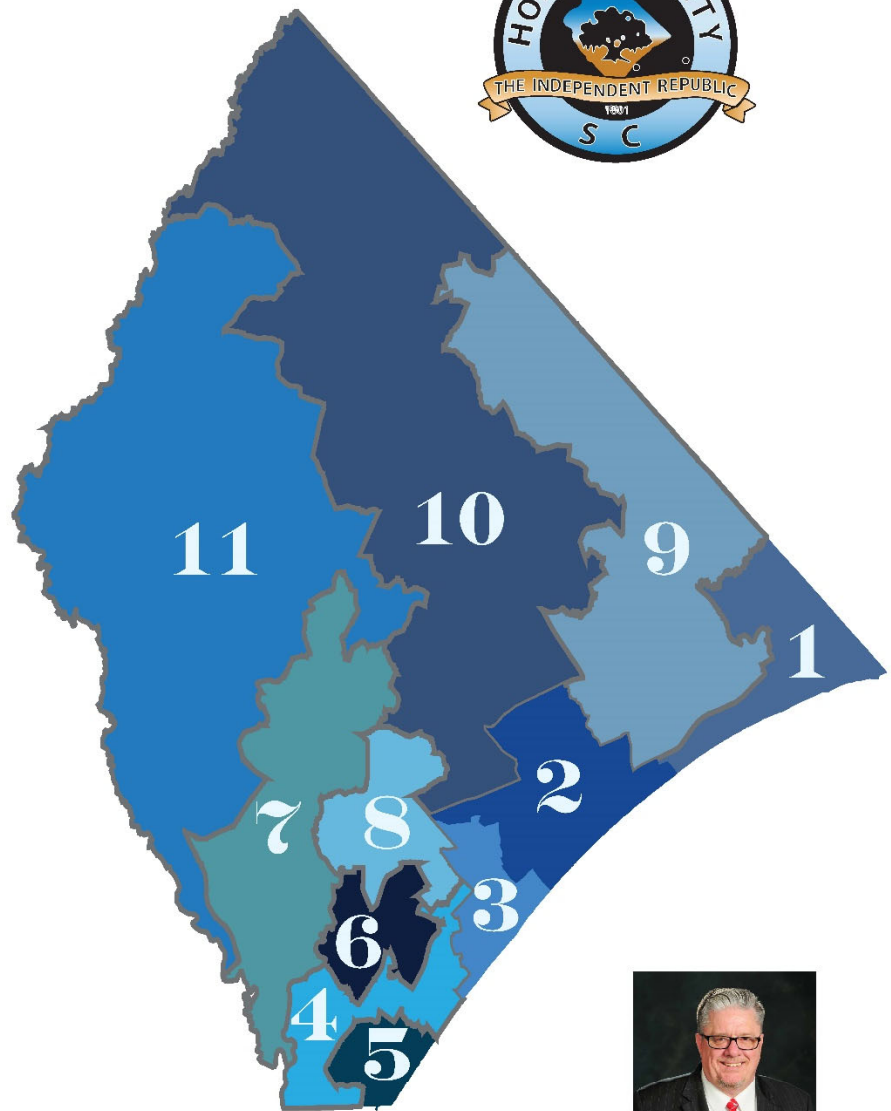
Mark Causey
District 9



Danny Hardee
District 10



Al Allen
District 11



Johnny Gardner
Chairman

ADMINISTRATIVE OFFICIALS



Pictured from left to right:
Randy Webster, Assistant County Administrator - Public Safety
Steve Gosnell, County Administrator
Barry Spivey, Assistant County Administrator - Administration
David Gilreath, Assistant County Administrator - infrastructure and Regulation
Arrigo Carotti, County Attorney

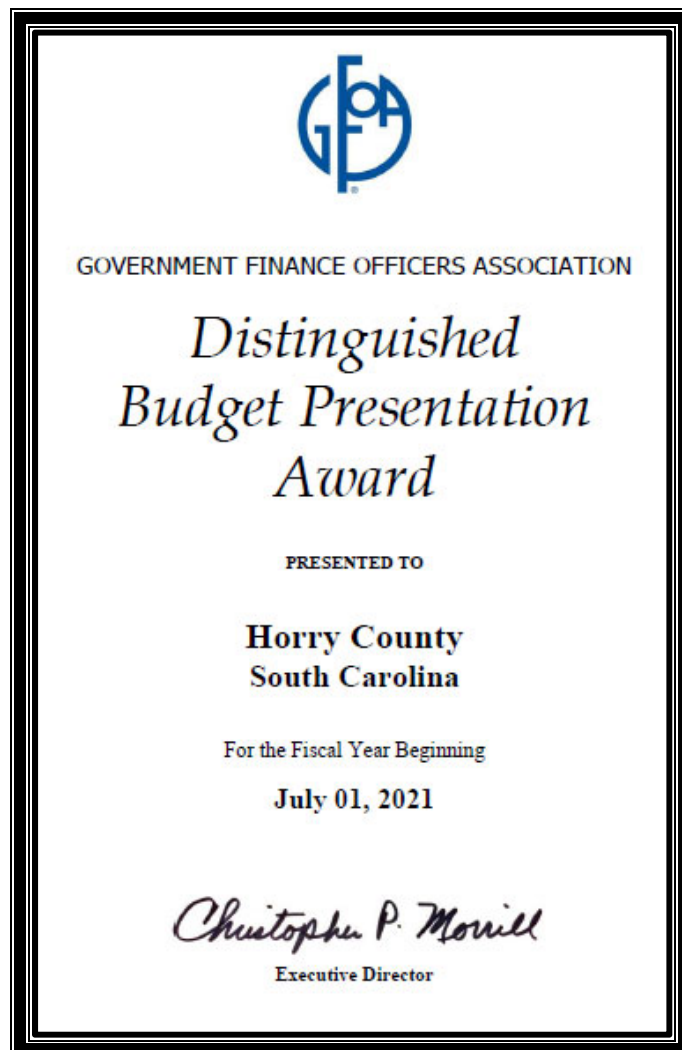
AWARDS

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Horry County for its annual budget for the fiscal year beginning July 1, 2021. This is our thirty-third (33rd) consecutive fiscal year (1990 through 2022) receiving this award.

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

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



Certificate of Achievement for Excellence in Financial Reporting

Horry County Finance Department has received this award for the thirty-fifth (35th) consecutive fiscal year (1987 through 2021) from the Government Finance Officers Association of the United States and Canada for the Annual Comprehensive Financial Report for achieving the highest standards in government accounting and financial reporting.

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HORRY COUNTY

VISION STATEMENT

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

MOTTO

“Committed to Excellence”

OUR CORE VALUES

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

**OFFICE OF THE
COUNTY ADMINISTRATOR**



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

July 1, 2022

Honorable Chairman and County Council
Horry County, South Carolina

Dear Chairman and Council Members:

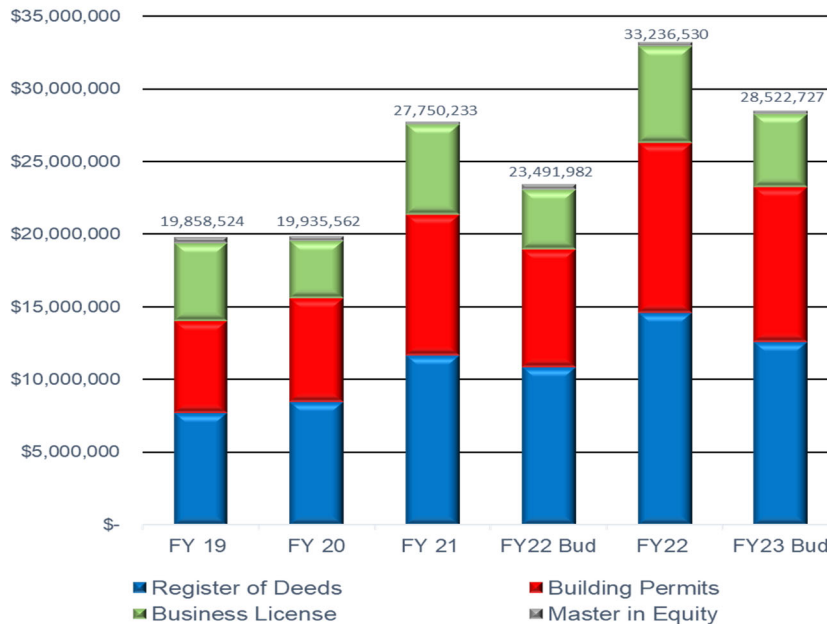
It is my privilege to present to you, the citizens of Horry County, and other interested readers, the adopted Fiscal Year 2023 Financial Plan for Horry County, South Carolina. The County continues to face the challenges of a rapidly growing population (fastest growing midsize metropolitan area in 2020 according to US Census) as well as the ongoing COVID-19 pandemic. With these and other challenges in mind, staff has recommended, and Council has chosen to adopt, a budget that increases our current level of services, and provides for full staffing of approved positions. The Horry County Fiscal Year 2023 budget includes an additional 56 funded positions. Additional positions include 14 new Public Safety positions (8 Police, 1 Sheriff, 1 Solicitor, 1 Central Traffic Court, 1 Victim Witness, 1 Animal Care, 1 Communications), 7 new Infrastructure and Regulation positions (1 Public Works, 1 Maintenance, 1 Code Enforcement, 4 Fleet), 21 positions in the Administration and Airport Divisions (1 Administration, 2 Assessor, 1 Revenue, 1 Auditor, 1 Library, 1 Museum, 2 IT/GIS, 12 Airport), and 14 new positions for the Solid Waste Authority.

This budget document includes the spending guidelines approved by County Council on June 7, 2022 for all operating departments of the County, including the Department of Airports and the Solid Waste Authority, a component unit of the County. Furthermore, it contains supplementary information designed to provide the citizens of Horry County with a better understanding of the budget and where funds are to be spent this year. The budget for all funds is \$677,812,314, including the General Fund budget of \$229,420,334. This represents an overall budgetary decrease of 8.25% and a General Fund increase of 11.63%. The General Fund millage rate for Fiscal Year 2023 is 44.8 mills (this is an increase of 0.2 mills from the Fiscal Year 2022 budget due to a shift in millage from the Debt Service fund). Additionally, presented in this document is the County's Capital Improvement Plan (CIP) for the County's Governmental Funds covering the period from Fiscal Year 2023 to Fiscal Year 2032 totaling \$413,627,778. County Council considered the CIP during the budget process and the plan was presented to the Horry County Planning Commission who determined the plan to be consistent with the County's Comprehensive Plan.

Prior to the adoption of this budget, County Council's deliberation involved numerous meetings, including fall and spring budget retreats, meetings of County Council Committees relating to Administration, Infrastructure and Regulation, and Public Safety; Solid Waste Board of Directors meetings; and two regularly-televised council meetings, including a public hearing for public input at second and third reading of the budget ordinance. All meetings were advertised in advance.

General Fund revenues for the Fiscal Year 2023 budget were increased \$23.9 million. As the Administrator's requested budget for FY 2023 was prepared, staff projected an increase in tax revenue due to anticipated

growth in the property tax base, increases in documentary stamp revenue from the Register of Deeds Office, Building Permits, and Business License revenue. Positive trends for economically-sensitive revenues (see chart below) over the past two years are indicative of a rebounding local economy in the County after the reduction in revenues due to COVID-19 pandemic.



General Fund expenses for the Fiscal Year 2023 budget increased by \$23.9 million. Horry County Council approved an employee compensation increase for all employees. The Council used a tiered approach to the increase with employees with lower salaries receiving up to 10% and employees at the top tiers of the pay scale receiving 5%. Based on current market issues, additional compensation was provided to commissioned officers. Employees are also eligible for a one-time funded payment of \$2,500 (\$625 per quarter) for full-time employees and \$1,250 (\$312.50 per quarter) for part-time employees. Also, the retirement system employer contribution for FY23 was increased by 1% along with a 25.4% increase in health insurance costs.

The County is in litigation on the Road User Fee based on the June 2021 Burns vs. Greenville County Supreme Court Ruling. Legislative Session 124, Act 236 of 2022 specifically addressed the uniform service fee issue and returned the prior Supreme Court decisions with Brown vs. Horry County and Campbell vs. City of Charleston four factor standards. This Act included a retroactive application. Horry County escrowed all revenue during FY2022 and initiated additional spending in FY2023 based on the passage of Act 236. Funds from FY2022 and prior will continue escrowed until the resolution of the case. Horry County adopted a resolution to reinstate the road maintenance fee in September of 2021.

The Fiscal Year 2023 budget, as approved by County Council, continues their dedication to provide improved infrastructure and facilities for the citizens and visitors of Horry County.

This budget as adopted includes the following:

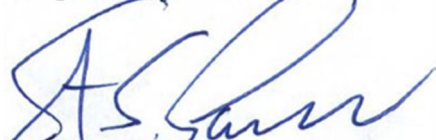
- ◆ Continuation of the Local Road Improvement Program.

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

In summary, the Fiscal Year 2023 Financial Plan for Horry County represents County Council's plan for providing service needs for the current year. The continuation of the Capital Improvements Program demonstrates County Council's commitment to provide adequate and available facilities for the delivery of services both now and in the future.

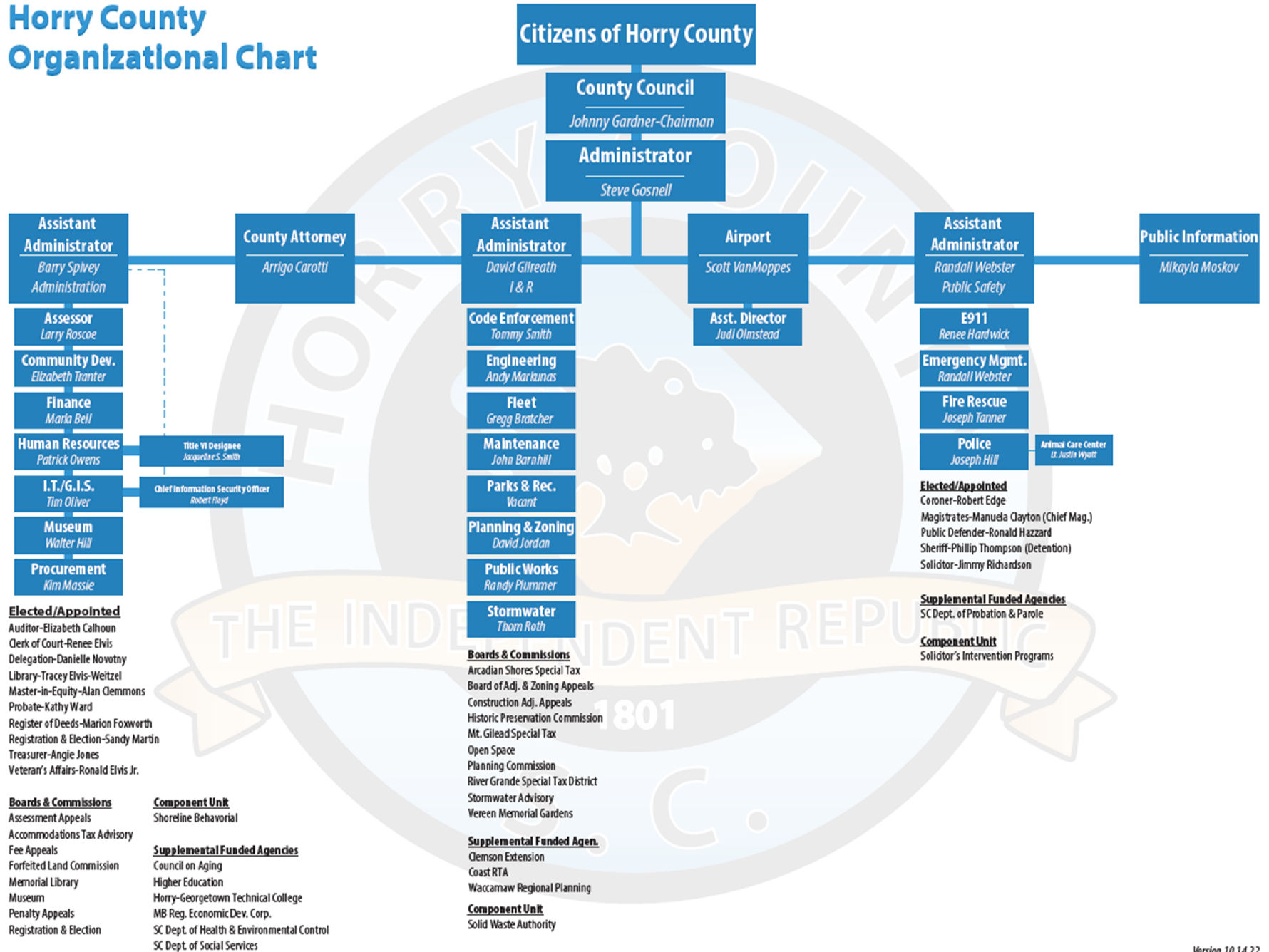
With the final adoption of this budget, I wish to thank the Chairman and each County Council member for their input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. I would like to recognize the staff of the budget team, the assistant administrators,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

Respectfully Submitted,

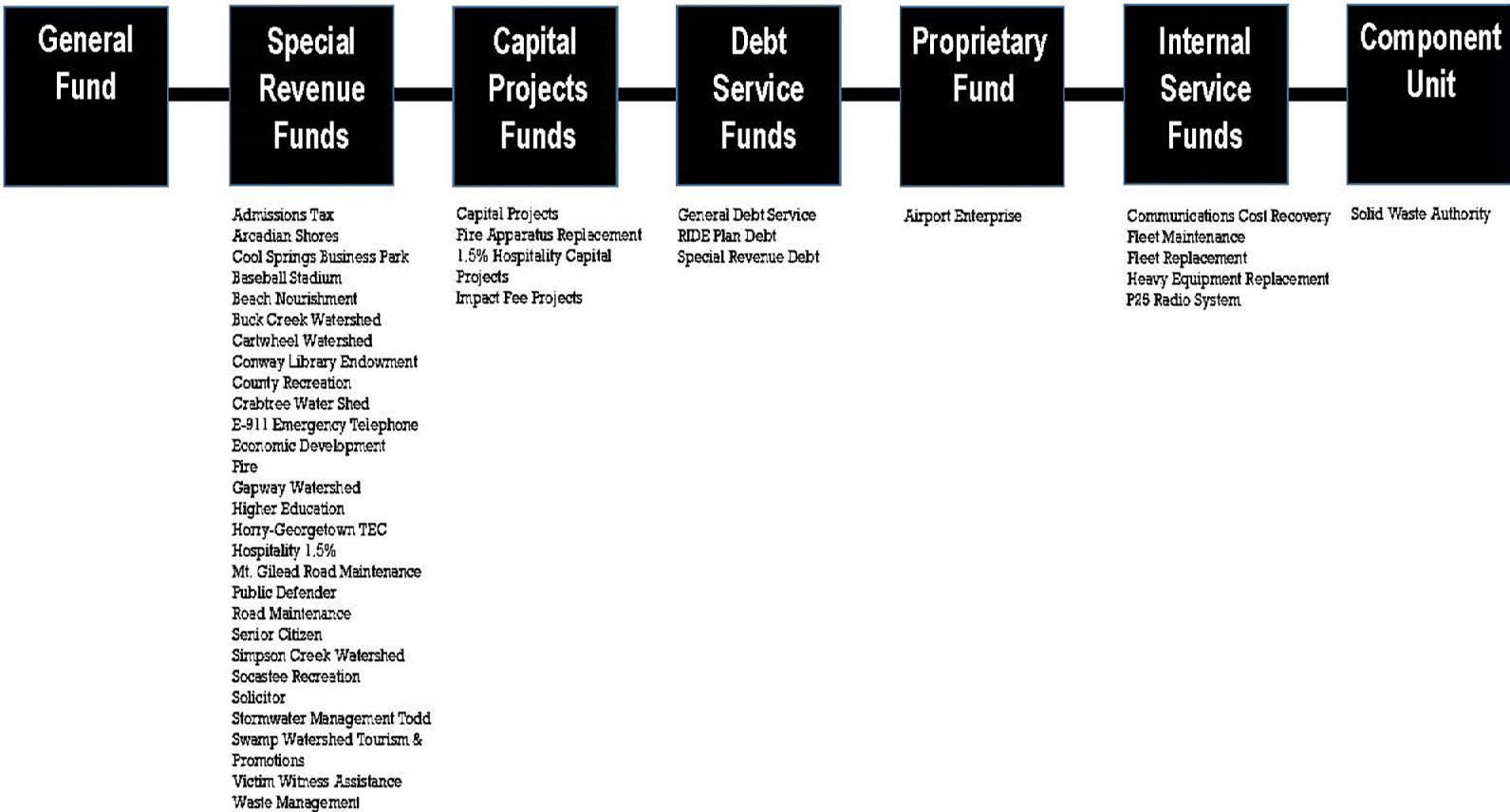


Steve Gosnell
County Administrator

Horry County Organizational Chart

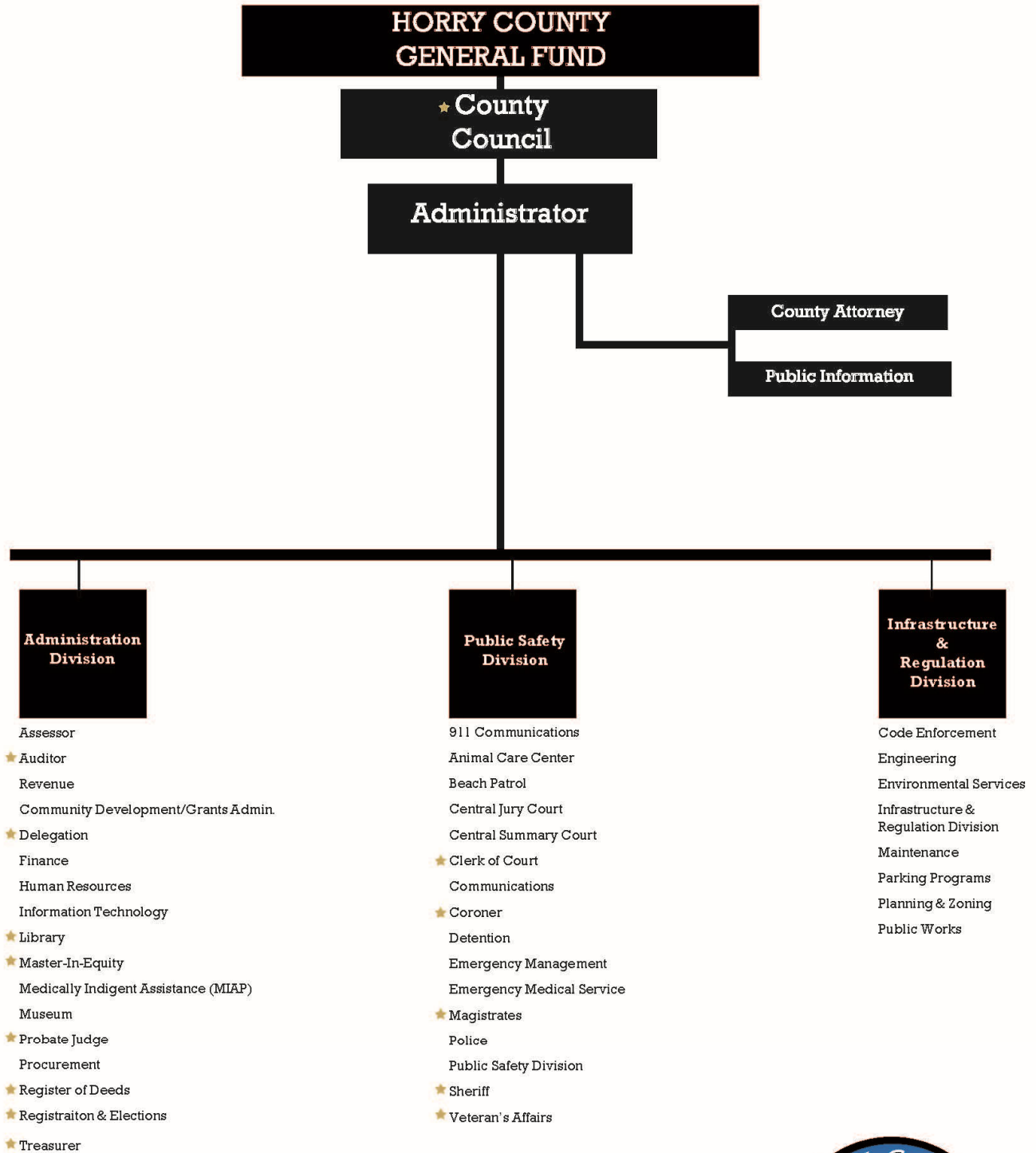


HORRY COUNTY FUNDS



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

Revised 08.30.22



★ Elected and Appointed Officials

Revised 8/30/2022



INTRODUCTION

COMMUNITY PROFILE

THE COUNTY OF HORRY

Horry County, South Carolina, is located in the extreme eastern part of the State and is bordered on the east by the Atlantic Ocean, the north by the State of North Carolina, the west by Dillon and Marion Counties and the south by Georgetown County. The County is the largest county in the State, with a land area of approximately 1,134 square miles. Horry County is approximately 100 miles north of Charleston, South Carolina, and approximately 150 miles east of the State Capital, Columbia, South Carolina.

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



In the 221 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 2020 Census estimate, the population has grown to 351,029 and accounts for approximately 6.9 percent of the state’s population. Horry County remains the fourth most populated county in the state. It is also the 29th fastest growing county in the United States, according to the US Census Bureau.

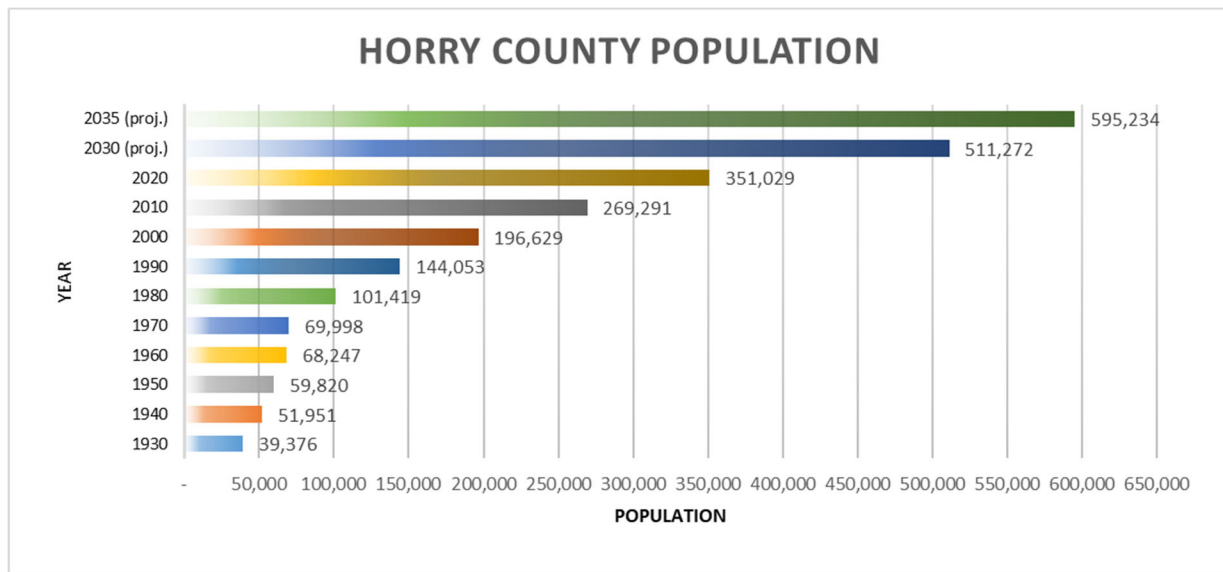
COUNTY GOVERNMENT

Horry County has operated under the Council-Administrator form of government since 1976. Under this type of government, each member of council is elected from the district in which they live and a chairperson is elected at-large. The vice-chairperson is elected among the membership of council. The Council consists of a chairperson and eleven (11) council members, each elected for four-year terms. The Council appoints a Clerk to Council, Register of Deeds Director and an Administrator. Elections are held in November of each even-numbered year, with six (6) council members and the chairperson being elected and the other five (5) members being elected two (2) years later. All of the County Council members serve the County on a part-time basis.

The Council is responsible for the legislative and policy functions of the government. Subject to confirmation by a majority of the council members, the Administrator is appointed to perform all necessary administrative duties, as directed by the Council, to ensure the efficient operation of all county functions. Three Assistant Administrators are appointed to oversee one of the three departmental divisions within the county: Administrative Division, Public Safety Division, and Infrastructure and Regulation Division.

POPULATION

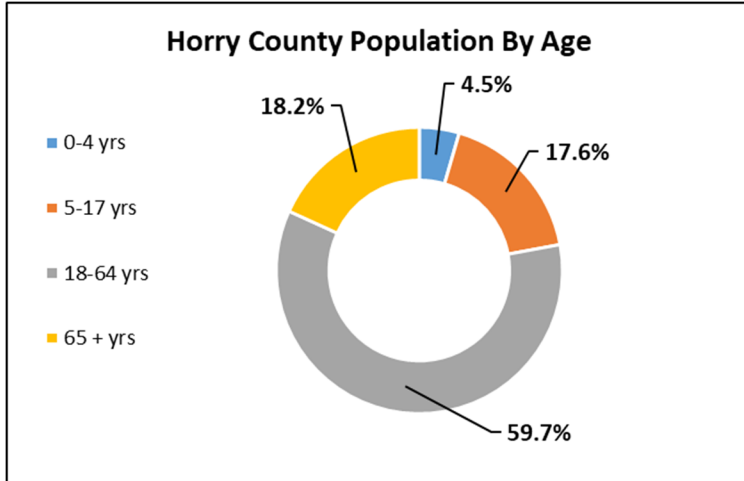
Horry County’s population continues to grow. According to the 2020 census, there are approximately 351,029 permanent residents within the County. This is a 30.4 percent increase from 2010 and the population is expected to continue escalating. By 2035, it is projected that Horry County’s population will have grown to 595,234. These projections do not account for the seasonal and tourist population during summer months.



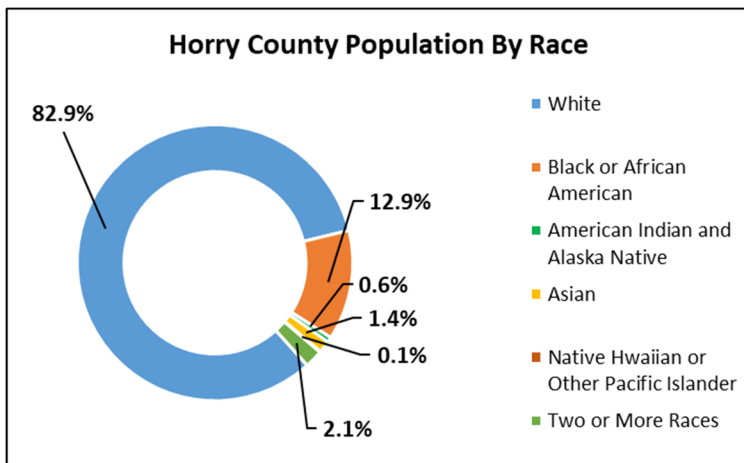
Population Projections for 2030 through 2035 were calculated by the S.C. Revenue and Fiscal Affairs Health and Demographics Section.

Over the past three decades, municipalities have gained population; however, unincorporated areas have accounted for most of the growth in recent years. It is estimated that, as of July 2022, there are 93,436 people living in area municipalities, while 257,593 live in unincorporated Horry County, making up 73.4 percent of the total County population.

MUNICIPAL POPULATION GROWTH				
Incorporated Areas	2012	2017	2022	2012-2022
				% Change
Atlantic Beach (Town)	345	408	499	44.6%
Aynor (Town)	607	853	1,063	75.1%
Briarcliffe Acres (Town)	477	560	644	35.0%
Conway (City)	18,688	23,714	28,581	52.9%
Loris (City)	2,396	2,700	2,956	23.4%
Myrtle Beach (City)	28,292	32,795	37,341	32.0%
North Myrtle Beach (City)	14,472	16,310	17,665	22.1%
Surfside Beach (Town)	4,007	4,422	4,687	17.0%

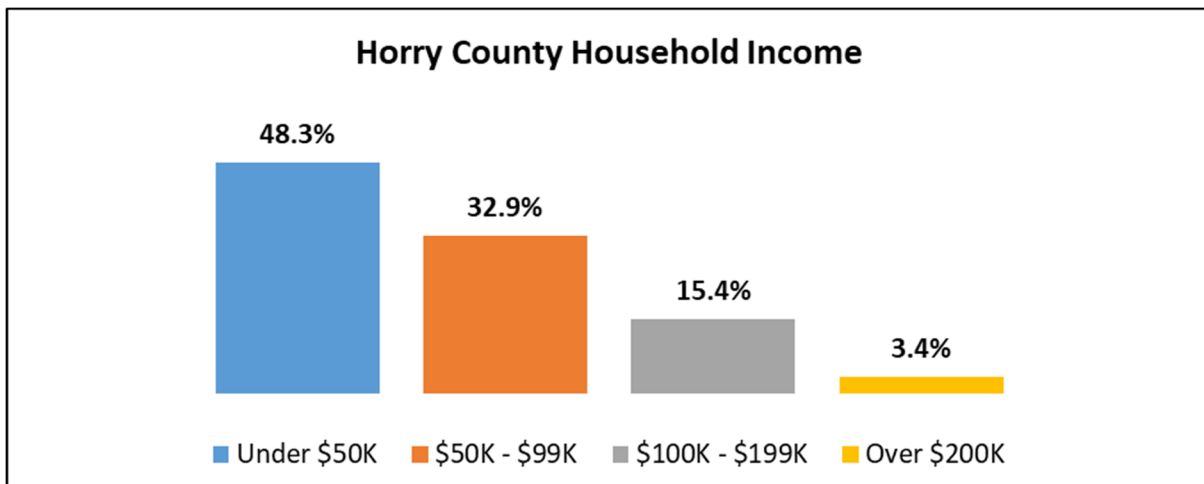


According to the American Community Survey (ACS) 5-Year Estimate for 2020, approximately 18.2 percent of the population was 65 years or older. The largest population group was 18-64 years of age. This age group accounted for 59.7 percent of the entire population of Horry County. The median age in 2021 was 46.76 years of age.



The United States Census Bureau estimates show that the largest race served by the County in 2020 was White, at 82.9 percent, with the next largest being Black or African American, at 12.9 percent.

According to the Census Reporter, the estimated Median Household Income for the County was \$51,570 in 2020. This number was below the state average, which was estimated at \$54,864, as well as the national average at \$64,994. The chart below shows a breakdown of household income for the County.



ECONOMY

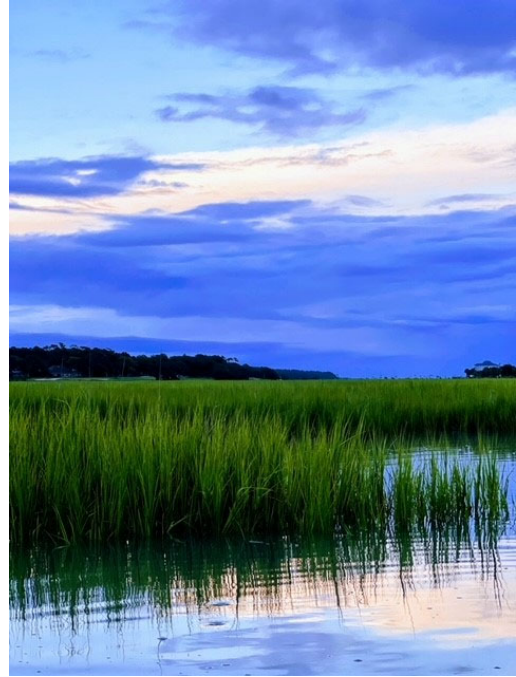
The County's predominantly tourist-based economy continues to expand. Most of the County's sixty (60) miles of coastline, stretching from Little River to Garden City, have been developed. According to the website Wallethub, North Myrtle Beach ranks number 5 on the list of "Best Beach Towns to Live in". Myrtle Beach was not far behind in the rankings at number 11. A survey conducted by Trip Advisor revealed that Myrtle Beach was the third most popular destination for 2021 summer trips.

The County's population of sixty-five (65) and over grew by 42 percent between 2010 and 2015. The Myrtle Beach area was cited by U.S. News and World Report as #25 on its list of Best Places to Retire in 2021-22. According to the U.S. Census Bureau, the population grew by 81,738 residents, or 30.4 percent, to 351,029 people in 2020 from 269,291 in 2010. Population projections indicate that the County will grow by nearly 59 percent to 595,234 people in 2035. This makes Horry County the 39th fastest growing county in the United States and the fastest in South Carolina.



Carolina Forest is the largest development in Horry County, covering approximately seventeen (17) square miles or 10,850 acres and including sixty-one (61) major residential subdivisions. This development was started by International Paper and included a comprehensive development agreement, which has recently expired. The area is centrally located between Conway and Myrtle Beach and has become one of the most desirable areas in the County in which to live and shop. Between 2000 and 2010, the population increased 420 percent and now has nearly 35,000 residents. Commercial development has continued to expand and areas like Towne Center and Tanger Outlets have become regional shopping destinations. Currently, there are approximately 555,000 square feet of commercial construction within the Carolina Forest area with over 1.35 million additional square footage estimated over the next decade. A large increase in medical offices and a large Seacoast McLeod Medical campus are contributing to commercial growth in the Towne Center area. On the opposite end of Carolina Forest, near Highway 501, commercial construction and medical offices are also expanding to meet the needs of the growing population. By 2030, 50,000 to 60,000 people could live in Carolina Forest, twice the current population of the City of Myrtle Beach in an area nearly the same size. As the population of the Carolina Forest area continues to expand, so will the demand for infrastructure and public service upgrades, such as the widening of Carolina Forest Boulevard and the expansion of schools, recreation, and public safety facilities.

Another area of unincorporated Horry experiencing tremendous growth over the past twenty (25) years is the Burgess community. Unlike Carolina Forest, Burgess has grown without a Development Agreement. Burgess is located on the southern end of the County, abutting Georgetown County. The community is approximately twenty-eight (28) square miles in area and is flanked on the west by the Waccamaw River and the east by US Highway 17 Bypass. The northern boundary is an amalgamation of properties with no clear delineation, south of neighboring Socastee, another area of growth in the County. Burgess has transitioned from a rural community to a predominantly suburban community in recent decades, growing from 3,396 residents in 1990 to approximately 30,000 residents today. Since 1990, the majority of development has been residential in nature; however, there has been commercial growth in the area to provide retail and food services to the new residents. Parts of the community retain some of the rural characteristics that preceded the rapid growth. The community has significant transportation infrastructure projects that are being finalized, including the completion of the widening of SC 707, extension of SC 31 from its current terminus at 544 to end at SC 707, and the completion of the Highway 17 Bypass overpass at Holmestown Road. Upcoming road improvement projects are planned for to the McDowell Shortcut Rd and Tournament Blvd intersection and the Tournament Blvd and Highway 17 Bypass intersection.



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

As the population continues to swell throughout unincorporated Horry County, the demand and need for municipal-level services will continue to grow. Parks and recreation, libraries, police and fire services are in high demand with existing facilities already at or near capacity. Transportation infrastructure continues to expand, the school district continues to build and upgrade facilities, and gas, water, and electric utilities are growing daily to meet the needs of citizens and visitors. Horry County's population is expected to reach 603,675 people by 2035, which is nearly 238,000 more permanent residents than today. If population and new housing trends continue as they have for decades, approximately 75 percent, or 180,000, of the new residents are expected to locate in unincorporated Horry County. This projected growth and development, coupled with maintaining the existing levels of service the people of Horry enjoy, means the County must analyze funding methods such as impact fees, public service districts, development agreements, admissions taxes, property taxes, business licenses, etc. to ensure its ability to provide services into the future.

Due to the amount of growth in Horry County, construction, both residential and commercial, has continued to boom over the past several years. From FY 2005 to FY 2006 Horry County received the largest increase in building permit revenue since we started permitting construction in the mid - 1970s. From FY 2004 to FY 2006 permit revenue increased from \$4.5 million to a peak of \$9.2 million. After the peak in 2006, permit revenue returned to the 2004 level by the end of FY 2008. Construction has

continued to rise since FY 2014. In FY 2020 permit revenue increased 12 percent to \$7.1 million from FY 2019 at \$6.3 million. New Single-Family Residential structure permits increased 48 percent in FY 2021 (SFRs 4,917) from FY 2020 (SFRs 3,312). The construction value has increased 49 percent from FY 2020 (\$830 million) to FY 2021 (\$1.2 billion).



Tourism continues to be the largest industry on the Grand Strand. Myrtle Beach is considered a “Do-It-All” destination, hosting around 12.8 million visitors in 2020. The sixty (60) miles of sandy beaches, championship golf courses, malls and outlet shopping, and entertainment theaters are all major attractions for the region. Group market sales, as well as sports tourism, are also an increasing part of the visitor industry for the Grand Strand. The region now has more than 2,000 full service restaurants, approximately 425 hotels for overnight guests, seven (7) live entertainment theaters with approximately 7,500 seats and approximately ninety (90) golf courses. According to Tourism Works for Us, throughout the Grand Strand tourism accounts for more than 80,000 jobs and \$10 billion in economic impact.

The Myrtle Beach area of South Carolina proves that it is worthy of the moniker “The Grand Strand” year after year by garnering prestigious awards and designations ranging from one of “America’s 100 Best Small Cities” by bestcities.org to “The South’s Best Beaches” by Southern Living and Grand Strand golf course layouts earning spots on “America’s 100 Greatest Public Golf Courses” by Golf Digest. Campgrounds are also becoming increasingly popular with tourists and residents. Myrtle Beach State Park was noted as one of the “Best Campgrounds in the South for Family Fun” in 2022 by Traveling Mom.

There are many amusement attractions spanning the Grand Strand, and the ninety (90) plus golf courses located in the area constitute one of the largest concentrations of like facilities in the nation. Vacationing golfers play approximately 2.4 million rounds of golf annually. Golf Week listed Dunes Golf and Beach Club among their “Best Classic Courses” in the United States.

Some of the best-known names in golf, including Jack Nicklaus, Arnold Palmer, Robert Trent Jones, Tom Fazio, Davis Love III, Greg Norman, Gary Player, and Pete and P.B. Dye, have designed area golf courses. The Myrtle Beach golf community also hosts many amateur tournaments, including the Myrtle Beach World Amateur Handicap Championship, a 72-hole event that attracts between 3,000 to 5,000 players from across the globe, and the Palmetto High School Golf Championship, the nation’s largest high school golf tournament. In addition, the area serves as the host of the Hootie & the Blowfish Monday after the Masters Celebrity Pro-Am, an event that has raised more than \$3 million for charity since coming to the Grand Strand and in 2019 hosted an NCAA Division 1 golf regional tournament. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

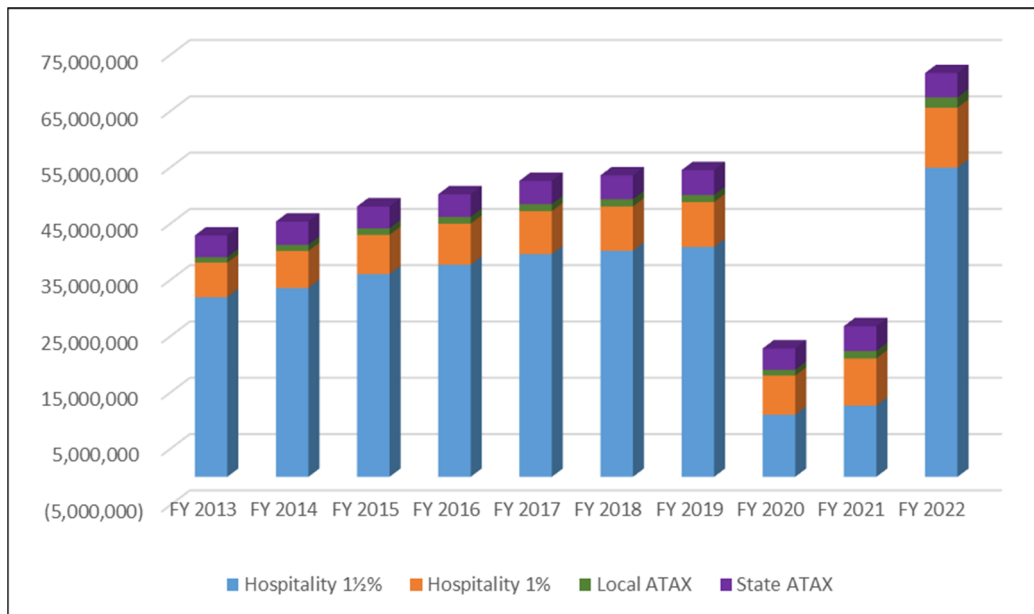


Retail sales, employment and construction are all intimately tied to the tourism industry. Retail sales tend to show a seasonal pattern, with the first quarter of each year noticeably below the other quarters. However, all signs indicate that the Myrtle Beach area is becoming more of a year-round tourism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

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

HOSPITALITY AND ACCOMMODATIONS TAX REVENUE

	Hospitality 1½%	Hospitality 1%	Local ATAX	State ATAX	Total
FY 2013	31,924,945	6,138,703	976,715	3,860,349	42,900,712
FY 2014	33,564,937	6,569,420	1,107,719	4,134,504	45,376,580
FY 2015	36,022,521	6,977,400	1,169,420	3,889,546	48,058,887
FY 2016	37,691,002	7,289,832	1,211,555	4,026,325	50,218,714
FY 2017	39,585,583	7,626,202	1,265,356	4,118,566	52,595,707
FY 2018	40,172,166	7,869,298	1,282,589	4,252,014	53,576,067
FY 2019	40,855,130	7,976,975	1,261,913	4,415,805	54,509,823
FY 2020	11,034,570	6,964,709	1,030,856	3,805,103	22,835,238
FY 2021	12,652,893	8,394,800	1,331,706	4,396,892	26,776,291
FY 2022	54,932,412	10,657,236	1,839,988	4,321,932	71,751,568



AIRPORT

Horry County owns and operates the largest airport system in South Carolina with one commercial service airport serving the greater Myrtle Beach Region, to include a Fixed Base Operator on the west side of the airport, and three general aviation airports - Grand Strand, Conway, and Loris Twin Cities. The Grand Strand Airport (CRE), located in the City of North Myrtle Beach, serves private and corporate aircraft. The Conway-Horry County Airport (HYW), located five (5) miles west of the county seat of Conway, provides operations and services for the growing general aviation community in the western part of Horry County. The Loris Twin Cities Airport (5J9) is an unattended airport for public use.

[Myrtle Beach International Airport \(MYR\)](#) is a county facility located on approximately 2,000 acres within the City of Myrtle Beach and provides air service for the Grand Strand and surrounding counties. The airport consists of a passenger terminal complex, a 9,500-foot lighted runway and related taxiways, a general aviation apron and supporting buildings and hangars. The facilities are located on or adjacent to property formerly utilized as the Myrtle Beach Air Force Base. The following signatory and non-signatory carriers served the airport as of June 30, 2022: Allegiant, American, Avelo, Delta, Frontier, Porter, Southwest, Spirit, Sun Country, and United. These carriers collectively offer non-stop air service to nearly 50 markets. The airport is also served by a number of charter services.



Passenger enplanements for the fiscal year ending June 30, 2022 were 1,757,482. MYR has rebounded very strongly from the pandemic, and was listed by Moody's Investors Service as a top 10 best recovering airport. For fiscal year 2022, enplanements outpaced fiscal year 2021 by 82 percent.

In fiscal year 2022, Porter Airlines returned to MYR, after a 2-year hiatus due to the pandemic, with service to Billy Bishop Airport in Toronto, Canada and Avelo Airlines announced year-round service to New Haven, CT commencing in May 2022. Spirit remains as MYR's primary carrier. As of June 30, 2022, MYR has non-stop service to forty-nine (49) markets by ten (10) carriers.

The Horry County Department of Airports recently completed the first and second components of a multi-year project to rehabilitate all taxiways at MYR. Taxiways A-South and A-North are complete and open for commercial aircraft. Design for Taxiway B rehab is complete, and will compete in FY23 for federal discretionary funding.

The renovation of a General Aviation Hangar for a local avionics university was completed in fiscal year 2022. Ongoing projects as of June 2022 include MYR Security System Upgrade, Master Plan Update, Rental Car Ready Lot Canopy, and Fuel Farm tanks for both commercial and general aviation aircraft. At HYW, design for a rehabilitated runway is underway.

Design for a 6-8 gate terminal expansion west of the existing Concourse A is currently underway. The design envisions a 3-level expansion which includes ground level airline/airport space; holdrooms, concessions and gates on the second level; and a mezzanine third level with a Skydeck that overlooks the airfield. A new four lane Security Checkpoint is also in the design scope. In addition, revisions to Gate B1 are being considered. These three projects will address the significant increase in airport traffic at MYR.

RIDING ON A PENNY

In November 2006, the citizens of Horry County passed a Capital Local Option Sales Tax referendum continuing the RIDE effort. This RIDE II initiative was a \$425 million dollar effort to improve 100 miles of county dirt roads, resurface 67 miles of county paved roads, widen SC Hwy. 707, create a grade-separated interchange at SC Hwy. 707 and US Hwy. 17 at the Backgate, construct an overpass in Aynor over US Hwy. 501, widen Glenns Bay Road and create a grade-separated interchange at its intersection with US Hwy. 17 Bypass and pave International Drive to SC Hwy. 90. These projects will be completed over the next several years. The sales tax sunset on April 30, 2014. Horry County utilized \$93.6 million from this initiative as a match to the South Carolina State Transportation Infrastructure Bank and was awarded a \$235 million grant for design, permitting and right of way acquisition of the Carolina Bays Parkway Extension from SC Hwy. 544 to SC Hwy. 707. This work began during the summer of 2007.



- **Priority #1 - Pave 20 miles of county dirt roads - Complete.**
- **Priority #2 - Resurface 12 miles of county roads - Complete.**
- **Priority #3 - Construct grade separated interchange at the intersection of U.S. Hwy. 17 Bypass and SC Hwy. 707 at the back gate of the Myrtle Beach Air Base - Complete.**
- **Priority #4 - Widen SC Hwy. 707 from Enterprise Road to the county line including intersection improvements at SC Hwy. 544 - 99% Complete.**
- **Priority #5 - Pave 25 miles of county dirt roads - Complete.**
- **Priority #6 - Resurface 12 miles of county roads - Complete.**
- **Priority #7 - Construct Aynor overpass - Complete.**
- **Priority #8 - Resurface 12 miles of county roads - Complete.**
- **Priority #9 - Widen Glenns Bay Road to 3 lanes and construct a grade separated interchange at U.S. Hwy. 17 Bypass - 100% Complete.**
- **Priority #10 - Resurface 12 miles of county roads - Complete.**
- **Priority #11 - Pave 25 miles of county dirt roads - Complete.**
- **Priority #12 - Resurface 12 miles of county roads - Complete.**
- **Priority #13 - International Drive - 100% Complete.**
- **Priority #14 - Resurface 7 miles of county roads - Complete.**
- **Priority #15 - Pave 30 miles of county dirt roads - Complete.**
- **Carolina Bays Parkway extension from SC Hwy. 544 to SC Hwy. 707 (State Funded) - 100% Complete.**

ROAD IMPROVEMENT AND DEVELOPMENT EFFORT (RIDE) III

On November 8, 2016, Horry County voters, by a 69.1 to 30.9 percent margin, supported a One-Cent Capital Project Sales Tax for roads. This tax went into effect on May 1, 2017, and will expire on April 30, 2025. The RIDE (Ride Improvement & Development Effort) III initiative is slated to receive \$592 million over the eight-year life of the One-Cent Capital Project Sales Tax. This is an act to pave 100 miles of county dirt roads, resurface 66.87 miles of county paved roads, resurface 33.13 miles of city paved roads, and widen US Hwy. 501, US Hwy. 701 North, Carolina Forest Boulevard, Forestbrook Road, Fred Nash Boulevard, and SC Hwy. 9 East. Palmetto Pointe Boulevard will be extended to SC Hwy. 544 and SC Hwy. 31 will be extended to the SC/NC state line. Along US Hwy. 17 Business, three intersections will be improved including: Inlet Square Mall/Mt. Gilead Rd., Atlantic Avenue, and Garden City Connector/Pine Avenue. A new four-lane road and multi-use path known as the Conway Perimeter Road will be constructed from US Hwy. 378 to US Hwy. 701 South. Postal Way will be extended east to Waccamaw Pines Drive; Middle Ridge Avenue will be extended west to Singleton Ridge Road and east to West Perry Road. US Hwy. 501 will be realigned from Broadway Street to 7th Avenue North. Funding will be provided to complete the Southern Evacuation Lifeline (SELL) final environmental impact studies required to obtain a Record of Decision for the future roadway and to purchase land for right-of-way within the final alignment. SCDOT will manage eleven (11) of the twenty (20) projects. This work began during the summer of 2017.



- US Hwy. 501 Corridor Improvement-SC Hwy. 31 to SC Hwy. 544** - 1) Complete 6-lane widening and signalized intersection improvements on US Hwy. 501 from SC Hwy. 31 to US Hwy. 501/SC Hwy. 544 Interchange. 2) Extend Postal Way east to Waccamaw Pines Dr. and install required intersection improvements and sidewalks (including Postal Way @ Carolina Forest Blvd/Renee Dr./Oak Heard Rd). 3) Extend Middle Ridge Drive east (Myrtle Ridge Dr. to W. Perry Road)-and west (Wal-Mart to Singleton Ridge). Extension of collector roads (Postal Way and Middle Ridge Avenue) (HCG): Construction contract awarded to Palmetto Corp. of Conway on Postal Way. Construction contract awarded to Palmetto Corp. of Conway on Middle Ridge. US 501 Mainline Phase I -- Construction contract awarded to Palmetto Corp. of Conway (GSAT). US 501 Mainline Phase II -- Preliminary Engineering and Right-Of-Way Acquisition (SCDOT). Carolina Forest Blvd Shared Use Path has been completed (HCG).
- Pave 25 miles of county dirt roads (Group 1)** - Eighteen roads have been paved.
- Carolina Forest Boulevard Widening** - Complete Widening of Carolina Forest Blvd to River Oaks Drive. Improved road will include a multi-use path, 4-lanes (with turning lanes at intersections) and traffic signals as determined by traffic study during design phase. Construction contract awarded to Southern Asphalt. Mainline and Southside Multi-Use Path is complete with punch list items remaining. (HCG).
- Palmetto Pointe Boulevard Extension to SC Hwy. 544** - Construct extension of Palmetto Pointe Blvd to connect to SC Hwy. 544 at the Big Block Road intersection. New road will include 2-lanes and bike/pedestrian facilities such as sidewalks and wider travel lanes. - Construction contract was awarded to Southern Asphalt (HCG). Construction is now complete.
- SC Hwy. 9 East Widening Loris** - Widen SC Hwy. 9 east of Loris from the end of the existing 4-lane section to intersection of Hwy. 66. Improved road will be expanded to 4-lanes with sidewalks. - Contracted to Mead & Hunt for design (HCG). Preliminary Engineering and Right-Of-Way acquisition (SCDOT).
- Resurface 33.13 miles of city roads** - Letters sent out to municipalities (HCG). City of Conway, City of Myrtle Beach, City of North Myrtle Beach, Town of Briarcliffe Acres, and Town of Surfside Beach have commenced resurfacing work. 29.93 miles have been resurfaced. Town of Atlantic Beach and

City of Loris roads have been added to the resurfacing contract *in Project #12: Resurface 33 miles of County Roads*. 29.93 miles have been resurfaced.

- **US Hwy. 701 N. Widening North Conway** - Widen US Hwy. 701 north of Conway from SC Hwy. 319 to SC Hwy. 22. Improved road will feature 5-lanes including a center turn lane and installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - Contracted to Stantec for design & preliminary engineering; Right-of-Way Acquisition (SCDOT).
- **Fred Nash Boulevard connection to Harrelson Boulevard** - Construct new 3-lane road including a center turn lane to extend Fred Nash Blvd around the end of the airport runway (MYR) to provide a direct connection to Harrelson Blvd. The project includes bicycle facilities. - Contracted to Infrastructure Consulting & Engineering for design - Preliminary Engineering; Right-of-Way Acquisition (SCDOT).
- **US Hwy. 17 Business Intersection Improvements - Garden City** - Improve capacity and safety at the following three intersections in Garden City (intersection widening, turn lane extensions, and other operational improvements): 1) US Hwy. 17 Bus @ Inlet Square Mall/Mt. Gilead Road. 2) US Hwy. 17 Bus @ Atlantic Avenue. 3) US Hwy. 17 Bus @ Garden City Connector/Pine Ave. - Contracted to Neel-Schaffer, Inc. for design - Preliminary Engineering (SCDOT).
- **Forestbrook Road Widening** - Widen Forestbrook Road between US Hwy. 501 and Dick Pond Road. Improvements will feature 5-lanes including a center turn lane and the installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - Contracted to Civil Engineering Consulting Services, Inc. for design-Preliminary Engineering; Right-of-Way acquisition (SCDOT).
- **Pave 25 miles county dirt roads (Group 2)** - Contracted to Mead & Hunt for design. Survey, Utility coordination, and design is underway. 3 roads are under construction contract; 2 have been paved. (HCG).
- **Resurface 33 miles of county roads** - Awarded to Southern Asphalt for resurfacing. 25.08 miles have been resurfaced (HCG).
- **US Hwy. 501 Realignment from Broadway St. to 7th Ave North** - Realign US Hwy. 501 at Broadway Street intersection to connect to 7th Avenue N at Oak Street in City of Myrtle Beach (new alignment). Install sidewalks and intersection improvements on 7th Avenue N, between Oak Street and North Kings Hwy. - Contracted to Stantec for design - Preliminary Engineering; Right-of-Way Acquisition (SCDOT).
- **US Hwy. 701 Widening North of Loris** - Widen US Hwy. 701 north of Loris from end of existing 3-lane section (Dogwood St) to SC Hwy. 9 interchange. Improved road will include turning lanes and installation of bike/pedestrian facilities such as sidewalks and wider travel lanes. - Contracted to HDR Engineering, Inc. of the Carolinas for design - Preliminary Engineering; Right-of-Way acquisition (SCDOT).
- **Conway Perimeter Road Phase II** - Construct new road with multi-use path from US Hwy. 378 (at El-Bethel Road) to US Hwy. 701 South. The new road will feature 4-lanes with median and turning lanes at the intersection. - Contracted to Mead & Hunt for design - Preliminary Engineering; Right-of-Way Acquisition (SCDOT)
- **Pave 25 miles county dirt roads (Group 3)** - To be scheduled (HCG).
- **Resurface 33.87 miles of county roads** - To be scheduled (HCG).
- **Southern Evacuation Lifeline (SELL) Environmental Studies & ROW** - Funding to complete the final environmental impact studies required to obtain Record of Decision (ROD) for future roadway.

Purchase land for right-of-way of final alignment identified in the Record of Decision. - Contracted to Civil Engineering Consulting Services, Inc. for EIS (SCDOT).

- **SC Hwy. 31 (Carolina Bays Parkway) Extension to SC/NC Line** - Final phase of SC Hwy. 31 (Carolina Bays Parkway). Build new limited-access freeway to extend SC Hwy. 31 from SC Hwy. 9 to NC State line. - Project Development Studies and negotiations for design services (SCDOT).
- **Pave 25 Miles County Dirt Roads (Group 4)** - To be scheduled (HCG).

County Council established, in August 2022, the RIDE IV Advisory Committee to study future road needs and make recommendations that will ensure continuation of road improvements in the County. The County anticipates a November 2024 ballot referendum to continue a one-cent Capital Projects Sales Tax for such purpose.

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. If can, however, be used as a road map for reflecting how the County creates its annual financial plan.

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

BUDGET CALENDAR

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

Various departments and offices are involved in providing information for the annual budget. The following is a list of completion dates for each task, as they occurred for the preparation of the 2023 budget.

<u>DATE</u>	<u>ACTIVITY</u>
August 24, 2021	Administration Committee Review of Budget Calendar
September 10, 2021	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2023 requested ten-year Capital Improvement Plan (CIP) and FY 2023 Enhancement requests
October 18, 2021	Department CIP & Enhancement requests due
November 2, 2021	CIP Committee Meeting – Review CIP and Enhancement requests
November 8, 2021	Impact Fee Projects Review
November 10, 2021	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2023 requested budget. Appropriate goals, special projects and inflation are to be considered in developing these requests. Supplemental Agency budget packets distributed to existing supplements and others as requested.
November 19, 2021	Publish Fall Planning Retreat Agenda and Materials
December 2, 2021	Fall Planning Retreat: Forecast FY 2022, Five Year Projections, CIP, Strategic Goals, Initial FY 2023 Revenue Projection
January 10, 2022	Payroll Projection entered into budget projection
January 31, 2022	Departmental & Supplemental Agency budget requests due
February 11, 2022	Assistant Administrator's review and approval of Departmental budget requests
February 15-18, 2022	Administrator’s Budget Hearings: Assistant Administrators and Department Managers meet with the Administrator and Finance for review of individual departmental budget requests for the purpose of soliciting budget input for FY 2023 budget and ten-year CIP
March 4, 2022	ATAX funding applications due
March 18, 2022	Administrator’s budget finalized
March 23, 2022	ATAX Committee review of requests

April 1, 2022	Publish Budget Retreat Agenda and Budget Materials
April 6, 2022	ATAX Committee recommendations
April 7-8, 2022	Budget Retreat. Presentation of recommended budget including the ten-year CIP to County Council by Administrator and First Reading of Budget Ordinance
April 15, 2022	Planning Commission Agenda Deadline for CIP
April 18 - May 13, 2022*	Council Committee Review
April 28, 2022	Planning Commission review of ten-year CIP at Workshop
April 29, 2022	Place Public Hearing Ad for Budget and Related Ordinances (for May 17)
May 5, 2022	Public Hearing and Planning Commission approval of ten-year CIP
May 17, 2022	Public Hearing and Second Reading of Budget Ordinance
May 24, 2022	Administration Committee review of ATAX Committee recommendations & ten-year CIP
June 7, 2022	Third Reading and adoption of Budget Ordinance
July 1, 2022	Begin new fiscal year with implementation of the FY 2023 Adopted Budget
August 31, 2022	Publish FY 2023 Financial Plan and submit to GFOA Distinguished Budget Preparation Award Program (<i>this date may change based on final budget approval date</i>)

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

FINANCIAL DATA COLLECTION AND REVIEW

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

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

The budget team for Fiscal Year 2023 consisted of the Administrator, Assistant Administrators, Finance Director, Budget Manager, and the respective County Council. During budget discussions, department directors are given the opportunity to justify their requests. Each request is examined to determine if it will be included in the budget during the upcoming year or cut from the funding process. This is accomplished depending on the merit and justification of the requests and availability of funding.

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

LEGISLATIVE REVIEW AND ADOPTION

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

The financial plan is adopted on a basis consistent with generally accepted accounting principles (GAAP) other than the treatment of capital leases. Capital leases are budgeted to pay the current year payment as a part of the operating budget. Line item accounts (salaries, FICA, non-asset equipment, supplies,

etc.) within each department are monitored by the Budget Manager, along with the Finance and Procurement departments, so that departments do not over-spend accounts. Single purchases up to \$10,000 require one (1) written quotation from a vendor, purchases between \$10,000.01 and \$50,000 require written quotations from at least three (3) vendors, and purchases over these amounts require purchases to be from an existing Horry County Contract or a cooperative contract/piggyback contract (vetted by legal) or the result of a solicitation issued by the County. Professional services are handled slightly different. The threshold is \$75,000 and does not require multiple quotes. This only applies to non-repetitive needs.

BUDGET AMENDMENT

The Administrator is authorized to transfer budgeted funds within a department and is also authorized to transfer budgeted funds between departments in the General Fund, Special Revenue Funds, Debt Service Funds, Proprietary Fund, Internal Service Funds and Capital Improvement Projects Fund when deemed necessary. Budget transfers within departments are requested by the department manager, approved by the Assistant Administrator for the division the department is in, and reviewed and approved by the Budget Manager to insure availability of funds for transfer under the direction of the County Administrator. Transfers between departments are reviewed by all department managers involved and their Assistant Administrator and the Budget Manager.

All budget transfers are recorded in the County's computerized financial accounting system where documentation is maintained with year, period and journal number as evidence of the appropriate approvals.

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

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by Council. All amendments, with the exception of those approved by SECTION 9, SECTION 10, SECTION 11, SECTION 12, SECTION 15, SECTION 16, SECTION 17, SECTION 19, SECTION 20, SECTION 24, SECTION 27 and SECTION 29 of the Budget Ordinance, require a supplemental budget ordinance with three readings by County Council and a public hearing. Budget transfers between funds also require amendment to the original ordinance except when funding is already budgeted in one fund and is more appropriately accounted for in the receiving fund. When transfers are completed for more appropriate accounting purposes and exceed \$50,000, they will be communicated at the next meeting of a committee to be established by the Chairman of County Council.

BUDGET BASIS

The budgets of all government fund types are prepared on a modified accrual basis. This means that revenues are recognized when they become both measurable and available and expenditures are recognized when the liability is incurred and will be paid from current financial resources. The Proprietary and Internal Service funds are budgeted on an accrual basis. This means that revenues are recognized when they are earned. Expenditures are recognized when the related liabilities are incurred. These funds are the Airport, Fleet Maintenance and Replacement, Heavy and Light Equipment Replacement, P25 Radio System/Communications Cost Recovery and the Solid Waste Authority.

FISCAL POLICIES

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

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

BUDGETING

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

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

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

The County has developed a multi-year program for capital improvement, will update it annually and make all capital improvements in accordance with the program. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement program policies. This policy is revised by resolution as needed with the most recent revision being Resolution 113-19 on October 1, 2019. During FY 2023, the County will be building upon and improving the Ten-Year Capital Improvement Plan process in accordance with these policies.

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

REVENUE

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

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

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

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

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

EXPENDITURES

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

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

DEBT ADMINISTRATION

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

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

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

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

General obligation debt will not be used for enterprise activities.

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

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

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

RESERVES

The County will maintain general working capital and reserves to provide a sufficient cash flow for financial needs at all times and to offset significant economic downturns. The County will also maintain sufficient cash reserves to enable the County to continue to provide needed services to its citizens in the aftermath of a natural disaster or other type of serious widespread emergency.

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

CASH MANAGEMENT

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

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

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

ACCOUNTING, AUDITING AND FINANCIAL REPORTING

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

The County system is comprised of the following 44 individual funds excluding agency funds (fund structure page 15):

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

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

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

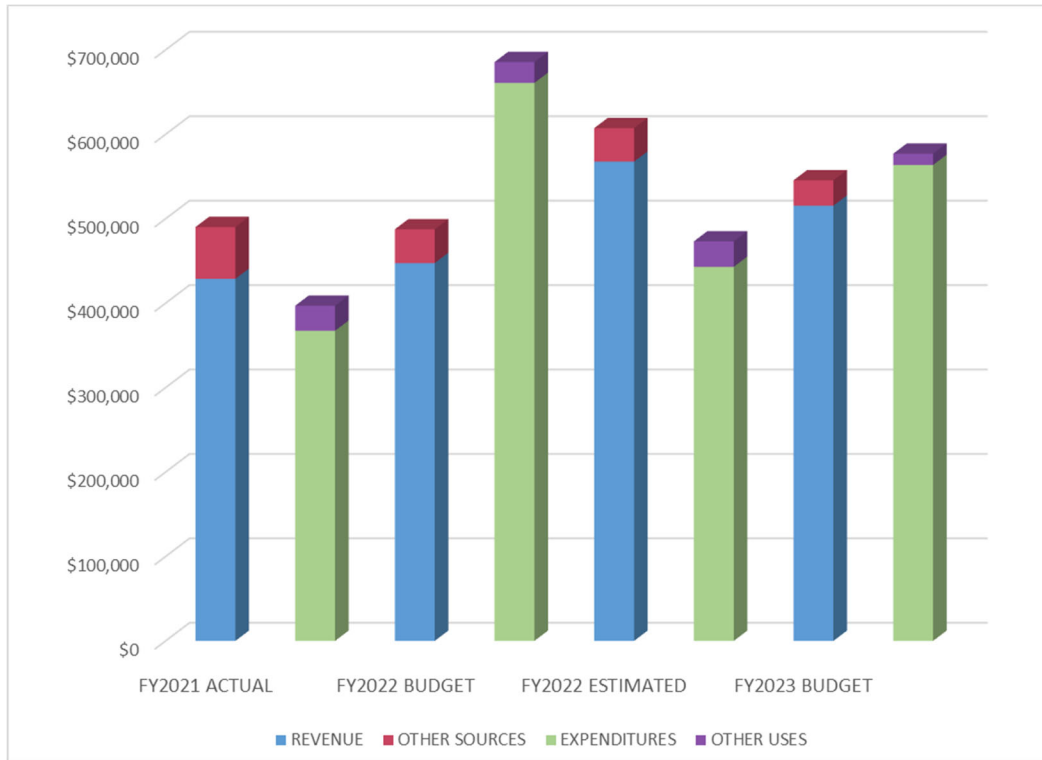
The County will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Government Accounting Standards Board (GASB).

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

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

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

(Expressed in Thousands)



	FY2021 ACTUAL	FY2022 BUDGET	FY2022 ESTIMATED	FY2023 BUDGET
REVENUE	\$428,809	\$447,478	\$567,662	\$515,501
OTHER SOURCES	61,379	40,017	39,630	30,005
TOTAL REVENUES	\$490,187	\$487,494	\$607,292	\$545,505
EXPENDITURES	\$367,306	\$660,833	\$442,987	\$563,638
OTHER USES	29,670	24,719	30,230	13,364
TOTAL EXPENDITURES	\$396,976	\$685,552	\$473,217	\$577,002
NET INCREASE (DECREASE) IN FUND BALANCE/ NET ASSETS	\$93,211	\$(198,058)	\$134,075	\$(31,496)

(Expressed in thousands)	GENERAL FUND				SPECIAL REVENUE FUNDS			
	FY 2021 ACTUAL ⁽¹⁾	FY 2022 BUDGET	FY 2022 ESTIMATED ⁽²⁾	FY 2023 BUDGET	FY 2021 ACTUAL ⁽³⁾	FY 2022 BUDGET	FY 2022 ESTIMATED ⁽⁴⁾	FY 2023 BUDGET
REVENUES:								
Property Taxes	116,364	125,620	130,872	137,858	48,731	55,512	58,380	62,432
Intergovernmental	24,318	13,810	18,381	17,241	16,736	10,037	48,244	12,735
Fees & Fines	31,159	30,185	34,367	32,416	28,918	79,410	93,737	88,869
Documentary Stamps	7,979	7,226	10,739	9,762	-	-	-	-
Licenses & Permits	16,052	12,572	18,531	17,042	2,816	3,180	3,180	3,499
Interest on Investments	346	850	514	1,102	408	375	716	378
Other	5,153	2,869	5,900	3,102	3,056	3,701	3,911	3,993
Total Revenue	201,370	193,131	219,303	218,523	100,665	152,215	208,168	171,906
EXPENDITURES:								
Personnel Costs	113,313	138,234	99,775	156,038	35,672	45,953	70,714	52,314
Contractual Services	17,255	20,436	19,258	23,202	14,949	18,829	16,261	20,268
Supplies & Materials	10,699	11,223	12,473	14,647	3,268	3,954	4,547	4,487
Business & Transportation	4,669	6,891	6,699	8,869	2,391	2,705	2,807	3,563
Capital Outlay	141	186	287	252	7,411	21,877	8,220	13,331
Depreciation	-	-	-	-	-	-	-	-
Principal	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Agent Fees	-	-	-	-	-	-	-	-
Other	26,631	11,267	10,995	11,393	9,840	25,610	9,060	17,154
Indirect Cost Allocation	-	-	640	-	2,698	3,061	2,054	3,048
Contributions to Other Agencies	109	119	2,299	119	8,194	37,944	44,333	46,518
Total Expenditures	172,818	188,356	152,425	214,520	84,423	159,932	157,995	160,683
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	24	50	297	25	320	-	314	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	3,697	4,588	3,515	4,535	-	-	-	-
Transfer In	1,955	2,785	3,976	3,825	7,518	8,692	35,718	10,947
Transfer (Out)	(18,051)	(17,160)	(46,857)	(14,901)	(5,853)	(16,544)	(34,561)	(24,931)
Total Sources (Uses)	(12,375)	(9,737)	(39,069)	(6,516)	1,985	(7,852)	1,471	(13,984)
Net Increase (Decrease) in Fund Balance/Net Position	16,177	(4,962)	27,809	(2,513)	18,227	(15,569)	51,643	(2,761)
Beginning Fund Balance/Net Position	80,683	96,860	96,860	124,669	75,348	93,574	93,574	145,217
Ending Fund Balance/Net Position	96,860	91,899	124,669	122,157	93,574	78,005	145,217	142,456

⁽¹⁾ General Fund FY21 Actual - Fund Balance increase due to additional tax revenue from increased assessed value, continued growth, Federal Cares Act Funding.

⁽²⁾ General Fund FY22 Estimated - Fund Balance increase due to additional tax revenue from growth and mileage increase for Public Safety, increase in Documentary Stamps and Building Permit revenue.

⁽³⁾ Special Revenue FY21 Actual - Fund Balance increase due to timing of capital expenditures.

⁽⁴⁾ Special Revenue FY22 Estimated - Fund Balance increase due to additional tax revenue from millage for Fire and Waste Management, as well as timing of capital expenditures.

(Expressed in thousands)	CAPITAL PROJECT FUNDS				DEBT SERVICE FUNDS			
	FY 2021 ACTUAL ⁽⁵⁾	FY 2022 BUDGET	FY 2022 ESTIMATED ⁽⁶⁾	FY 2023 BUDGET	FY 2021 ACTUAL ⁽⁷⁾	FY 2022 BUDGET	FY 2022 ESTIMATED ⁽⁸⁾	FY 2023 BUDGET
REVENUES:								
Property Taxes	2,197	2,215	2,335	2,489	12,676	11,619	11,970	12,081
Intergovernmental	938	535	1,649	320	47	33	36	38
Fees & Fines	12,864	-	6,385	-	-	-	-	-
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	427	113	426	415	63	60	47	111
Other	-	-	57	-	-	-	-	-
Total Revenue	16,425	2,863	10,852	3,224	12,785	11,712	12,053	12,229
EXPENDITURES:								
Personnel Costs	-	-	30	-	-	-	-	-
Contractual Services	90	662	385	-	-	-	-	-
Supplies & Materials	1,211	-	1,610	-	-	-	-	-
Business & Transportation	-	-	-	-	-	-	-	-
Capital Outlay	14,381	195,749	29,944	53,540	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Principal	1,325	1,325	2,332	1,745	13,992	11,411	14,171	10,775
Interest	128	103	125	1,345	1,620	1,546	1,641	2,607
Agent Fees	-	-	-	-	2	3	2	4
Other	97	664	165	5,521	-	179	-	316
Indirect Cost Allocation	33	32	38	34	-	-	-	-
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	17,265	198,535	34,629	62,185	15,613	13,139	15,814	13,701
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	173,075	28,724	36,373	-	-	4,049	-
Lease Financing	-	4,300	4,300	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	20	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In	28,916	14,936	34,817	21,874	1,362	1,426	1,011	1,472
Transfer (Out)	(7,485)	-	(726)	-	(3,500)	-	-	-
Total Sources (Uses)	21,431	192,311	67,135	58,247	(2,138)	1,426	5,060	1,472
Net Increase (Decrease) in Fund Balance/Net Position	20,590	(3,361)	43,358	(714)	(4,965)	-	1,299	-
Beginning Fund Balance/Net Position	64,724	85,314	85,314	128,672	11,694	6,729	6,729	8,028
Ending Fund Balance/Net Position	85,314	81,953	128,672	127,958	6,729	6,729	8,028	8,028

⁽⁵⁾ Capital FY21 Actual - Fund Balance increase due to transfer of revenues from various funds for one-time capital purchases and timing of project expenditures.

⁽⁶⁾ Capital FY22 Estimated - Fund Balance increase due to Impact Fees and timing of capital expenditures.

⁽⁷⁾ Debt Service FY21 Actual - Fund Balance decrease due to transfer of bond proceeds to Capital Fund.

⁽⁸⁾ Debt Service FY22 Estimated - Fund Balance increase due to Bond Issuance Premium

(Expressed in thousands)	ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATED	FY 2023 BUDGET	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATED ⁽⁹⁾	FY 2023 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	-	-	-	-
Intergovernmental	17,561	2,677	10,153	2,400	175	135	54	147
Fees & Fines	35,448	37,480	53,313	51,955	14,560	17,048	18,096	18,475
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	552	600	965	600	177	143	211	215
Other	-	-	-	-	243	13	535	13
Total Revenue	53,561	40,757	64,431	54,955	15,156	17,339	18,895	18,850
EXPENDITURES:								
Personnel Costs	11,555	12,655	11,749	15,142	1,547	2,010	1,769	2,418
Contractual Services	3,870	4,312	5,020	4,749	800	889	813	923
Supplies & Materials	2,875	3,959	4,070	4,656	164	162	236	414
Business & Transportation	722	692	688	797	2,638	2,894	3,973	2,937
Capital Outlay	-	-	-	-	-	15,254	33	10,896
Depreciation	14,798	13,000	14,743	14,000	7,531	6,929	26	7,333
Principal	-	-	-	-	-	578	-	-
Interest	2,761	2,633	1,788	1,910	26	17	10	-
Agent Fees	-	-	-	-	-	-	-	-
Other	5,625	3,635	10,388	7,629	72	926	78	2,079
Indirect Cost Allocation	400	400	400	400	430	467	310	451
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	42,605	41,285	48,846	49,283	13,207	30,126	7,247	27,452
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	565	635	697	838
Gain (loss) on disposal of assets	(1)	(100)	(451)	(100)	-	-	-	-
Capital Contributions	20,003	10,125	4,683	9,650	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In	-	-	-	-	2,562	6,226	7,317	3,793
Transfer (Out)	-	-	-	-	(324)	(361)	(370)	(386)
Total Sources (Uses)	20,003	10,025	4,232	9,550	2,803	6,500	7,644	4,246
Net Increase (Decrease) in Fund Balance/Net Position	30,958	9,497	19,816	15,222	4,752	(6,288)	19,292	(4,357)
Beginning Fund Balance/Net Position	334,112	365,071	365,071	384,887	63,396	68,148	68,148	87,440
Ending Fund Balance/Net Position	365,071	374,568	384,887	400,109	68,148	61,860	87,440	83,083

⁽⁹⁾ Internal Service Fund FY22 Estimated - Increase in Net Positions due to timing of vehicle and equipment replacement purchases.

(Expressed in thousands)	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATED ⁽¹⁰⁾	FY 2023 BUDGET	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATED	FY 2023 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	179,967	194,966	203,557	214,860
Intergovernmental	7,577	10,162	9,095	14,192	67,352	37,389	87,610	47,073
Fees & Fines	20,403	18,863	24,130	21,287	143,353	182,986	230,028	213,002
Documentary Stamps	-	-	-	-	7,979	7,226	10,739	9,762
Licenses & Permits	-	-	-	-	18,868	15,752	21,711	20,540
Interest on Investments	206	250	206	200	2,178	2,391	3,085	3,020
Other	661	185	531	135	9,112	6,768	10,934	7,243
Total Revenue	28,847	29,460	33,962	35,814	428,809	447,478	567,662	515,501
EXPENDITURES:								
Personnel Costs	4,874	5,516	4,916	5,886	166,962	204,368	188,953	231,797
Contractual Services	4,867	6,104	5,256	6,544	41,831	51,232	46,994	55,687
Supplies & Materials	491	661	566	697	18,708	19,958	23,502	24,901
Business & Transportation	743	1,188	1,284	1,869	11,162	14,370	15,451	18,034
Capital Outlay	-	-	-	-	21,934	233,065	38,483	78,020
Depreciation	4,140	3,805	3,827	5,238	26,469	23,734	18,595	26,571
Principal	-	-	-	-	15,317	13,314	16,503	12,520
Interest	-	-	-	-	4,535	4,298	3,564	5,862
Agent Fees	-	-	-	-	2	3	2	4
Other	6,259	12,185	10,182	15,580	48,523	54,468	40,867	59,672
Indirect Cost Allocation	-	-	-	-	3,562	3,959	3,442	3,933
Contributions to Other Agencies	-	-	-	-	8,304	38,063	46,631	46,637
Total Expenditures	21,374	29,460	26,030	35,814	367,306	660,833	442,987	563,638
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	910	685	1,328	863
Gain (loss) on disposal of assets	-	-	-	-	(1)	(100)	(451)	(100)
Capital Contributions	-	-	-	-	20,003	10,125	4,683	9,650
Indirect Cost Allocation	-	-	-	-	3,697	4,588	3,515	4,535
Transfer In	-	-	-	-	42,312	34,065	82,839	41,910
Transfer (Out)	-	-	-	-	(35,213)	(34,065)	(82,514)	(40,218)
Total Sources (Uses)	-	-	-	-	31,709	15,298	9,399	16,641
Net Increase (Decrease) in Fund Balance/Net Position	7,472	-	7,932	-	93,211	(198,058)	134,075	(31,496)
Beginning Fund Balance/Net Position	61,213	68,685	68,685	76,617	691,170	784,381	784,381	955,530
Ending Fund Balance/Net Position	68,685	68,685	76,617	76,617	784,381	586,324	918,456	924,033

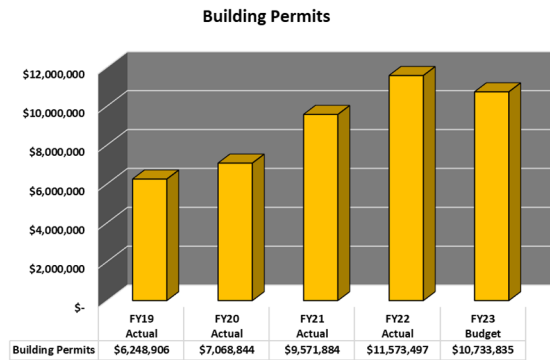
⁽¹⁰⁾ Component Unit FY22 Estimated - Increase in Net Position due to increase in recyclable sales prices.

REVENUE SUMMARY

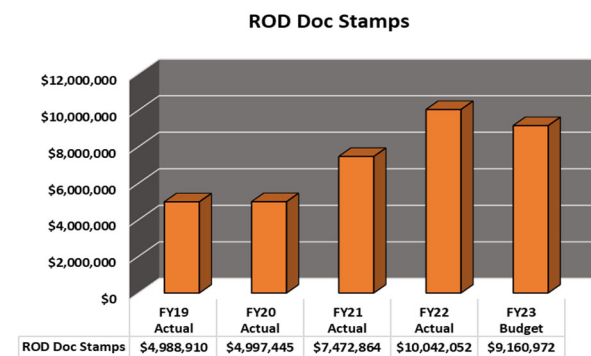
REVENUE HIGHLIGHTS

General Fund:

The FY 2023 budget includes a \$23.9 million revenue increase from the FY 2022 Budget. The primary increases are due to tax base growth, 0.2 mill shift from General Debt, increase in building permit revenue, and Documentary Stamps based on previous years trends, and the increase in Local Government Fund revenue from the state.

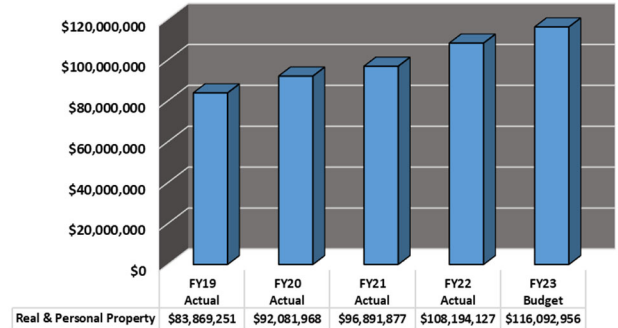


Permits and License revenues are projected to increase by \$4.3 million from the FY 2022 budget to \$16.6 million. This is attributed to the projected increase in building permits and business licenses in FY 2023.



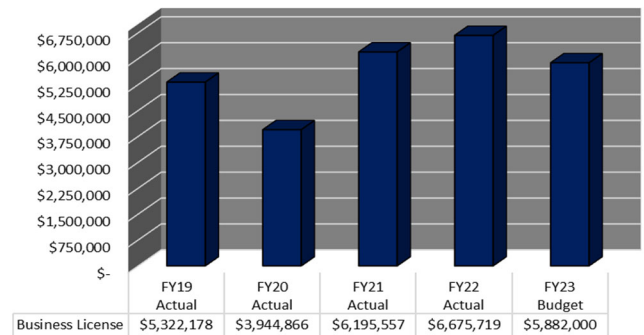
For FY 2023 the Local Government Fund (the revenue the State sends back to the local jurisdiction) has a budget of \$14.6 million. Local Government Funds received from the State have increased due to the 2020 Census results. However, the State continues to fund the Local Government Fund significantly below the amount required by the formula in the law.

Real & Personal Property



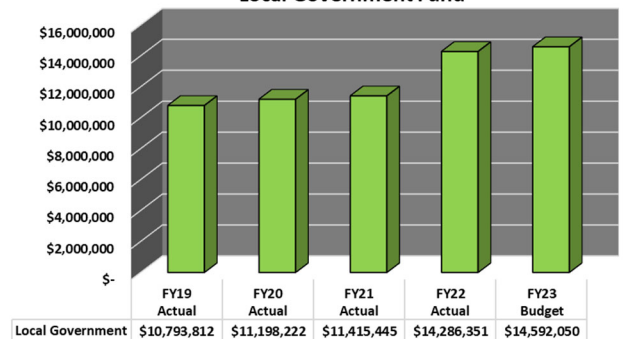
The number of residential building permits for new construction increased by 14% from 4,917 in FY 2021 to 5,583 in FY 2022. Collectively, the number of residential permits issued for remodeling, additions, and garage/carpports increased 2% from 6,104 in FY 2021 to 6,225 in FY 2022. New commercial permits issued increased by 17% from 234 in FY 2021 to 273 in FY 2022.

Business License



Documentary stamp revenues from the Register of Deeds Office are projected to increase by \$2.4 million over the FY 2022 budgeted level.

Local Government Fund



Other Funds:

The Airport Enterprise Fund budgeted FBO Aviation Fuel services revenue increased by \$5.2 mil for FY23 versus FY22 due to the higher overall projected cost of fuel for the upcoming year; thus, higher sales revenue. Terminal Concessions revenue increased by \$2.8 mil due to a projected increase in Parking and Food/Beverage, News/Gifts activity, directly related to higher passenger counts. Enplanements for FY21 totaled 966 thousand and FY22 totaled 1.758 mil, an increase of 792 thousand or 82%, due in part to expanded seat capacity. Budgeted Passenger Facility Charges and Contract Facility Charge combined revenues also show an increase of \$2.2 mil or 29%.

Fire Fund revenue is projected to be slightly higher in FY 2023 due to tax base.

The Waste Management Fund is projected to increase \$1.8 million in FY 2023 due to tax base growth. The Waste Management Fund also includes the use of \$1.25 million of Fund Balance for Capital purchases.

The Stormwater Fund is anticipated to decrease by \$3.1 million in FY 2023 due to the one-time use of Fund Balance budgeted for Capital in FY 2022.

The Hospitality 1.5% Fund revenue is projected to increase \$9.3 million in FY2023 based on record collection year in FY 2022, which exceeded the budgeted amount by \$13.9 million. The record year can be attributed to a resurgence of travel following the Covid-19 Pandemic. The current hospitality revenue has exceeded pre-pandemic levels.

The Solid Waste Authority's revenue for tipping fees is expected to remain the same for FY23 with no significant increase in tonnages expected and no rate increases. Tipping fees are used for future landfill construction and for future closure and post closure care costs. Recyclable sales are expected to increase with an increase in recyclable material prices due to market demand.

Revenues in other tax related funds and the Tourism and Promotion Fund are budgeted at a similar level as FY 2022.

REVENUE SOURCES

Taxes - The County’s source of tax revenue is the real, personal and vehicle taxes levied against the citizens. Taxes are fifty-nine percent of the total General Fund revenue source and are based on the assessed value of property. The County’s estimated assessed value for all real property, personal property and vehicles as of June 30, 2022 is \$2,884,929,684. 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.

<u>Assessed Values:</u>	
Legal Residential	4.0% of market value
Rental & Secondary Property	6.0% of market value
Agricultural Real Property (privately owned)	4.0% of market value
Agricultural Real Property (corporate owned)	6.0% of market value
Commercial Real Property	6.0% of market value
Manufacturing Real & Personal Property	10.5% of market value
Utility Real & Personal Property	10.5% of market value
Personal Property (other than airplanes & boats)	10.5% of market value
Airplanes	4.0% of market value
Boats	6.0% of market value
Personal Vehicles	6.0% of market value
	(January to December 2023)

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 .0846 = \338.40

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

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

Example:
 \$100,000 Residential Home
 $\$100,000 \times .04 = \$4,000$
 $\$4,000 \times .0532 = \202.80

Tax revenues are projected to remain steady. One current collectable mill of tax is projected to generate \$2,900,000 for FY 2023.

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

COUNTY WIDE	FY 18	FY 19	FY20	FY21	FY22	FY23
General Fund	42.8	42.8	41.6	41.6	44.6	44.8
Debt Retirement	5.0	5.0	4.7	4.7	4.2	4.0
County Recreation	1.7	1.7	1.6	1.6	1.6	1.6
Horry-Georgetown TEC	1.8	1.8	1.7	1.7	1.7	1.7
Higher Education	0.7	0.7	0.7	0.7	0.7	0.7
Senior Citizens Fund	0.4	0.4	0.4	0.4	0.4	0.4
SPECIAL DISTRICTS	FY 18	FY19	FY20	FY21	FY22	FY23
Waste Management	6.0	6.0	5.7	5.7	8.7	8.7
Fire District	19.5	19.5	19.0	19.0	21.1	21.1
Fire Apparatus Replacement	1.7	1.7	1.6	1.6	1.6	1.6
Cartwheel Watershed	3.4	3.4	3.0	3.0	3.0	3.0
Buck Creek Watershed	3.2	3.2	3.0	3.0	3.0	3.0
Crab Tree Watershed	3.2	3.2	2.9	2.9	2.9	2.9
Gapway Watershed	3.1	3.1	2.8	2.8	2.8	2.8
Simpson Creek Watershed	2.9	2.6	2.6	2.6	2.6	2.6
Todd Swamp Watershed	3.1	3.4	2.8	2.8	2.8	2.8
Mt. Gilead Road Maintenance	7.0	30.0	30.0	30.0	30.0	30.0
Arcadian Shores	35.0	35.0	30.9	30.9	30.9	30.9

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

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

Fees & Fines - County fees and fines include those collected through the Clerk of Court, Magistrate Civil and Criminal Courts, Probate Court, Register of Deeds, EMS, Solid Waste and Airport Departments. Cable television franchise fees are also collected annually from private cable television companies who use public property as rights-of-way for their cable. County fees are mandated by state and county government with state laws having precedence over county laws. The budget also includes a 1.5% hospitality fee and a 1.0% local hospitality fee collected within the unincorporated area of the County on the sale of food and beverages, admissions and accommodations. The budget also includes a 0.5% local accommodation fee collected on all accommodations in the unincorporated area of the County.

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

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

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

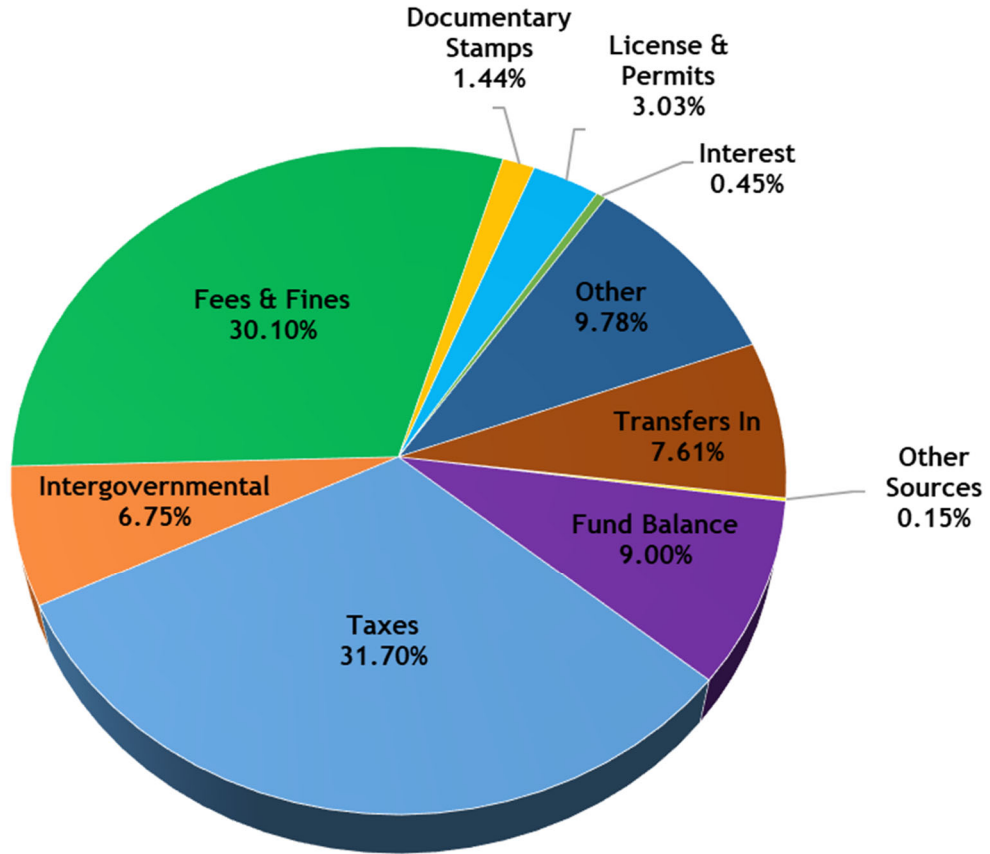
Sale of Property & Equipment - This category represents funds received from sale of county disposable assets and confiscated property.

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

Transfer In - Transfers In occur when revenues are collected in one fund and are transferred to another fund where they are expended. An example for Horry County occurs in the use of fire funds to satisfy debt service on the Fire Bond. In this instance, an excess of \$1.3 million is collected in the Fire Fund and then transferred to the General Debt Service Fund as an “Other Source” and would be counted as a revenue source when it is received in the Fire Fund. The Transfer Out from the Fire Fund would be an “Other Use”. This results in a double counting of the revenues and expenditures from an overall total perspective.

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

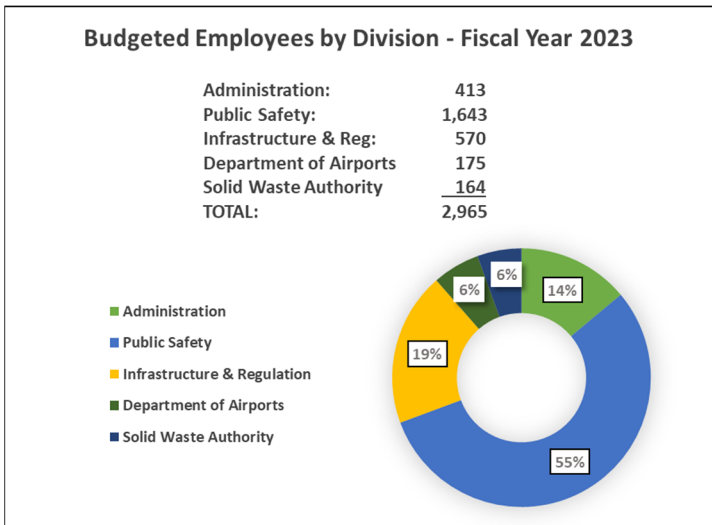
**HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS - REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2023**



Taxes	\$214,860,401
Intergovernmental	45,740,616
Fees & Fines	204,028,914
Documentary Stamps	9,761,841
License & Permits	20,540,173
Interest	3,020,080
Other	66,283,533
Transfers In	51,560,455
Other Sources	998,385
Fund Balance	61,017,917
Lease Financing/Bond Proceeds	-
Total	\$677,812,314

EXPENDITURE SUMMARY

EXPENDITURE HIGHLIGHTS



The FY 2023 Budget includes 2,965 budgeted positions. The administrative division received eight (8) new positions, the public safety division received fourteen (14) new positions, and the I&R department received eight (8) new positions. The Department of Airports added twelve (12) additional positions during the budget process while the Solid Waste Authority added fourteen (14) new positions. The chart on the right provides detail of the positions added for FY 2023.

The FY 2023 General Fund Budget includes \$5.7 million in transfers for the FY 2023 Capital Improvement Budget. The majority of the General Fund transfers cover recurring IT needs, including mandated Criminal Justice Information security, computer and equipment replacements, software upgrades, aerial photography, and lifecycle maintenance for the County’s buildings. Additionally, \$1.5 million has been provided for the Waccamaw Study performed by the Army Core of Engineers and \$324 thousand has been allocated for the purchase of a police hostage/crisis negotiation vehicle.

The FY 2023 Capital Improvement Budget also provides funding for the addition to two fire stations, phase II of the Public Safety Training facility, a new Public Works equipment shed with office space, and rehabilitation to many additional county facilities. In addition, the FY 2023 Budget provides for the County’s ongoing Road Maintenance Plan. Pavement resurfacing is anticipated at twenty (20) miles per year and dirt road paving at seven (7) miles per year. The Road Maintenance funding continues to maintain the rapidly growing road network exceeding 1,460 road miles at an acceptable level of repair.

The FY 2023 General Fund Budget also includes \$250,000 allocated to funding the County’s Post Employment Benefit liability and \$500,000 for a gas/fuel contingency.

The FY 2023 Budget again includes County Council’s priority of increased investment in diversifying the employment opportunities for our citizens by promoting the relocation of industry and other non-tourism-based employers to Horry County. To this end, County Council has included an appropriation of \$1.1 million for the Myrtle Beach Regional Economic Development Corporation to promote the relocation and retention of industry as well as funding for product development.

NEW POSITIONS APPROVED - FISCAL YEAR 2023		
<u>Department</u>	<u>Number</u>	<u>Position Title</u>
Information Technologoy	1	Help Desk Technician
	1	GIS Technician
Assessor	2	Rover
Revenue	1	Supervisor II
Auditor	1	Supervisor I
Library	1	Librarian
Museum	1	Museum/Farm Assistant
Total Administrative Division:	<u>8</u>	
Sheriff	1	Deputy First Class
Police	7	Police Officer
	1	Administrative Assitant
Central Traffic Court	1	Administrative Assistant (PT)
Solicitor-Victim Witness	1	Victim Advocate
Solicitor	1	Technology Specialist
Animal Care	1	Administrative Assitant
Communications	1	Radio Systems Specialist
Total Public Safety Division:	<u>14</u>	
Engineering	1	Civil Engineering Associate
Code Enforcement	1	Fire Inspector
Public Works	1	Supervisor
Maintenance	1	Sr. Project Manager
Fleet	2	Heavy Equipment Mechanic
	1	Small Engine Mechanic
	1	Automotive Mechanic
Total I&R Division:	<u>8</u>	
Department of Airports	2	Flightline Technician (PT)
	1	Customer Service Representative
	1	Fuel Technician
	2	Police Officer
	6	Custodian
Solid Waste Authority	1	Environmental Specialist
	2	Site Attendant
	11	Site Attendant (PT)
Total New Positions:	<u>56</u>	

EXPENDITURE USES

Personnel Costs - The County's largest ongoing annual expenditure is the Personnel Costs category. This consists of all County employees' salaries and fringe benefits. The County presently has 2,965 budgeted positions.

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

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

Road Maintenance - Road Maintenance funds are used for improving and paving county roads. In FY 1998, a fund was created to maintain the revenues and expenditures to be used toward maintaining county roads. These funds are generated from a \$50 fee charged on each vehicle registered within the county. County Council endorsed the continuance of this plan for a fifth 5-year period. FY 2023 is year twenty-five (25).

Capital Outlay - Capital Outlay funds are used for purchasing assets (cars, computer equipment, office furniture, office equipment and other machinery and equipment). For the FY 2023 Budget, the minimum dollar amount for an item to be considered an asset is \$5,000. Capital Outlay for major projects (construction, machinery and equipment, capital leases, etc.) has a minimum dollar amount of \$100,000. All items are approved during the budget process, and unapproved items should not be purchased during the fiscal year unless an emergency situation exists.

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

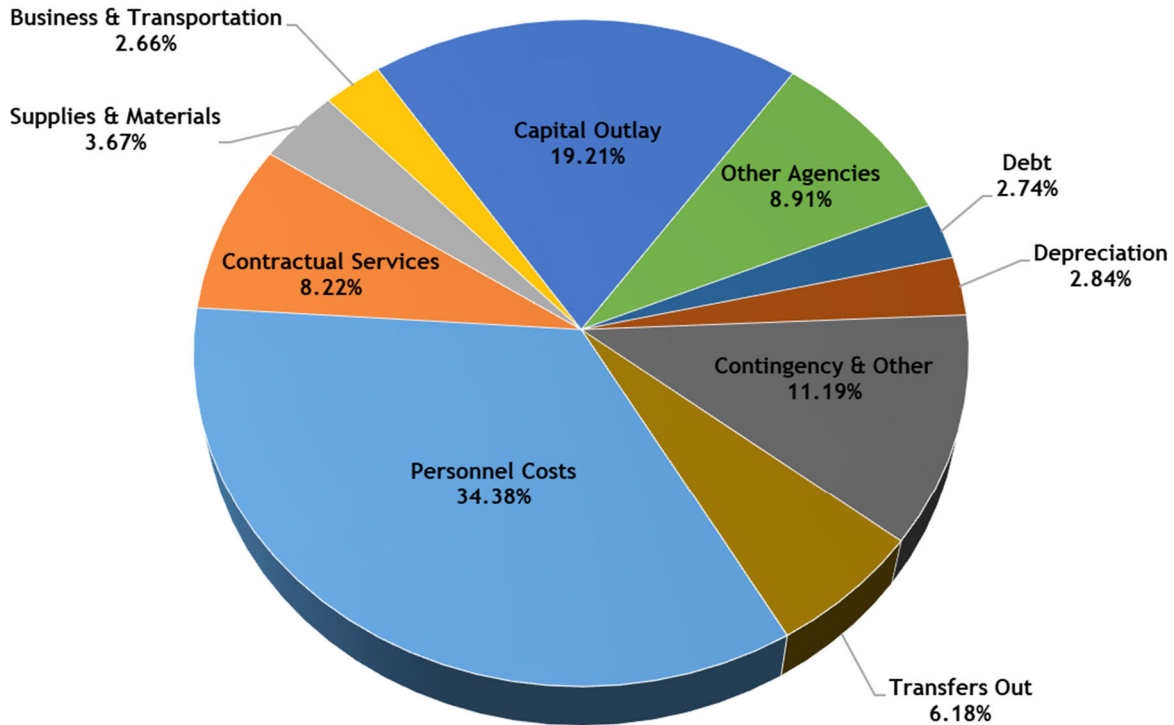
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditures of these funds.

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

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

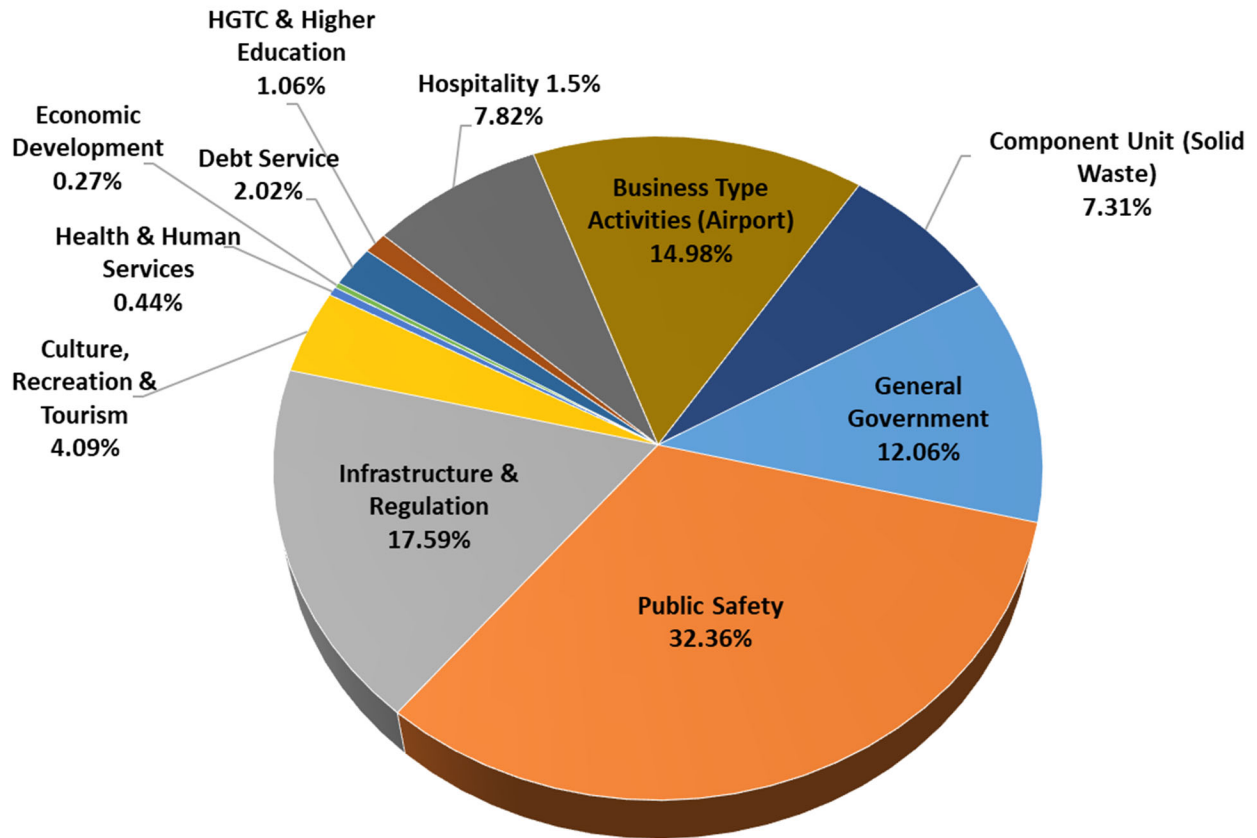
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget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

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY CATEGORY - ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2023**



Personnel Costs	\$233,046,404
Contractual Services	55,683,013
Supplies & Materials	24,905,241
Business & Transportation	18,034,316
Capital Outlay	130,215,207
Other Agencies	60,372,764
Debt	18,568,887
Depreciation	19,238,481
Contingency & Other	75,837,546
Transfers Out	41,910,455
Total:	\$677,812,314

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION - ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2023**



General Government	\$ 81,723,281
Public Safety	219,368,081
Infrastructure & Regulation	119,233,673
Culture, Recreation & Tourism	27,728,219
Health & Human Services	2,954,896
Economic Development	1,815,763
Debt Service	13,701,056
HGTC & Higher Education	7,182,798
Hospitality 1.5%	53,012,689
Business Type Activities (Airport)	101,541,852
Component Unit (Solid Waste)	49,550,006
Total	\$ 677,812,314

STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT

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

The strategic planning process is an invaluable resource in identifying an organization’s priorities, setting that organization’s overall goals, defining key actions needed to achieve those goals, and communicating to the public. The County’s strategic plan is a continuous process that adapts to the challenges of the organization as needed. Over the next several years, the evolution of the strategic plan will aid management in the execution of the County’s mission while upholding its vision, motto, and core values. During FY 2023 County Council will meet periodically with committees for updates on strategic issues, to identify new issues, and to develop work plans to further the County’s vision and goals.

VISION

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

MOTTO

“Committed to Excellence”

CORE VALUES

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

FOCUS AREAS

- COMMUNITY CHARACTER
- RURAL PRESRVATION
- REVITALIZATION, REDEVELOPMENT, AND INFILL
- HEALTHY, LIVABLE COMMUNITIES
- SAFE COMMUNITIES
- COMMUNITY FACILITIES AND SERVICES
- MOBILITY AND TRANSPORATION
- ENVIRONMENTAL SUSTAINABILITY
- ECONOMIC GROWTH
- COMMUNITY ENGAGEMENT



VISION

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

CORE VALUES

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

FOCUS AREAS

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

COUNTYWIDE OBJECTIVES

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

STRATEGIC GOALS

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

ACTION STEPS

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

COMMUNITY CHARACTER

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

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

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

RURAL PRESERVATION

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

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

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

REVITALIZATION, REDEVELOPMENT, AND INFILL

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

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

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

HEALTHY, LIVABLE COMMUNITIES

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

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

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

SAFE COMMUNITIES

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

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

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

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

COMMUNITY FACILITIES AND SERVICES

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

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

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

MOBILITY AND TRANSPORTATION

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

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

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

ENVIRONMENTAL SUSTAINABILITY

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

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

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

ECONOMIC GROWTH

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

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

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

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

COMMUNITY ENGAGEMENT

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

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

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

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

FY2023
ADMINISTRATIVE DIVISION
PERFORMANCE MEASURES

Department: 105 - Human Resources

PERFORMANCE MEASURES

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: 1. Provide county departments with an eligible list of qualified candidates for hiring in a timely and efficient manner, for both promotional and open competitive examinations, in an effort to reduce turnover.
 2. Continue to develop future leaders of the county by maintaining an effective Leadership and Development Program.
 3. Promote employee wellness by encouraging them to practice a healthy lifestyle as well as utilize our wellness center when necessary.

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Target</u>
Output:				
Jobs filled	CFS1	205	328	344
Workers Comp. claims	CFS1	185	210	200
Worker's comp Hearings	CFS1	16	20	18
Number of new employees hired	CFS1	348	607	637
Pre-Employment Physicals	CFS1	355	650	682
Investigations	CFS1	31	15	10
Wellness Challenges offered to employees	CFS1	4	4	5
FMLA Applications Processed	CFS1	516	719	750
Number of LDP Participants	CFS1	15	17	18
Number of employee visits to the wellness center	CFS1	3,544	4,654	6,000
Outcome:				
Percentage of total First Report of Injury (FROI) that were filed within three days of occurrence	CFS1	92%	91%	90%
Percentage of property, vehicle and tort claims forwarded to the appropriate review agent within thirty days of claim	CFS1	61%	65%	70%
Percentage of eligible employees who completed the Health Risk Assessment (HRA)	CFS1	95%	91%	95%
Worker's Comp Experience Modifier	CFS1	0.85	0.81	0.91
Current health insurance experience load factor	CFS1	1	1	1.073
Percentage of employee participation in a wellness program:				
Coaching		15%	8%	20%
Lunch and Learn		1%	6%	10%
HCU		6%	7%	7%
Maintain No Gain (Final)		22%	19%	20%
Weight Maintenance Program		1%	0%	0%
HCPR Race Series		11%	14%	15%

Progress of FY 2022 Action Steps:
 Overall, we met and/or exceeded our goals. Some areas to mention: We were able to fill more positions this fiscal year. We saw an increase in investigations and hope to reduce this in FY23. We lost two participants in the leadership Development Program. Our wellness center visitations had a slight decrease and health screenings decreased. Participation in our maintain no gain program decreased as well. Overall, these decreases were very small.

Department:

105 - Human Resources

FY 2023 Action Steps:

Supported Goal

CFS1

Action Steps

To set the standard of excellence by providing exceptional customer service to all departments.

Provide a culture where employees from diverse backgrounds feel included and accepted.

Increase participation in wellness activities.

Ensure that the budget and time allocations continually shift from low priority human resources programs to high priority ones.

Continue to implementation of creative ways to improve professional development.

Monitor the effectiveness of our safety programs.

Continue to monitor our steps for processing paperwork for W/C, FMLA, etc.

Keep employees abreast of changes to their benefits.

Department: 106 - Procurement

PERFORMANCE MEASURES

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS2: identify funding opportunities or efficiencies to support capital improvements and services.
Departmental Objective: Continue to offer and enhance online bidding (solicitation) opportunities, usage/training, and information. Continue to enhance supplier identification notification programs. Continue to enhance eCatalog and encourage its usage. Continue to use OnBase for p-card applications and credit limit changes.

Focus Area: ECONOMIC GROWTH
Countywide Objective: *Develop a more diversified and resilient economy that supports the recruitment and retention of businesses, encourages new investments, capitalizes and expands upon our existing niches, and ultimately results in greater economic stability of our residents and local businesses.*
Goal: EG2: Improve the business climate by enhancing government services and communicating processes to the business community.
Departmental Objective: Enhance efficiencies for stakeholders

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*
Goal: CE2: Make information readily available to the public in regards to future development and development proposals.
Departmental Objective: Communicate using technology

Measure	Goal	FY2021	FY2022	FY2023
		Actual	Projected	Target
Solicitations* issued through online bidding ("eBidding") software	CFS2/EG2/CE2	58	76	100
Solicitation* responses received through eBidding software	CFS2/EG2/CE2	300	159	300
Transactions using eCatalog	CFS2	1,160	1,426	1,500
Number of p-card transactions (countywide)	CFS2	19,433	21,553	22,000
Requests through OnBase p-card application	CFS2	84	106	125
Average response per solicitation*	EG2	5	2	3
Solicitations* with zero bids received	EG2	2	8	4
Solicitations* that were cancelled by the requestor	EG2	4	9	5
Administrative fee revenue collected from online auction sales	CFS2	\$ 87,787.72	\$ 114,679.76	\$ 120,000.00

Progress of FY 2022 Action Steps:
FY22 Action Steps: 1. Continue to collect/deposit/report the online auction administrative fee. 2. Continue to expand usage of eBidding software, p-card application, and eCatalog offerings. 3. Continue to recruit and train staff to assist ESF7 (Resource Support) during an EOC activation. **Successful Progress:** 1. Continuing to collect administrative fee for online auction sales of surplus (amount increasing annually). 2. Continuing to expand usage of eBidding software, p-card application, and eCatalog offerings (new catalog added). 3. Continuing to recruit and train internal staff to assist ESF7 (DHEC food handling course, FEMA courses).

Department: 106 - Procurement

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS2	Continue to collect fee and send monthly reports to Finance for revenue distribution.
CE2	Increase usage of BidNet, OnBase, and eCatalog software applications.

NOTES:

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

Department: 108 - Assessor

PERFORMANCE MEASURES

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.
Goal: CE1: Increase community engagement and communications.
Departmental Objective: Develop and continuously improve systems to assure effective and quality customer service.

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Continue to review and revise standards to ensure an effective measure of employee performance as well as monitor production reports to ensure standard compliance.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Input:				
New Construction/Building Permits received	CE1	15,303	15,918	16,000
Value Appeals received	CE1	1,342	3,500	15,000
Legal Residence applications received (Total)	CE1	14,577	15,306	15,918
Legal Residence applications received (Via Web Portal)	CE1	10,342	11,938	12,500
Ag. Applications received	CE1	743	795	700
Phone calls received	CE1	112,108	112,989	115,000
Output:				
Permit issue to work order complete date	CFS1	110 Days	110 Days	110 Days
Appeals process days to completion (Objection to Final)	CFS1	65 Days	65 Days	65 Days
Legal residence process days to completion	CFS1	50 Days	45 Days	40 Days
Ag. Applications process days to completion	CFS1	25 Days	15 Days	15 Days
Phone calls answered	CFS1	97,815	87,000	106,220
Efficiency:				
Permit completion rate per day	CFS1	54/Day	58/Day	64/Day
Appeals worked per day	CFS1	78/Day	78/Day	90/Day
Legal residence worked per day	CFS1	65/Day	68/Day	72/Day
Ag. Applications worked per day	CFS1	128/Day	128/Day	128/Day
Percentage of phone calls abandoned	CFS1	12.75%	23.00%	7.64%
Outcome:				
Date new construction 98% completed	CFS1	5-Apr-21	4-Mar-22	7-Mar-23
Increased Legal Residence turnaround time year over year	CFS1	4%	4%	5%
Increase in Legal Residence applications (Via Web Portal)	CFS1	71%	78%	79%
Progress of FY 2022 Action Steps:				

New construction efficiency has increased 4% year over year due to increased automation implementation.

Legal Residence turnaround time efficiency has increased 4.5% year over year due to more applications being submitted at time of transfer rather than after tax bill issued.

Web Portal applications have increased another 9%. We now have almost 80% of Legal Residence applications filed online due to public acknowledgment from staff as well as Public Information channel.

Department: 108 - Assessor

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CE1	Continue to improve new construction efficiency through automation and implementing new software.
CFS1	Continue to improve turnaround time for legal Residence by encouraging new owners to apply at time of transfer rather than at time bill is received.
CE1	Continue to encourage Legal Residence applicants to use Web Portal to increase process efficiency and decrease office foot traffic.
CFS1	Dropped Calls have increased over the previous 24 months due to increase of incoming calls from both population growth and Covid restrictions. Over the previous 12 months, as Covid has began to subside, we have seen an increase in foot traffic along with a continued high rate of incoming calls. Action steps to mitigate this issue are to continue to emphasize our online automation processes to the public.

Department: 110 - Treasurer and Delinquent Tax

PERFORMANCE MEASURES

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*
Goal: CE1: Increase community engagement and communications.
Departmental Objective: Continue to grow with the available technology to provide the most resourceful and secure electronic transactions for our tax payers.

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Ensure that our employees get the information and training they need in order to operate quickly and efficiently.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Interest Revenue				
Real/Personal notices billed	CE1/CFS1	379,469	359,962	367,161
Vehicle notices billed	CE1/CFS1	361,989	385,058	392,759
Tax payments lockbox	CE1/CFS1	222,910	239,626	244,419
Tax payments via credit card in person	CE1/CFS1	62,540	64,015	65,295
Tax payments via internet	CE1/CFS1	179,387	116,044	118,365
Installment tax payment program (participants)	CE1/CFS1	1,678	2,182	2,226
Executions	CE1/CFS1	36,290	51,064	52,085
Levies	CE1/CFS1	5,000	3,553	3,624
Real/personal notices collected	CE1/CFS1	332,861	323,671	330,144
Vehicle notices collected	CE1/CFS1	367,054	386,614	394,346

Progress of FY 2022 Action Steps:

We implemented, along with the Auditor's and Assessor's office, email addresses to increase the efficiency of correspondence with customers.

We pushed customers towards online payments and they increased significantly.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CE1	We will continue to grow with the available technology to provide the most resourceful and secure electronic transactions for our tax payers at little to no cost to them.
CFS1	We will continue to improve our efforts to ensure that our employees get the information and training they need in order to operate quickly and efficiently.
CFS1	We will continue to improve our communication with our Revenue Collectors to provide them with the most current and up to date information in regards to the collection of taxes.

Department: 113 - Auditor

PERFORMANCE MEASURES

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.
Goal: CE1: Increase community engagement and communications.
Departmental Objective: Continue to provide excellent customer service that meets the needs of those we serve in a timely and efficient manner. Researching & updating our office information.

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Ensure all employees are knowledgeable about all procedures and processes we provide in our department.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Target</u>
Output:				
Business Personal Property returns processed	CFS1/CE1	67,661	71,963	75,000
Vehicle renewals processed	CFS1/CE1	312,692	332,237	335,000
Recreational renewal processed (includes airplanes, campers)	CFS1/CE1	4,662	4,913	5,200
New Homestead Exemptions processed	CFS1/CE1	4,736	5,395	5,500
Documented Vessel Surveys processed	CFS1/CE1	939	868	950
Dealer affidavits processed	CFS1/CE1	24,079	23,227	24,500
Vehicle supplements processed (high mileage)	CFS1/CE1	102,514	73,065	75,000
Efficiency:				
Number of vehicles with out of state license plates identified	CFS1/CE1	2,329	1,929	2,500
Business Personal Property returns received by mail	CFS1/CE1	68,631	71,963	75,000
Business Personal Property returns processed by Robot	CFS1/CE1	0	14,600	16,000

Progress of FY 2022 Action Steps:

We have spent time in all locations to ensure consistency in our processes. We have provided additional training where needed and are in the process of doing guide books for all aspects of our office to provide to all staff once again ensuring consistency and accuracy in what we do. To date, we have done homestead and vehicles. We will continue this process until complete.

We continue the cross training process at all locations and it has proved most beneficial. We will continue this process over the next year.

We are currently 2 months ahead on our vehicle tape and are very proud of this. We are also currently complete with our BPP process way ahead of schedule. This is a first and a huge accomplishment for our office. We hope to continue this moving forward and next year should prove even better so that these folks can get out in the field to capture properties that may be missing. We are also currently waiting on IT to let us know when we can update our web page to meet our needs. Due to the complete revamping of the county web page, we have had to delay this for a year. We hope to achieve this goal in the upcoming year.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	Continue to strive for consistency in our processes.
CFS1	Continue cross-training employees to better serve our customers.
CE1	Work with IT to update our webpage to better meet the needs of our customers and staff.

Department: 116 - Registration and Elections

PERFORMANCE MEASURES

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs
Departmental Objective: 1. Recruit qualified applicants to fill 2 staff vacancies
Goal: CFS2: Identify efficiencies to support services
Departmental Objective: 2. Improve productivity within the department by processing applications within a 5 day period.
 3. Create new polling locations for growth in the county. Combine those that have low turnout

<u>Measure</u>	<u>Goal</u>	<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Employees	CFS1	4	6	6
Registered voters	CFS2	257,820	280,00	325,000
Polling locations	CFS2	124	128	130
Applications processed	CFS2	35,239	50,000	75,000

Progress of FY 2022 Action Steps:
 Hired 1 full time staff member but also lost one. We were able to process applications as planned within a 5 day period of receipt.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS2	Continue to process all applications from available sites daily. Work with State and local agencies to create new voting locations needed in the county.
CFS1	Advertise and hire 2 full-time staff for open positions.

Department: 117 - Public Information Office

PERFORMANCE MEASURES

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.

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

Focus Area: SAFE COMMUNITIES
Countywide Objective: Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.

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

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Followers across all platforms:	CE1/SC2			
Horry County Government		15,253	18,903	19,500
Horry County Police Department		72,131	80,572	90,000
Horry County Fire Rescue		42,434	49,125	55,000
Horry County Emergency Management		34,232	35,168	36,500
All Platforms Managed by PIO		207,961	232,814	275,000
Number of FOIA Requests Fulfilled*	CE1	1,851	2,248	2,000

*Excludes Police Incident Reports and Incomplete Requests

Progress of FY 2022 Action Steps:
 In FY22 PIO continued to work together with IT/GIS to establish a method for publishing frequently requested information on the website. The department participated in the demonstrations of new software solutions to make incident reports easier to access, developed content that informs employees of important information, and highlighted employee accomplishments.

<u>Supported Goal</u>	<u>Action Steps</u>
CE1/SC2	*PIO will provide consistent information and updates across all social media platforms. *PIO will fulfill requests for records in a timely manner and continue to seek opportunities to provide commonly requested items on the website. *PIO will request feedback from key stakeholders, including community members and employees, to continue to gauge the success of informational campaigns.

Department: 120-Probate Judge

PERFORMANCE MEASURES

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: 1. Address the needs of the customer timely and efficiently.
 2. To operate effective court system in compliance with the laws.
 3. Continue to provide training to develop and maintain employee's knowledge and skills.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Input:				
Number of active estates	CFS1	5,774	6,000	6,300
Estates opened	CFS1	8,631	8,800	9,000
Guardianships/Conservatorships/Trusts opened	CFS1	977	1,000	1,100
Mental commitments	CFS1	1,973	2,000	2,100
Chemical dependency commitments	CFS1	51	82	102
Number of hearings	CFS1	377	1,000	1,000
Orders of Detention (Pick-up Orders)	CFS1	314	350	370
Oaths	CFS1	4	20	30
Output:				
Estates closed	CFS1	2,857	3,300	3,400
Guardianships/Conservatorships/Trusts closed	CFS1	62	70	80
Marriage Licenses issued	CFS1	2,184	2,400	2,600
Court mandated reports	CFS1	35@65 hrs.	35@65 hrs.	35@65 hrs.
Efficiency:				
Number of estate cases per staff	CFS1	825	857	900
Number of marriage licenses issued per staff	CFS1	1,092	1,200	1,300
Involuntary commitments per staff member	CFS1	1,012	1,041	1,101
Guardianship/conservatorship/trust cases per staff	CFS1	488	500	550

Progress of FY 2022 Action Steps:
 The Court continues to provide adequate training to employees with any changes in the law to ensure the court is in compliance when laws are changed or a new law is established. The court continues to provide appointments to customers to ensure effective service is provided in a timely manner.

<u>FY 2023 Action Steps:</u>	<u>Supported Goal</u>	<u>Action Steps</u>
	CFS1	Develop and continuously improve systems to assure effective and quality services to customers. Optimize workforce effectiveness through implementation of new technology, and obtaining/providing adequate training. Compliance with the responsibilities of the Probate Code, which are governed primarily by Title 62 of 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.

Department: 121 - Master in Equity

PERFORMANCE MEASURES

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Render reports and/or decrees fairly, efficiently and promptly, taking into consideration the Master's caseload.

Focus Area: HEALTHY, LIVABLE COMMUNITIES
Countywide Objective: *Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.*
Goal: HLC3: Encourage safe, affordable housing throughout Horry County.
Departmental Objective: Hear all cases as expeditiously as possible.

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Target</u>
Input:				
Cases referred	CFS1	360	334	298
Output:				
Disposed cases	HLC3	443	751	250
Efficiency:				
Cost per case	CFS1	\$447.02	\$375.27	\$1,120.00
Outcome:				
Percent of disposed cases	HLC3	123.05%	224.85%	83.89%

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
HLC3	Maintain high level of performance while keeping operating expenses to a minimum.
CFS1	Crosstrain employees for optimum job performance within the department.

Department: 123 - Medically Indigent Assistance Program

PERFORMANCE MEASURES

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.
Goal: CE1: Increase community engagement and communications.
Departmental Objectives: 1. Maintain professional standards and assure all applicants are treated fairly with respect and dignity.
 2. Process applications in a timely manner and also abide by MIAP policies and procedures.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Applications received	CE1	334	296	300
Applications approved	CE1	102	67	100
Applications denied	CE1	232	222	200
Applications reconsidered	CE1	7	10	10

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CE1	Develop and continuously improve systems to ensure efficient and quality services to the customer.

Department: 126 - Library

PERFORMANCE MEASURES

Focus Area: COMMUNITY CHARACTER
Countywide Objective: *Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.*
Goal: CC5: Increase the number of designated historic properties in Horry County.
Departmental Objective: Initiate the process to have the Horry County Memorial Library building on 5th Avenue in Conway added to the National Register of Historic Places.
Goal: CC6: Expand efforts to educate residents and visitors about Horry County’s history.
Departmental Objective: Provide local history and genealogy programs and events for the citizens of Horry County.

Focus Area: HEALTHY, LIVABLE COMMUNITIES
Countywide Objective: *Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.*
Goal: HLC4: Increase the number of cultural and performing arts facilities, programs, and displays.
Departmental Objective: Increase awareness, through displays, exhibits and events, of the cultural and performing arts events and programs at Horry County Memorial Library and throughout Horry County.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Total Patron Traffic Count	CC5/CC6/HLC4	325,396	414,108	517,635
Programs Offered	CC5/CC6/HLC4	329	2,143	2,572
Total Program Participation	CC5/CC6/HLC4	36,248	38,533	42,386
Community Outreach Events	CC5/CC6/HLC4	2	21	26
Community Outreach Attendance at Events	CC5/CC6/HLC4	1,036	3,821	4,776
Items Circulated	CC5/CC6/HLC4	1,033,619	1,074,480	1,128,204
Interlibrary Loans Processed	CC5/CC6/HLC4	6,099	6,877	7,909
New Registered Patrons	CC5/CC6/HLC4	6,785	9,837	12,296
Computer Sessions	CC5/CC6/HLC4	37,444	45,044	54,053
Wireless Internet Sessions	CC5/CC6/HLC4	19,673	19,395	20,365
Public Printing (# pages)	CC5/CC6/HLC4	204,471	257,817	322,271
Reference Questions Answered	CC5/CC6/HLC4	23,740	13,963	15,359
Meeting Room Attendance	CC5/CC6/HLC4	3,456	12,723	15,904
Website Visits	CC5/CC6/HLC4	125,087	125,351	150,421

Progress of FY 2022 Action Steps:

The following FY2022 Goals and Action Steps have been addresses and complete: (3B1) Streamline names of activities and events across the system for effortless recognition by community members. (3B2) Promote meeting spaces for non-traditional customers. (3B3) Create library card campaign for citizens who do not currently hold library cards. (3E1) Offer computer and device assistance with specific goals stated. (3E2) Promote printing and fax service at all library locations. (3E3) Promote and demonstrate self-service machine for patrons interested. (4C1) Direct and explain patrons on the use of the updated HCML.org website and events calendar. (4C2) Offer recommendations and make suggestions through word-of-mouth and creative displays. (4C3) Increase staff training hours in authentic training exercises. (NOTE: Even though all goals and action steps are complete, many are also on-going: 3B2, 3B3, 3E1, 3E2, 3E3, 4C1, 4C2, 4C3.)

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CC5: Increase the number of designated historic properties in Horry County.	1. Investigate possibility of building located at 1008 5th Avenue, Conway, SC, is eligible to be placed on the National Register of Historic Places. 2. If so, initiate the process. If not, investigate other means of designating the property as historic.

Department:

126 - Library

FY 2023 Action Steps (continued):

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

1. Open the Horry County Heritage and Genealogy Center in the original Library building at 1008 5th Avenue, Conway, SC.
2. Present local history programs and events for citizens.
3. Present local genealogy programs and events for citizens.

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

1. Partner with Horry County Agencies, such as the Museum/Parks and Recreation, to bring awareness to communities of the available cultural activities available.
2. Partner with agencies within Horry County to offer cultural experiences for the citizens (i.e. local theatrical groups, local artists, etc.).

Department: 127 - Museum

PERFORMANCE MEASURES

Focus Area: HEALTHY, LIVABLE COMMUNITIES

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

Goal: HLC5: Identify active and passive recreation needs throughout unincorporated Horry County.

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

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

Goal: HLC6: Ensure recreation amenities and programs are accessible for all residents.

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

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Input:				
Total Number of Programs	HLC5/HLC6	137	132	138
Total Number of Events	HLC5/HLC6	10	11	11
Total Number of School Children	HLC5/HLC6	2,330	4,086	4,290
Total Number of Visitors	HLC5/HLC6	15,645	22,326	23,442
Output:				
Exhibit Materials	HLC5/HLC6	14,986	7,916	7,800
Educational Materials	HLC5/HLC6	2,876	3,516	3,600
Advertising/Programs	HLC5/HLC6	635	1,835	6,000
Advertising/Events	HLC5/HLC6	1,420	1,692	6,000
Program Fees	HLC5/HLC6	450	2,492	2,500
Efficiency:				
Cost Per Program	HLC5/HLC6	\$ 5.00	\$ 32.00	\$ 61.00
Cost Per Event	HLC5/HLC6	\$ 142.00	\$ 153.00	\$ 545.00
Cost Per Child	HLC5/HLC6	\$ 1.23	\$ 0.86	\$ 0.84

Progress of FY2022 Action Steps:
 The Museum has continued to implement more family activities, including bringing back our partnership with Horry County 4H. We offered programs for families during the school year and summer. We saw more children at the L.W. Paul Living History Farm during the summer than ever before and our summer outreach more than doubled the previous year. We continue to work on new exhibits, both in house and through our partnership with Coastal Carolina University.

<u>Supported Goal</u>	<u>Action Steps</u>
HLC5/HLC6	We will work to develop new family activities and exhibits. We will continue to hold our weekly and monthly events. We will continue work on a fossil program.

Department: 128 - Department of Community Development, Grants and Resiliency

PERFORMANCE MEASURES

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS2: Identify funding opportunities or efficiencies to support capital improvements and services.
Departmental Objective: Seek to acquire additional grants supporting the strategic priorities for the County.

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Target</u>
Input:				
Number of new grants applied for in fiscal year	CFS2	34	29	15
Dollar value of applications submitted	CFS2	\$72,606,671.27	\$33,233,122.71	\$20,000,000
Output:				
Number of grants awarded in fiscal year	CFS2	23	16	10
Dollar value of grants awarded	CFS2	\$47,798,751.85	\$20,375,526.23	\$5,000,000
Efficiency:				
Percentage of new grants monitored annually	CFS2	100%	100%	100%
Ensure that the balance of CDBG grants does not exceed 1.5 times annual award	CFS2	2.02	2.21	1.5
Percentage of grants closed out in compliance	CFS2	100%	100%	100%
Outcome:				
Total value of grants managed	CFS2	\$151,271,147	\$151,694,749.51	\$100,000,000
Number of New Programs supported through grants	CFS2	10	6	3

Progress of FY22 Action Steps:

CFS2: The Community Development Department exceeded its goals for the number and dollar value of grants applied for and awarded. Community Development also ensured the efficient closeout of County grants and coordinated with departments to ensure that applications meet County strategic goals. Of particular note is the number of active Stormwater projects, which currently includes six (6) grants to Horry County, the U.S. Army Corps of Engineer’s Waccamaw River Study and USDA Preliminary Investigation Feasibility Report (PIFR) Studies for eight (8) Horry County watersheds.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS2	Facilitate the acquisition and management of grants.
CFS2	Ensure the efficient closeout of County grants.
CFS2	Coordinate with departments to ensure applications meet County strategic goals.

FY2023
PUBLIC SAFETY DIVISION
PERFORMANCE MEASURES

Department: 327 - Sheriff

PERFORMANCE MEASURES

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.
Goal: CE1: Increase community engagement and communications.
Departmental Objectives: Add a kiosk in the lobby that will access the county Public Index for background checks.

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.
Goal: CFS1: Regularly assess Horry County Government’s facility and staffing needs.
Departmental Objectives: Provide staffing for increased security measures at Government Building.

Focus Area: SAFE COMMUNITIES
Countywide Objective: Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.
Goal: SC1: Improve Public Safety response times.
Departmental Objectives: 1: Increase civil and family court service by five percent.
 2: Increase warrant service by five percent.
Goal: SC2: Improve the overall feeling of safety throughout Horry County.
Departmental Objectives: Increase security measures in the Government and Justice Centers.

<u>Measure</u>	<u>Goal</u>	<u>*FY 2021 Actual</u>	<u>*FY 2022 Actual</u>	<u>FY 2023 Target</u>
Input:				
Civil & Family Court Papers Received	SC1	11,597	10,824	12,000
Warrants Received	SC1	2,203	2,637	3,000
Output:				
Civil & Family Court Papers Served	SC1	9,175	8,855	10,000
Warrants Served	SC1	1,851	2,456	2,500
Mental Health Orders Received	SC2	229	236	250
Executions & Judgments Received	SC2	596	891	900
Registered Sex Offenders/ Registrations/Verifications	CE1/CS2	2,628	2,728	2,800
Terms of Court annually	SC1	310	721	735
Magistrate Court Security	SC2	114	105	150
Extraditions completed	SC2	49	59	60
Record/Background Checks Completed	SC2/CE1	8,166	4,351	4,500
Public Hearings	SC2/CE1	50	49	55
Output:				
Escorts (funeral, court ordered, jurors, etc.)	CE1	484	607	650
Copper Permits (2 year registrations)	SC2	1,665	1,363	1,400
K-9 Searches & Deployments	SC2	33	64	70
S.C. Highway Patrol Accidents	CFS1	44	50	50
Incident Reports Completed	SC1	393	254	300
Security Screenings	SC2/CE1	121,284	144,776	150,000
Fingerprinting	CE1	1,798	1,653	1,700

*Numbers for FY2021 and FY2022 decreased due to COVID-19 court ordered mandated closings

Department: 327 - Sheriff

Progress of FY2022 Action Steps:

Field Training Programs have been developed are curenly in use.
 County IT has updated P1 to include Civil Service, evidence room technology is pending development.
 Department has become compliaint for State policy requirements and is seeking state accreditation.
 Collective Quartermaster is implemented and functional.
 Sheriff has attended required meeting and annual training.
 Annual certification for US Department of Justice was completed.
 Security checkpoint for Administration Building is pending design.

FY2023 Action Steps:

<u>Supported Goal</u>	<u>Action Step</u>
CFS1	Will continue to develop field training programs for new deputies and court security staff.
SC2	Will continue to work with Horry County IT on the updating of a civil P1 database and seek their assistance with setting up the property/evidence section.
SC2/CFS1	We will become compliant with new state requirements for policies and procedures for state accreditation.
SC2	Will work with Horry County IT, and Sheriff's Office IT to begin utilizing all functions of Collective Quartermaster to ensure we are operating at its fullest capabilities.
CE1	The Sheriff will attend regular meetings of the South Carolina Sheriff's Association.
SC2	The annual certification will be made to the US Department of Justice within 90 days of the beginning of the fiscal year.
SC2/CE1/CFS1	Will add a security checkpoint on the administration side of the Government and Justice Center.

Department: 328 - Police

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

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

PERFORMANCE MEASURES

Focus Area: SAFE COMMUNITIES

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

Goal: SC2: Improve the overall feeling of safety throughout Horry County.

Departmental Objective: Improve the overall feeling of safety rating from 45% to 55%.

Goal: SC1: Improve Public Safety response times.

Departmental Objective: Reduce overall response times within the department by 2%.

Focus Area: COMMUNITY FACILITIES AND SERVICES

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

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

Departmental Objective: Reduce voluntary turnover unrelated to natural attrition by 2% within the department.

Focus Area: COMMUNITY ENGAGEMENT

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

Goal: CE1: Increase community engagement and communications.

Departmental Objective: Increase the number of HOA and community events attended.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Projected</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>
Output:				
Calls for Service:	SC1			
North Precinct		41,337	42,036	44,137
South Precinct		45,664	46,738	49,074
Central Precinct		26,115	25,494	26,768
West Precinct		20,726	21,883	22,977
Number of violent crime arrests	SC2	359	273	286
Number of narcotic crime arrests	SC2	636	534	560
Efficiency:				
Response time (measured in seconds)	SC1, SC2	800	850	807
Workers comp. claims per officer	CFS1	0.20	0.15	0.1
Index crimes positive clearance rate:	SC2			
Murder		90%	100%	100%
Forcible rape		62%	79%	80%
Robbery		40%	37%	40%
Burglary		25%	20%	25%
Aggravated assault		60%	58%	60%
Larceny-theft		20%	16%	20%
Motor vehicle theft		20%	15%	20%
Arson		30%	29%	30%

Department: 328 - Police

Progress of FY 2022 Action Steps:

HCPD attended a number of HOA and community meetings. HCPD conducted CRAS trainings for DSS and then two weeks of active shooter training for all sworn officers of HCPD, some school district security staff, some Marion County Sheriff's Office staff, and some Conway City Police Department staff. Additionally, these trainings occurred at two separate school facilities and included demonstrations for school district civilian staff. While numbers aren't currently available, the COT invested a significant focus on traffic enforcement. Cpl. Dwight Tomlin was sent to and completed CPTED training. HCPD Training and some Command Staff meet monthly with Risk Management staff to discuss claims and accidents.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
SC1/SC2/CE1	*HCPD will attend at least 20 HOA or Community meetings each year. *HCPD will conduct at least 4 active shooter trainings for the community each year. This includes tactical training, table tops, community meetings and school tours. *Increase traffic enforcement contacts by 5% over last year's numbers. *Have each HCPD precinct implement and update their community problem solving plans annually. *Send at least one supervisor to the Crime Prevention through Environmental Design training program in Louisville, KY.
CFS1	*Monthly claim reports to department heads and division directors *Continue Workers Comp accountability dashboard *Risk management training for supervisors, managers, dept. heads *Explore incentive programs to encourage safety *Collect and analyze data on how long into a shift incidents are occurring

Department: 329 - Emergency Management

PERFORMANCE MEASURES

Focus Area: SAFE COMMUNITIES

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

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

Departmental Objectives:

1. Continue to improve and develop the Comprehensive Emergency Management Plan (CEMP) to incorporate changes identified in the THIRA and maintain compliance with national standards for plan content and format.
2. Continue to assist other departments with improving on each of the required elements of the Community Rating System (CRS) for floodplain management so the community will receive the most benefit in flood protection.
3. Improve emergency management training and exercise programs for staff and our program partners that helps to build credibility and confidence in their performance of duties.
4. Utilize the All-Hazards Mitigation Plan to identify and promote opportunities that will improve our community’s ability to withstand the damaging effects of disasters.
5. Develop a formalized and documented EOC position training curriculum that sets a minimum standard for working in the EOC during activations.

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

Departmental Objectives:

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

Focus Area: COMMUNITY ENGAGEMENT

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

Goal: CE1: Increase community engagement and communications.

Departmental Objectives:

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

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Target</u>
Number of Emergency Plans and Annexes reviewed and updated	SC3	19	20	21
Mitigation/Flood CRS (Community Rating System) Programs	SC4	4	3	4

Department: 329 - Emergency Management

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Target</u>
Training Programs (Seminars, Workshops, Trainings)	SC3	25	22	20
Exercise Programs (Table Top Exercise, Functional, Full Scale)	SC3	6	4	4
Local Emergency Planning Committee (LEPC) Meetings	SC3	2	2	2
Number of South Carolina Certified Emergency Managers	SC3	4	4	4
Number of EOC Operations and Logistics Trainings	SC3	2	2	2
Community Outreach Events	CE1/SC4	n/a	n/a	25
Educational Materials Distributed	CE1/SC4	n/a	n/a	500/Pieces

Progress of FY 2022 Action Steps:
All actions steps are on track to meet the target output measures for 2022.

FY 2023 Action Steps:

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

Department: 330 - E-911

Departmental Mission Statement: Help those in need, serve those who protect, and protect those who serve!

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

PERFORMANCE MEASURES

Focus Area: SAFE COMMUNITIES

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

Goal: SC1: Improve Public Safety response times.

Departmental Objective: Reduce call answer time.

Focus Area: COMMUNITY FACILITIES AND SERVICES

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

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

Departmental Objective: Develop basic skill set requirements for Telecommunicator levels.

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Target</u>
Input:				
Number of 9-1-1 calls received	CFS1	283,379	271,443	311,717
10 digit calls received *	CFS1	190,648	179,216	195,348
Out going calls made **	SC1	120,289	123,172	134,724
Output:				
Number of calls dispatched	SC1/CFS1	252,465	279,621	303,953
Efficiency:				
Percentage of 9-1-1 calls answered in 10 seconds or less	SC1	64%	67%	88%

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

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

Progress of FY 2022 Action Steps:

We received an additional 20 Telecommunicators in FY 22 and have seen some improvement in call response time. We are still having issues maintaining our staff levels.

FY 2023 Action Steps:

Supported Goal
SC1/CFS1

Action Steps
Manage staffing levels to answer calls for emergency responses.

Department: 331-Coroner

Departmental Mission Statement: The Coroner's Office serves the citizens of Horry County by performing duties that include responding to and investigating deaths in accordance with SC state laws.

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

PERFORMANCE MEASURES

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Governments facility and staffing needs.
Departmental Objective: Decrease amount of time it takes to prepare toxicology samples to be sent to SLED. Also, ensure the are taken to SLED biweekly.

Goal: SAFE COMMUNITIES
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing*
Objective: SC1: Improve Public Safety response times.
Strategy: Ensure that all calls are responded to within 1-1 1/2 hours of call time. Also complete Burial Removal Transit Permits (BRT) and Death Certificates in the timeframe given by DHEC.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Input:				
Number of deaths	CFS1	3,302	3,522	3,850
Number of BRT's issued	CFS1	2,269	2,092	2,300
Number of cremation permits issued	CFS1	3,351	3,729	4,000
Output:				
Total number of autopsies:	CFS1	202	219	260
GSRMC		65	64	75
MUSC		137	155	185
Efficiency:				
Percent of death certificates completed within a 5 day timeframe	SC1	98%	98%	100%
Percent of calls responded to within 1-1 1/2 hours of call time	CFS1/SC1	100%	100%	100%
Percent of BRT's issued within 48 hours	SC1	98%	98%	100%

<u>FY 2023 Action Steps:</u>	
<u>Supported Goal</u>	<u>Action Steps</u>
SC1	Continue to have toxicology samples prepared to send SLED within a 5 day timeframe.
CFS1/SC1	Continue to respond to calls within a 1-1 1/2 hour of call depending on location. Also, continue to issue BRT's and death certificates within the timeframe given by DHEC.

Department: 332 - J. Reuben Long Detention Center

PERFORMANCE MEASURES

Focus Area: SAFE COMMUNITIES
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*

Goal: SC2: Improve the overall feeling of safety throughout Horry County.

Departmental Objective: Reduce recidivism rates among the incarcerated.

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

Departmental Objective: Improve detection and confiscation of contraband.

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

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

- Departmental Objective:**
1. Work with local military bases to broaden recruitment opportunities.
 2. Diversify advertisements for Corrections Officer positions.
 3. Collaborate with local colleges and universities for recruitment.

<u>Measures</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Number of New Officer hires	SC2/CFS1	42	91	70
Number of inmates processed in	SC2	9,856	10,366	11,382
Number of inmates processed out	SC3	9,779	10,333	11,287
Average daily population	SC2/CFS1	569	659	770

- Progress of FY 2022 Action Steps:**
1. Added a full time recruiter position in the agency's Training Department.
 2. Advertised for recruitment on Indeed.com as well as in Police One magazine. These combined steps have strengthened recruitment opportunities and retention efforts.
 2. Assigned officers to work directly with Medical staff. This has improved overall productivity and efficiency of booking/housing operations.
 3. Purchased items in bulk quantities with lowest bids for maximum cost effectiveness.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
SC2/SC3	Enhance booking intake procedures for contraband detection.
CFS1	Promote community engagement by personalizing recruitment and advertising within local businesses.
CFS1	Broaden office locations for recruitment opportunities and contribute to the county's overall economic growth.
CFS1	Expand recruitment for corrections officers to other states.
SC2/SC3	Implement new recovery program to assist inmates with community reentry.

Department: 333 - Emergency Medical Services

PERFORMANCE MEASURES

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

Focus Area: Community Engagement
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*
Goal: CE1: Increase community engagement and communication.
Departmental Objective: Continue public education and life safety measures.

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

Measure	Goal	FY2021	FY2022	FY2023
		Actual	Projected	Target
Calls for Service	SC2	59,376	69,418	73,027
Number of Transports	SC2	33,504	36,850	38,766
Emergency Medical Apparatus	SC2	32	32	37
Public Education Programs	CE1	119	172	200
Public Education Participants	CE1	1,726	2,172	2,500
Number of Transports	SC2	33,504	36,850	38,766
Overtime hours worked	CFS1	52,301	59,257	56,294
Cost of Overtime hours paid	CFS1	\$ 1,375,563	\$ 1,589,152	\$ 1,592,562
Response time dispatch to en route	SC1	1.48 minutes	1.55 minutes	1.42 minutes
Response time dispatch to on scene	SC1	9.95 minutes	9.18 minutes	9.15 minutes
Response time for BLS to on scene	SC1	9.48 minutes	9.31 minutes	9.20 minutes
Response time for ALS to on scene	SC1	8.55 minutes	8.32 minutes	8.12 minutes

Progress of FY 2022 Action Steps:
 EMS is reviewing patient care data regarding STEMI, stroke and trauma patients and addressing performance enhancement plans. The department is participating in CARES program. We participated in 172 public education events in First Aid, CPR and infant car seat instruction, and group programs. Our department is continually training employees to meet national registry standards.

Department: 333 - Emergency Medical Services

FY 2023 Action Steps:

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

Department: 335 - Animal Care Center

PERFORMANCE MEASURES

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Make sure that we are recruiting qualified employees who will be able to utilize the tools provided to complete the task at hand; to ensure that the staff has the necessary tools to effectively do their assigned jobs, which allows them to work more efficiently with the animals as they come into the facility and reduces stress for the animal during its temporary/long-term stay at the shelter.

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*
Goal: CE1: Increase community engagement and communications.
Departmental Objective: Make sure that we are relaying pertinent information to the customers and being transparent when they ask questions about hard topics, i.e. euthanasia, etc.; creating ways to ensure that anyone can donate to the facility or specify where they would like for the donations to go to; make sure that the staff has the necessary tools to create enrichment opportunities for the animals and make sure the customer service reps have the knowledge to inform the public about changes that are occurring with the ACC or directing them to the resource that can assist them; continue working with the Public Information Office and HR on creating job advertisements that allow us to select the best possible candidate when they apply for the job.

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Input: (7/1/20-6/30/21) some animals have entered the facility multiple times, this is also reflected in the intakes.				
Number of intakes:	CFS1			
Canine		3,343	3,009	2,708
Feline		3,433	3,090	2,781
Other		80	72	65
Total Intakes	CFS1	6,856	6,170	5,553
Number of microchips administered	CE1	1,791	1,990	2,211
Total number of volunteers	CFS1	0	3	5
Training Opportunities Available (staff)	CFS1	5 people	7 people	10 people
Output: (7/1/20 - 6/30/21) some animals have entered the facility multiple times, this is also reflected in the outcome.				
Training Opportunities Available (40 hours per person)	CFS1	168 hours	200 hours	240 hours
Adoptions:	CE1			
Canine		1,066	1,184	1,316
Feline		508	564	627
Other		47	52	58
Total Adoptions	CE1	1,621	1,801	2,001
Reclamations:	CE1			
Canine		527	586	651
Feline		62	69	77
Other		4	4	5
Total Reclamations	CE1	593	659	732
Transfers/Rescues:	CE1			
Canine		1,289	1,432	1,591
Feline		366	407	452
Other		16	-	-
Total Transfers/Rescues	CE1	1,671	1,839	2,043
# of All Live Release Rate (LRR) Outcomes	CE1	3,885	4,299	4,777

Department: 335 - Animal Care Center

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Efficiency: (7/1/20 - 6/30/21) Increase the top 3 LRR outcomes and decrease other outcomes.				
Percentage of animals adopted	CE1	42%	47%	52%
Percentage of animals reclaimed	CE1	15%	17%	19%
Percentage of animals transferred	CE1	43%	48%	53%

Outcome:

Intakes vs Outcomes (total)	As of 6/30/2021, the LRR for ALL animals was 57.36%	INC LRR Overall by 10% = 389 INC for Overall total of 4,274.	INC LRR by 10%
Felines Only	As of 6/30/2021, the LRR for felines was 27.90%	INC LRR for felines by 10% = 104 INC for feline total of 1,144.	INC LRR by 10%
Canines Only	As of 6/30/2021, the LRR for canines was 86.16%	INC LRR for canines by 10% = 320 INC for canine total of 3,522.	INC LRR by 10%

* LRR - Live Release Rate

Progress of FY 2022 Action Steps:

Over the past year, we have attended conferences and focused on training for staff and the leadership team to ensure that we were providing educational opportunities for our staff to take the tools learned to enrich the animals within our care. We have had behaviorists come to the shelter and train the staff on how to handle fractious canines and have put more emphasis into animals that need to be sent to a rescue agency or fostered to ensure that they are good candidates for adoption. This method provides the animals with more human interaction to decrease unwanted behaviors and allows staff to work with more problem animals. After installing an outdoor playpen, the animals are able to enjoy more outside time and human interaction which increases their chances for adoption. Thru these efforts, we have seen an increase in those who want to foster or volunteer.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	Continue to recruit and utilize active volunteers for adoption/rescue pictures and offsite events.
CFS1	Offering staff continuous training throughout the year (onsite/offsite).
CE1	Continue compliance with County Ordinance 4-8 of ensuring that animals leave the shelter with identification by encouraging pet owners to microchip their pets at the time of reclaim with the restructured reclaim fees.
CE1	Begin looking into alternative ways to increase adoptions for animals that are at the facility long term (+2 weeks).
CE1	Continue looking and working with credible rescue partners who can assist with placement of canines/felines in need.

Department: 338 - Fire Rescue

PERFORMANCE MEASURES

Focus Area: SAFE COMMUNITIES
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*

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

Goal: SC2: Improve the overall feeling of safety among citizens.
Departmental Objective: Engage with at least 25,000 citizens at Horry County Fire Rescue Public education events each year.

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

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*

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

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

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

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Calls for Service	SC2	10,037	11,615	12,219
Fire Suppression Apparatus	SC2	72	70	74
Public Education Programs	CE1	3	23	75
Public Education Participants	CE1	525	8,012	25,000
Overtime hours worked	CFS1	52,859	55,550	52,773
Cost of Overtime hours paid	CFS1	\$ 1,414,082	\$ 1,522,379	\$ 1,492,934
Smoke Detectors Installed	SC1	358	774	1,000
Response time to en route	SC1	1.48 minutes	1.50 minutes	1.45 minutes
Response time dispatch to on scene	SC1	7.50 minutes	7.58 minutes	7.20 minutes
Recruit Career Completion Rate	CFS1	86.10%	89.00%	100%
Recruit Volunteer Completion Rate	CFS1	80%	N/A	100%

Progress of FY 2022 Action Steps:

Staff is continuing to explore, expand, and adjust deployment models to the needs of the community. Installed 774 smoke alarms and participated in 23 community events. With COVID restrictions being lifted, we hope to increase the participation this year. We have been evaluating reasons for employee turnover and are looking for ways to retain trained staff.

Department: 338 - Fire Rescue

FY 2023 Action Steps:

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

Department: 340 - Beach Services/Beach Patrol

PERFORMANCE MEASURES

Focus Area: SAFE COMMUNITIES
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*

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

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

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*

Goal: CE1: Increase community engagement and communications.

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

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

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

Departmental Objective: Increase employee conditioning time through water training wellness programs by 10%.

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Target</u>
Output:				
*****Covid affected results reducing chances for engagements*****				
Number of lifeguard training events	SC2/CFS1	28	32	35
Number of Junior Lifeguard training participants	CFS1	0	0	80
Number of Community Meetings attended	CE1	5	5	10
Efficiency:				
*****Covid affected results reducing chances for engagements*****				
Students taught per instructor	CE1	25	55	200
Outcome:				
*****Covid affected results causing a spike in calls for service*****				
Response time Priority 1 (seconds)	SC1	805	725	900
Response time Priority 2 (seconds)	SC1	1,021	725	900

Progress of FY 2022 Action Steps:

We did attend at least 5 community meetings and hope to attend more with the downturn of covid. We did maintain all life guard, CPR, EMR etc. certifications as well as boating certifications. We did maintain high visibility, but not as high as we would have liked due to manpower issues. We hope to have the manpower needed to accomplish that especially with new positions given to us last year.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CE1	*Beach Patrol/Beach Services will attend at least 5 Community meetings each year.
SC1/SC2/CFS1	*Have each Beach Patrol/Beach Service member update and maintain Lifeguard, CPR, first aid and boat operations certification annually.
SC1/CFS1	*Maintain high visibility on the beach during peak beach visiting hours

FY2023
INFRASTRUCTURE & REGULATION
DIVISION
PERFORMANCE MEASURES

Department: 501 - Engineering

PERFORMANCE MEASURES

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

Focus Area: REVITALIZATION, REDEVELOPMENT, AND INFILL
Countywide Objective: *Encourage and support community revitalization, redevelopment, and infill development that stabilizes and improves property values, promotes additional reinvestment, and enhances quality of life for our residents.*
Goal: RRI1: Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.
Departmental Objective: Review all new land development plans and encroachment permits for compliance with county land development regulations and standards.

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

Focus Area: HEALTHY, LIVABLE COMMUNITIES
Countywide Objective: *Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.*
Goal: HLC6: Ensure recreational amenities and programs are accessible for all residents.
Departmental Objective: Inspect and renourish beaches according to established schedule.

Focus Area: SAFE COMMUNITIES
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*
Goal: SC2: Improve the overall feeling of safety throughout Horry County.
Departmental Objective: Identify infrastructure-related strategies in SC’s “Target Zero” Strategic Highway Safety Plan that can be implemented at the local level (data-driven approach to reducing crashes).

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Target</u>
Input:				
Service Requests Received	CFS1	150	161	175
Miles of Roadway Dedicated to County (incoming)	MT3	23.57	12.09	15.00
Number of full-time employees	CFS1	15	18	19
Output:				
Land development plan reviews	RRI1	1,991	2,301	2,000
Subdivision construction inspections	RRI1	482	312	400
Road const inspections / condition assessments	MT3	865	643	700
Miles of roadway resurfaced (centerline miles)	MT3	23.87	29.50	30.00
Miles of dirt road paved (private contractor / non-CTC)	MT3	1.03	1.69	1.33

Department: 501 - Engineering

<u>Measure</u>	<u>Goal</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2023 Target</u>
Efficiency:				
% Service requests completed / closed	CFS1	84%	84%	85%
% on-time plan reviews (within 15 days)	CFS1	100%	100%	100%
% of budgeted miles of roadway resurfaced	MT3	100%	100%	100%
% of traffic calming budget spent	SC2	97%	97%	N/A
Cost / mile of roadway resurfaced	MT3	\$220,000	\$242,000	\$250,000
Cost / mile of dirt road paving	MT3	\$650,000	\$700,000	\$750,000
Outcome:				
% of paved road miles in fair or better condition	MT3	90%	91%	65%
% of renourished beach intact (Reach 3 and Arcadian)	HLC6	100%	100%	100%
Highway fatality rate (# / 100 Million VMT)	SC2	2.30	2.20	2.00

Progress of FY2022 Action Steps:

The engineering department continues to make progress through ongoing implementation of nearly all of the action steps from FY 2022. Only exceptions to this are related to larger budget / programmatic issues that could not be overcome such as potential changes to local road plan to allow for safety and capacity improvements. Several of the ongoing action steps will continue to be handled in the same manner as previous years so they can remain aligned with the goals and objectives.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps*</u>
MT3/SC2	Review Local Road Plan to ensure equitable distribution of road user fee revenues. Modify the plan to include safety/capacity enhancements.
MT3/SC2	Continue to manage county's encroachment permit program to provide safe and dependable access to county roadways.
SC2	Continue implementation of the speed hump program, and suggest / implement signing and safety improvements on county roadways.
MT3	Continue to utilize MicroPaver for roadway resurfacing project prioritization and programming.
HLC6	Inspect and renourish beaches according to established schedules. Provide quick-response damage assessment surveys on beach before and after storms.
RR11	Continue to utilize engineering expertise in the review of land development projects to provide safe access to existing and future county roadways.
MT3	Continue to conduct construction inspections for roads and drainages to ensure that the projects are built as designed per the LDR.

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

Department: 502 - Public Works Road Maintenance

PERFORMANCE MEASURES

Focus Area: MOBILITY AND TRANSPORTATION
Countywide Objective: Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.
Goal: MT3: Maintain County road and transportation infrastructure.
Departmental Objective: Inspect and/or grade unpaved roads.

Focus Area: SAFE COMMUNITIES
Countywide Objective: Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.
Goal: SC3: Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
Departmental Objective: Continue to inspect roads for potholes and other road maintenance issues.

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

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Graders inspect & grade unpaved roads <i>Inspect or grade unpaved roads once every 3 weeks</i>	MT3/SC3	8 100%	8 100%	8 100%
Mowers <i>Mow County roads 2 times per year</i>	MT3	13 100%	13 100%	13 100%
Sweeper truck <i>Sweep County curbed streets once per year</i>	MT3	1 100%	1 100%	1 100%
Patch truck <i>Repair pot holes within 2 days of notice</i>	MT3/SC3	1 100%	1 100%	1 100%
Total paved mileage	MT3	1016.10	1040.00	1040.00
Total unpaved mileage	MT3	495.26	490.00	490.00
Total mileage	MT3	1511.36	1530.00	1530.00

Progress of FY 2022 Action Steps:
 Continuing to develop standard operating procedures for Department activities; Continuing to improve road quality and safety through preventative maintenance program and pothole patching; Initiated Department new-employee safety training; Continually identifying new training opportunities for work activities and safety initiatives; partnered with Fire and Rescue to provide confined space training.

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

Department: 503 - Code Enforcement

PERFORMANCE MEASURES

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

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

Departmental Objective: Reduce flood insurance rates for citizens located within in all *SFHA* areas by reducing the overall community rating through strict adherence to the newly adopted flood ordinance, Firms, and NFIP regulations.

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

Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Hire and maintain appropriate staffing levels to meet the current building demands. Provide resources to all employees to obtain required certifications, thus improving customer service levels in our transactions.

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*

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

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

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY22 Actual</u>	<u>FY2023 Target</u>
Input:				
Certified Floodplain Managers	ES5	3	7	7
Code Inspectors	CFS1	24	32	34
Plan Reviewers	CFS1	5	5	7
Permit Technicians	CFS1	10	12	13
Current days for complete permit / plan review	CE2	7	45	15
Output:				
# of new structures in SFA	ES5	124	78	98
Certified Code Inspectors	CFS1	18	12	17
Certified Plan Reviewers	CFS1	3	2	4
Certified Permit Technicians	CFS1	10	12	13
Projected Days for Permit / Plan Review	CE2	7	45	15
Efficiency:				
Mitigated sub-damaged structures	ES5	105	21	0
% Non-Certified Code Inspectors	CFS1	60%	63%	53%
% Non-Certified Plan Reviewers	CFS1	40%	60%	43%
% Non-Certified Permit Technicians	CFS1	0%	58%	0%
Permit Review Days Reduced	CE2	0	10	30

Department: 503 - Code Enforcement

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY22 Actual</u>	<u>FY2023 Target</u>
Outcome:				
Improve CRS score from class 7 to 6	ES5	20%	20%	20%
% Increase in Code Inspectors	CFS1	0%	0%	6%
% Increase in Plan Reviewers	CFS1	0%	0%	29%
% Increase in Permit Technicians	CFS1	0%	30%	8%
% Reduction Time for Permit Reviews	CE2	0%	40%	33%

Progress of FY2022 Action Steps:	
ES5	Coordinated efforts with HCEM to compile and submit extensive flood documentation to be reviewed by ISO review board to assist in improving ISO rating.
CFS1	Instituted on-line/virtual training to assist all staff to obtain required certifications.
CFS1	Hired 12 new staff to meet construction demands.

FY 2023 Action Steps:	
<u>Supported Goal</u>	<u>Action Steps</u>
ES5	Reduce flood insurance rates.
CFS1	Train new staff to perform department duties.
CFS1	Create opportunities to achieve required certifications.
CE2	Maintain staffing levels to meet increasing housing demand.

Department: 504 - Planning and Zoning

PERFORMANCE MEASURES

Focus Area: COMMUNITY CHARACTER
Countywide Objective: *Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.*
Goal: CC3: Develop, update, and implement plans to ensure the character and form of communities are preserved and enhanced.
Departmental Objective: Complete at least one (1) area, community, or neighborhood annually.

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

Focus Area: HEALTHY, LIVABLE COMMUNITIES
Countywide Objective: *Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.*
Goal: HLC1: Revise the Horry County Zoning Ordinance and Land Development Regulations to support a full range of land uses and form.
Departmental Objective: Revise regulations to ensure they meet coincide with the development patterns and strategies recommended within the Imagine 2040 Comprehensive Plan.

Focus Area: ENVIRONMENTAL SUSTAINABILITY
Countywide Objective: *Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.*
Goal: ES6: Conserve the essential pollution filtering, ground- water recharge, and habitat functions of wetlands and floodplains.
Departmental Objective: Revise regulations and establish incentives to preserve sensitive lands.
Goal: ES7: Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
Departmental Objective: Revise the Horry County Beach Management Plan every 10 years to ensure compliance with state law.

Focus Area: COMMUNITY ENGAGEMENT
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*
Goal: CE1: Increase community engagement and communications.
Departmental Objective: Provide engagement and outreach tools to ensure the public is educated and involved in planning activities.

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County's facility and staffing needs.
Departmental Objective: Provide excellent customer service through improving processes and response times.

Department: 504 - Planning and Zoning

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Target</u>
Completion of at least one (1) Area, Community, Neighborhood or Specialty Plan	CC3/RP1/ES7/CE1	1	2	2
Zoning and Land Development Regulations Text Amendments	HLC1/ES6/RP1/CE1	2	5	5
10 properties in western Horry County to the Horry County Historic Register by 2025	RP1	4	1	2
Citizen Planning Academy applicants	CE1	70	50	50
Provide Annual Report to Public	CE1	Yes	Yes	Yes
Public Community Education Meetings/Outreach	CE1	5	5	6
Certified Planners	CFS1	2	1	3
Certified Floodplain Managers	CFS1	1	2	2
Certified Arborist	CFS1	0	0	1

Progress of FY 2022 Action Steps:

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

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	Return to 15 day review timeframe for all reviews by training and retaining staff, revising regulations for clarity, and regularly coordinating between departments.
CE1	Continue to update and maintain development GIS data and make available to the public and development community.
CC3/RP1/CE1	Develop the South Conway Area Plan
CC3/ES7	Finalize and adopt the updated Beach Management Plan
HLC1	Adopt the revised Zoning Ordinance Rewrite.
HLC1	Finalize and Adopt the revised Land Development Regulations
HLC1/ES6/RP1/CE1	Revise the MRD Zoning District

Department: 505 - Recreation

PERFORMANCE MEASURES

Focus Area: COMMUNITY CHARACTER
Countywide Objective: *Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.*
Goal: CC1: Develop and implement a community beautification and branding program.
Departmental Objective:

1. Develop an "Adopt-a-Park" program to allow community groups to assist with park maintenance and care
2. Develop Horry County Parks and Recreation Athletics emblem through County branding policy, to be utilized countywide

Focus Area: HEALTHY, LIVABLE COMMUNITIES
Countywide Objective: *Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.*
Goal: HLC5: Identify Active and Passive recreation needs throughout unincorporated Horry County.
Departmental Objective:

1. Increase the number of athletic program participants
2. Maintain a waiting list for Summer Camp program participants at least 2 program sites
3. Engage with communities to incorporate specialty interests and programing, such as the Horry County Race Series and holiday events
4. Actively participate in community events and engage in presentations to community groups
5. Increase the number of programs offered countywide

Goal: HLC6: Ensure recreational amenities and programs are accessible for all residents
Departmental Objective:

1. Expand rural facilities, parks, and landings where feasible to create additional amenities
2. Evaluate accessibility at recreation sites and find ways to improve access
3. Ensure all future play structures are accessible

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective:

1. Visit each park and boat landing site for maintenance at least once every 8 days
2. Develop cooperative athletic programing with city and association managed athletics to increase reach to more participants
3. Evaluate park facility signage needs and provide where needed
4. Increase the number of supervisory staff who attend HCU and other training available to improve leadership skills
5. Develop and implement a cross training education program

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

1. Reduce supply costs per afterschool paid week without reducing user experience
2. Reduce supply costs per summer camp paid week without reducing user experience
3. Ensure highest yield of return per youth athletic participant registration compared to program cost
4. Increase the number of passes sold at each Recreation Center location
5. Decrease total value of unpaid invoices on rental reservations

Focus Area: ENVIRONMENTAL SUSTAINABILITY
Countywide Objective: *Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.*
Goal: ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
Departmental Objective:

1. Support Keep Horry County Beautiful Community Cleanup Program and events

Department: 505 - Recreation

Measure	Goal	FY2021 Actual	FY2022 Projected	FY2023 Target
After school program supply expenses	CFS2-1	\$ 9,035.68	\$ 8,038.81	\$ 8,000.00
Youth Summer Camp program expenses	CFS2-2	\$ 74,888.15	\$ 79,761.64	\$ 60,000.00
Youth athletics program expenses	CFS2-3	\$ 70,724.43	\$ 123,101.41	\$ 160,000.00
After school program paid weeks	CFS2-1	338	1,185	3,500
Summer Camp paid program weeks	HLC5-2	2,827	1,786	1,350
Youth athletics program participants	HLC5-1	1,124	2,662	3,000
Recreation Center memberships	CFS2-4	378	1,042	1,500
Supply cost per after school paid week	CFS2-1	\$ 26.73	\$ 6.78	\$ 6.50
Supply cost per Summer Camp paid program week	CFS2-2	\$ 26.49	\$ 44.66	\$ 44.44
Cost per youth athletic participant	CFS2-3	\$ 62.92	\$ 46.24	\$ 53.33
Percent growth in after school program paid weeks		n/a	71%	66%
Percent growth in youth athletics program participation		n/a	58%	11%
Percent growth in memberships		n/a	64%	31%
Number of acres added	HLC6-1	0.53	10	500
Number of Keep Horry County Beautiful events/programs	ES8-1	16	26	20
Total number of programs	HLC5-5	372	539	600

Progress of FY 2022 Action Steps:

Horry County Parks and Recreation was successful in FY22 in increasing the number of athletic program participants and maintaining a waiting list at 2 Summer Camp program sites. This enables the department to decrease the per-participant supply costs for both programs. The Department has centralized and simplified the amount of staff time spent daily, weekly, and monthly on reporting by utilizing shared drives and distributing reporting duties to those closest to the data. Parks and Recreation has worked actively to expand rural boat landings, specifically at Ricefield Cove where a parking lot was added for more boat trailer parking. The Horry County Race Series participation exceeded FY21 with a 44% increase in participation in the Pier-to-Pier, a 23% increase at the Robbie Jordan Memorial Race, and a 45% increase in participation at the Blue Crab 5K.

FY 2023 Action Steps:

Supported Goal	Action Steps
CC1-1	Work with the legal department to create a formal agreement to offer to community groups thereby creating park adoptions and existing partnerships
CC1-2	Work with the Public Information Office to develop an emblem which can be used at all County Recreation Centers on athletics apparel
HLC5-3	Seek public input through surveys, input boxes, community meetings, etc. to gather interest in additional programs, needs, and amenities
HLC5-4	Actively seek opportunities to present to community organizations and table at community events to share information about upcoming programs and recreational opportunities in Horry County
CFS2	Work cooperatively with the Grants Department to seek additional funding opportunities for playground and park renovations
CFS2-3	Implement department-wide cost-comparison policy to ensure that the best cost and value are obtained for all athletic purchases
CFS2-5	Implement rental policy requiring payments to be made at the time of all reservations and require a credit card to be held in the event additional fees must be added post rental
ES8-1	Encourage all department staff to participate in Keep Horry County Beautiful events and programs taking place at their locations

Department: 506 - Stormwater Management

PERFORMANCE MEASURES

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

Goal: ES3: Improve the County's understanding of water quality and drainage problems.
Departmental Objective: Provide at least 5 Training sessions for citizens concerning water quality and/or functions and components of a stormwater drainage systems.

Goal: ES4: Maintain and improve water quality in Horry County.
Departmental Objective: Conduct quarterly water quality monitoring through out the County and investigate trends that are above State water quality levels. Investigate and remedy citizen reported illicit discharge complaints. Review monitoring trends from CCU to track down pollutant sources.

Goal: ESF5: Encourage development techniques which maintain and improve water quality and drainage maintenance.

Departmental Objective: Review all land development plans for compliance with State and County Stormwater regulations, conduct inspections of existing drainage systems and construction sites for Stormwater compliance.

Focus Area: SAFE COMMUNITIES
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*

Goal: SC2: Improve the overall feeling of safety throughout Horry County.
Departmental Objective: Respond to all mosquito and drainage related service request within 2 business days and create work orders as necessary to make improvements or improve maintenance of drainage systems.

Goal: SC4: Minimize future flood losses through regulations, policies, education, and training.
Departmental Objective: Review and update County Stormwater regulations and design manual every 5 years.

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

Goal: CFS1: Regularly assess Horry County Government's facility and staffing needs.
Departmental Objective: Provide on-going training to all employees and conduct yearly Stormwater Pollution Prevention inspections for all County facilities.

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

Departmental Objective: Evaluate capital improvement projects on a quarterly basis and discuss funding opportunities with CDBG to determine eligibility.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Service Requests Received	SC2	1,465	1,200	1,100
Plan Reviews Completed	ESF5	2,300	2,100	2,000
Work Orders Created	SC2	796	850	850
Mosquito Service Requests Received	SC2	1,515	1,200	1,000
Stormwater Inspections Performed	SC4/ESF5	2,144	3,200	3,400
Training Sessions for Public Participation	ES3	-	5	5
Work Orders Completed	SC2	734	700	650
Projects Permitted	ESF5	106	60	60
Miles of Ditches Cleaned	SC2/SC4	240	320	320
Linear Miles sprayed for Mosquitoes	SC2	29863	30,000	27,000

Department: 506 - Stormwater Management

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
% of Inspections passed vs completed	ESF5	89%	60%	70%
% of Service Requests Completed vs Received	CFS1	86%	90%	92%
% plans approved vs plans received	SC2	56%	55%	60%
% of Child Work orders completed	SC2	55%	60%	80%
% of New Work Orders completed	SC2	45%	75%	80%
% of Mosquito SR completed	SC2	100%	100%	100%

Progress of FY 2022 Action Steps:

The department added 7 new excavators and 10 new operators to increase the number of work orders and miles of ditches cleaned. We also added another inspector to increase the number of inspections. We added 2 more sprayers to the mosquito fleet to increase the number of miles we are able to spray. Land development plans had increased this past year increasing the number plans reviewed and the projects permitted. There were 5 projects that were awarded funding by various State and Federal entities. Four training sessions were provided to the public focused on water quality and stormwater drainage systems.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
ES3	Horry County Stormwater (HCSW) will provide 1 community seminar and 4 other programs in conjunction with the Waccamaw Consortium.
ES4	In conjunction with CCU and the Waccamaw River Keeper HCSW will continue to conduct sampling of Waccamaw and Little Pee Dee River basins.
ES5	HCSW has 2 inspectors and will be adding a 3rd inspector along with a new camera truck to improve inspections of new construction sites.
SC4	The HCSW department has compiled the expected changes for the update of HCSW regulations and is on target to update SW ordinance in 2023.

Department: 508 - Fleet Service

PERFORMANCE MEASURES

Focus Area: MOBILITY AND TRANSPORTATION
Countywide Objective: Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.
Goal: MT1: Provide long-term transportation safety and capacity solutions.
Departmental Objective: Increase programs that promote the utilization of training and education of employees by 25% to increase the safety of transportation equipment.

Focus Area: SAFE COMMUNITIES
Countywide Objective: Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.
Goal: SC1: Improve Public Safety response times
Departmental Objective: Reduce the amount of down time by 8% for public safety vehicles in order for more units to be available throughout the County.

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Projected</u>	<u>FY2023 Target</u>
Frequency of Training Per Year:				
Light Equip Shop	MT1	5	12	14
Heavy Equip Shop	MT1	5	12	14
Install Shop	MT1	4	10	12
Office	MT1	2	8	10
Total # of Employees that Successfully Completed Training	MT1	18	24	25
Total # of Certifications Earned by Employees	MT1	13	21	25
Routine Maintenance Completed				
# of substitute vehicles available	SC1	1,045	1,284	1,350
# of work orders	SC1	19	23	28
# of days down per vehicle	SC1	2,698	3,183	2,992
Ratio of substitute to regular patrol vehicles	SC1	2.5	2	1
		17 TO 1	19 TO 1	16 TO 1

Progress of FY 2022 Action Steps:

Four trainings have been completed that have covered a variety of topics to strengthen our employee's skillset. Routine safety meetings and inspections of the shop and office area are being conducted. Employees whose job functions require certifications and recertifications are identified and sent thru programs to keep their certifications up to date. During routine services public safety vehicles are given a more thorough inspection with safety issues given priority. This has increased downtime during these services but has reduced the frequency of trips to the shop. With the reduction of new vehicles (due to supply shortages) comes a greater need for continued extended maintenance on current vehicles. OEM parts are being used more often to reduce failure and increase the life of the vehicle. Retaining and training current employees has been a focal point to increase the quality of service. These employees have increased their skillset through training programs which has decreased issues during repairs. This is a continuing process which will require additional training, exceptionally for new hires.

FY 2023 Action Steps:

Supported Goal

MT1

Action Steps

- *Fleet will have mandatory safety meetings every month to address basic shop safety as well as any other related issues.
- *Fleet will budget and schedule training and educational seminars by outside vendors to improve the job functions of all employees.
- *Require a check list for all routine services to minimize any discrepancies or problems found during the time of service.

Department:

508 - Fleet Service

FY 2023 Action Steps (continued):

SC1

*Evaluate and prioritize safety related issues along with major repairs early to avoid prolonged downtime.

*Utilize training resources to properly diagnose system failures and maintain a minimum for all down vehicles to limit the use of spares.

*Standardize the quality of work performed for all employees to eliminate inconsistent performance and raise the standard for the Fleet Dept.

Department: 509 - Public Works Road Construction

PERFORMANCE MEASURES

Focus Area: MOBILITY AND TRANSPORTATION
Countywide Objective: *Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.*
Goal: MT3: Maintain County road and transportation infrastructure
Departmental Objective: Construct and pave roads as funded by the Horry County Local Comprehensive Road Plan, place suitable material on unpaved roads as funded by the Horry County Local Comprehensive Road Plan, and identify and improve critical drainage infrastructure.

Focus Area: SAFE COMMUNITIES
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*
Goal: SC3: Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
Departmental Objective: Identify and improve critical drainage infrastructure.

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

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2023 Target</u>
Mileage Paved	MT3	0.11	1	1
Bridges replaced with box culverts	MT3/SC3	0	4	4
Bridges replaced	MT3/SC3	0	0	0
Unpaved surface improvements (mi)	MT3/SC3	7.09	5	5

Department: 509 - Public Works Road Construction

Progress of FY 2022 Action Steps:

Continuing to develop a comprehensive improvement plan for unpaved roads; continuing to search for potential training opportunities for employees; Implemented new-employee orientation safety training for new hires; partnered with Fire and Rescue to provide confined space training.

FY 2023 Action Steps:

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

Department: 511 - Construction and Maintenance

PERFORMANCE MEASURES

Focus Area: COMMUNITY FACILITIES AND SERVICES
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government’s facility and staffing needs.
Departmental Objective: Increase the number of work orders completed per technician

<u>Measure</u>	<u>Goal</u>	<u>FY2021 Actual</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>
Input:				
Total # of Work Orders (WO)	CFS1	5,114	4,256	4,200
Output:				
Average # WO Per Month	CFS1	426.17	354.67	350

Progress of FY2022 Action Steps:
 We completed 85% of our work orders within 7 days. Work orders per technician decreased thanks to additional staffing.

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	Focus on maintaining on time completion of work orders Continue to look for and implement more efficient equipment and practices

Department: 512 - Public Works Environmental Services
513 - Public Works Beach Services

PERFORMANCE MEASURES

Focus Area: ECONOMIC GROWTH
Countywide Objective: *Develop a more diversified and resilient economy that supports the recruitment and retention of businesses, encourages new investments, capitalizes and expands upon our existing niches, and ultimately results in greater economic stability of our residents and local businesses.*
Goal: EG6: Continue to foster the development of tourism throughout the County.
Departmental Objective: Maintain beach and beach accesses and provide litter pick up on hospitality routes.

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

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

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2023 Target</u>
Miles of Unincorporated Beach	EG6/ES7	12.8	12.8	12.8
<i>Beaches Raked Daily (Tourist Season)</i>		100%	100%	100%
<i>Beaches Raked 1x/week (Off Season)</i>		100%	100%	100%
<i>Runoff Areas Maintained 5x/week (Tourist Season)</i>		100%	100%	100%
<i>Runoff Areas Maintained 2x/week (Off Season)</i>		100%	100%	100%
Number of Trash Cans⁽¹⁾	EG6/ES7	110	110	110
<i>Trash Cans Dumped Daily (Tourist Season)</i>		100%	100%	100%
<i>Trash Cans Dumped 3x/week (Off Season)</i>		100%	100%	100%
Number of Recycle Cans⁽¹⁾	EG6/ES7	110	110	110
<i>Recycle Cans Dumped Daily (Tourist Season)</i>		100%	100%	100%
<i>Recycle Cans Dumped 3x/week (Off Season)</i>		100%	100%	100%
Number of Beach Accesses	EG6/ES7	22	22	22
<i>Beach Accesses Cleaned Daily (Tourist Season)</i>		100%	100%	100%
<i>Beach Accesses Cleaned 3x/week (Off Season)</i>		100%	100%	100%
Acres of Median Maintenance	EG6	34.21	34.21	34.21
<i>Medians maintained weekly/biweekly (Tourist Season)</i>		100%	100%	100%
<i>Median landscape replacements (Off Season)</i>		100%	100%	100%
Miles of Roadside Collection	EG6/ES8	414.82	414.82	414.82
<i>Roads cleaned 1x/month</i>		100%	100%	100%
<i>Hwy 501 cleaned 1x/week</i>		100%	100%	100%

⁽¹⁾ Number of cans reduced from previous years due to increase in trash receptacle volume (50 gallon drum to 96 gallon tote)

Department:

512 - Public Works Environmental Services

513 - Public Works Beach Services

Progress of FY 2022 Action Steps:

Six new, FREE wheelchairs and storage boxes were added to the available beach wheelchair inventory; Trash and recycling receptacles were upgraded from 50 gallon drums to 96 gallon totes with clear identification markings including color coding and weather resistant decals; Conducted annual beach inspection with Engineering and Army Corp of Engineers.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
EG6	Continue to provide FREE beach wheelchairs to visiting vacationers of Horry County's unincorporated beaches.
EG6/ES7	Continue to work with Planning on improving the appearance of Horry County Beach Accesses.
ES7	Continue to maintain dunes and beach walkovers and work within Army Corp of Engineers permit.
EG6	Look at more opportunities to expand the median maintenance/beautification entrances to the County.
EG6	Review the plant materials along the medians to enhance durability and aesthetics as well as ease of maintenance.
EG6/ES7	Rake unincorporated beaches totaling 8.85 miles seven days a week during peak season and five days during off season.
ES8	Improve recycling program along unincorporated beaches and beach accesses.
EG6	Provide regular maintenance of designated landscaped medians along tourist corridors.

GENERAL FUND

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

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

The property tax rate for the General Fund for Fiscal Year 2023 is 44.8 mills.

GENERAL FUND BY FUNCTION

	FY2021	FY2022	FY2023	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Administrative Division	381	392	409	17
Public Safety Division	1,041	1,164	1,170	6
Infrastructure & Regulation Division	<u>263</u>	<u>294</u>	<u>314</u>	<u>20</u>
Total:	<u>1,685</u>	<u>1,850</u>	<u>1,893</u>	<u>43</u>

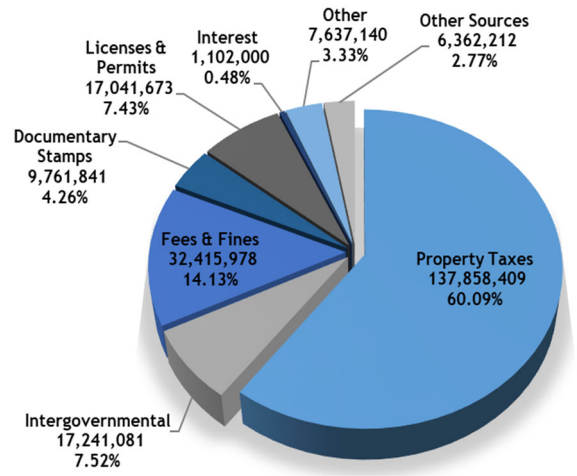
BUDGET SUMMARY:

DESCRIPTION:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Administration Division	40,776,144	49,623,654	57,068,469	15.00%
Public Safety Division	126,936,056	126,607,029	139,935,513	10.53%
Infrastructure & Regulation Division	23,156,911	29,285,549	32,416,352	10.69%
TOTAL	\$ 190,869,111	\$ 205,516,232	\$229,420,334	11.63%

FY 2022-23 GENERAL FUND ALL EXPENDITURES AND REVENUES

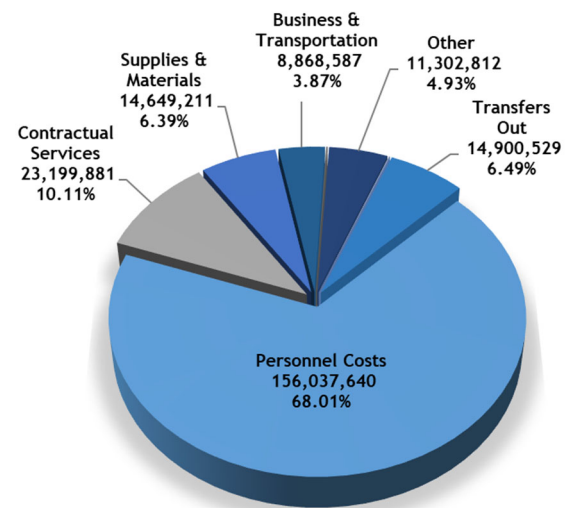
FY2022-23 GENERAL FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 116,363,587	\$ 125,619,935	\$ 137,858,409	9.74%
Intergovernmental	24,318,046	13,810,090	17,241,081	24.84%
Fees & Fines	31,159,020	30,184,673	32,415,978	7.39%
Documentary Stamps	7,978,625	7,226,057	9,761,841	35.09%
Licenses & Permits	16,052,043	12,572,085	17,041,673	35.55%
Interest	345,918	850,000	1,102,000	29.65%
Other	8,849,987	7,457,077	7,637,140	2.41%
TOTAL REVENUES	\$ 205,067,226	\$ 197,719,917	\$ 223,058,122	12.82%
Sale of Assets	24,445	50,000	25,000	-50.00%
Transfer In	1,954,581	2,784,805	3,824,521	37.34%
Fund Balance	-	4,961,510	2,512,691	-49.36%
TOTAL REVENUES AND OTHER SOURCES	\$ 207,046,252	\$ 205,516,232	\$ 229,420,334	11.63%



FY 2022-23 GENERAL FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 113,312,777	\$ 138,233,925	\$ 156,037,640	12.88%
Contractual Services	17,251,591	20,436,106	23,199,881	13.52%
Supplies & Materials	10,702,600	11,223,278	14,649,211	30.53%
Business & Transportation	4,669,196	6,891,406	8,868,587	28.69%
Capital Outlay	388,317	185,500	252,216	35.97%
Contingency	206,258	1,439,054	1,534,754	6.65%
Other	20,746,273	9,737,525	9,768,058	0.31%
Other-Disaster Expenditures	5,380,949	-	-	-
Contributions/Other Agencies	109,308	119,308	119,308	-
Programs	50,762	90,150	90,150	-
TOTAL EXPENDITURES	\$ 172,818,031	\$ 188,356,252	\$ 214,519,805	13.89%
Transfers Out	18,051,079	17,159,980	14,900,529	-13.17%
Fund Balance	16,177,142	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 207,046,252	\$ 205,516,232	\$ 229,420,334	11.63%



GENERAL FUND - ADMINISTRATIVE DIVISION

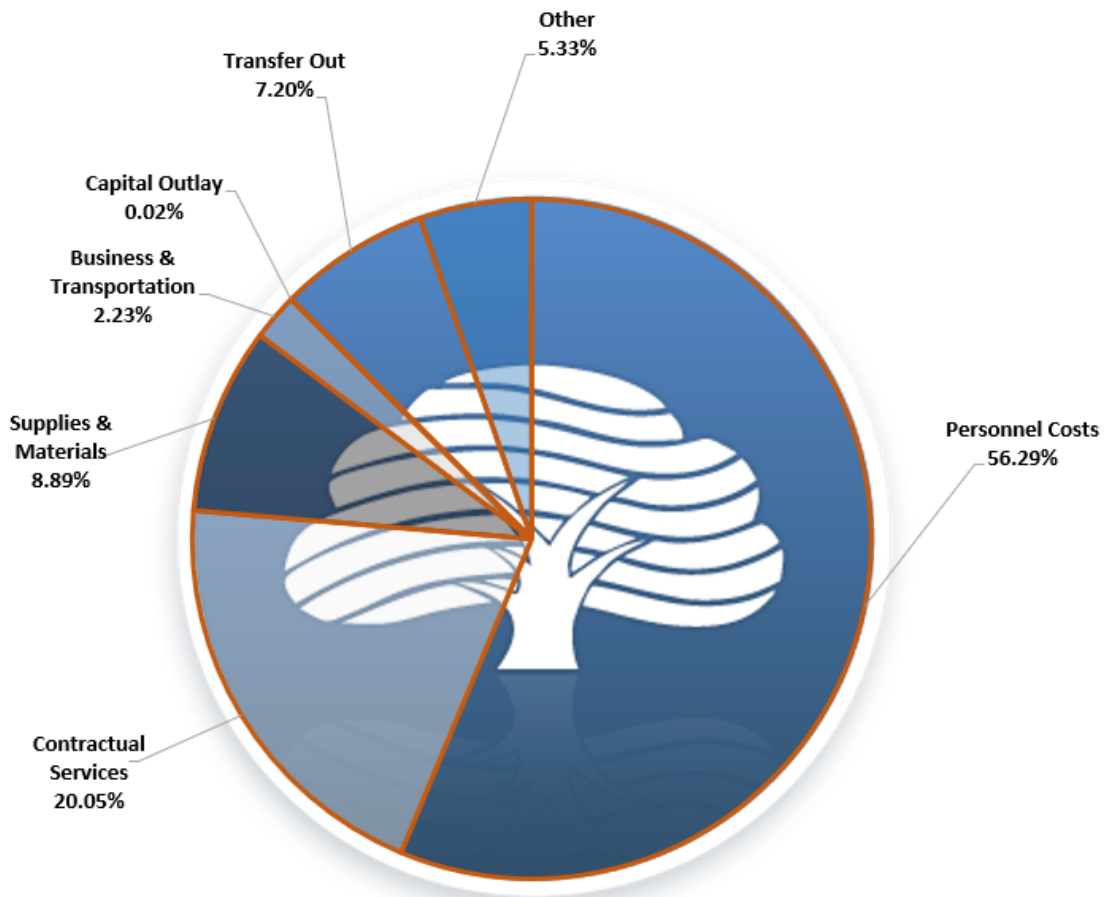
ADMINISTRATIVE DIVISION

BUDGET SUMMARY:

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 23,973,530	\$ 29,652,410	\$ 32,125,544	8.34%
Contractual Services	7,817,241	9,506,275	11,281,832	18.68%
Supplies & Materials	4,208,490	3,502,231	5,073,337	44.86%
Business & Transportation	244,151	1,337,921	1,242,734	-7.11%
Capital Outlay	71,189	9,000	9,000	-
Transfer Out	2,071,257	2,636,132	4,106,300	55.77%
Other	1,149,202	2,849,780	3,039,817	6.67%
Other-Disaster Expenditures	1,119,019	-	-	-
Subtotal:	\$ 40,654,079	\$ 49,493,749	\$ 56,878,564	14.92%
Lobbying Costs	122,065	129,905	189,905	-
Total:	\$40,776,144	\$49,623,654	\$57,068,469	15.00%

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
County Council	15	15	15	0
Administrator	3	3	4	1
Finance	21	22	22	0
Human Resources	18	18	18	0
Procurement	9	9	9	0
Information Technology	40	41	43	2
Assessor	61	61	63	2
Treasurer & Delinquent Tax	33	35	35	0
Revenue	10	10	11	1
Auditor	27	26	29	3
Register of Deeds	22	24	24	0
Registration/Election Commission	6	6	6	0
Public Information	7	8	8	0
Probate Judge	20	22	22	0
Master in Equity	5	5	5	0
County Attorney	4	4	4	0
Medically Indigent Assistance Program	1	1	1	0
Library	67	67	68	1
Museum	8	9	10	1
Community Development/Grants Administration	2	4	10	6
Delegation	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>381</u>	<u>392</u>	<u>409</u>	<u>17</u>

FY 2022-23 ADMINISTRATIVE DIVISION BY CATEGORY



COUNTY COUNCIL

DEPARTMENT NUMBER: 100

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Council Member	12	12	12	0
Clerk to Council	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>15</u>	<u>15</u>	<u>15</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 595,675	\$ 608,360	\$ 646,232	6.23%
Contractual Services	106,426	173,250	173,750	0.29%
Supplies & Materials	127,535	299,350	298,800	-0.18%
Business & Transportation	16,645	58,000	58,050	0.09%
Capital Outlay	-	9,000	9,000	-
Other-Disaster Expenditures	3,951	-	-	-
Transfers Out	11,097	-	-	-
Total:	\$ 861,329	\$ 1,147,960	\$ 1,185,832	3.30%
Lobbying Costs (Fund 101)	122,065	129,905	189,905	46.19%
Grand Total:	\$ 983,394	\$ 1,277,865	\$ 1,375,737	7.66%

ADMINISTRATOR

DEPARTMENT NUMBER: 101

Departmental Mission Statement:

The mission of the Administrator’s office is to ensure that every citizen is provided quality service by each county department in a courteous and efficient manner. The mission statement of the Assistant Administrator for the Administration Division is to provide leadership and coordination of activities and to provide quality services in an effective, efficient manner to all customers, internal and external, of Horry County.

Services Provided:

This office is responsible for the execution of policies established by Horry County Council. These services are intended to maintain and enhance the quality of life in Horry County.

	FY2021	FY2022	FY2023	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Administrator	1	1	1	0
Assistant County Administrator	1	1	1	0
Office Manager	1	1	1	0
Administrative Assistant	<u>0</u>	<u>0</u>	1	<u>1</u>
Total:	<u>3</u>	<u>3</u>	<u>4</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 573,315	\$ 604,773	\$ 648,509	7.23%
Contractual Services	585,161	665,071	710,624	6.85%
Supplies & Materials	8,227	15,600	18,800	20.51%
Business & Transportation	3,875	21,102	21,602	2.37%
Contingency	-	150,000	150,000	-
Other-Disaster Expenditures	16,464	-	-	-
Total:	\$ 1,187,042	\$ 1,456,546	\$ 1,549,535	6.38%

This is a State mandated function

FINANCE

DEPARTMENT NUMBER: 103

Departmental Mission Statement:

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

Services Provided:

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

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

	FY2021	FY2022	FY2023	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Director of Finance	1	1	1	0
Assistant Director of Finance	1	1	1	0
Accountant	5	5	5	0
Accounting Clerk II	4	4	3	(1)
Accountant - Part-Time	0	1	0	(1)
AS 400 Programmer Analyst	1	1	1	0
Budget Analyst	0	0	1	1
Budget Manager	1	1	1	0
Financial Analyst	3	3	3	0
Finance Manager	2	2	2	0
Financial Planning & Reporting Accountant	1	1	1	0
Payroll Specialist	0	0	1	1
Supervisor III	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>21</u>	<u>22</u>	<u>22</u>	<u>0</u>

BUDGET SUMMARY

	FY2021	FY2022	FY2023	% Change
Expense Description:	Actual	Budget	Adopted	
Personnel Costs	\$ 1,724,329	\$ 2,003,799	\$ 2,204,076	9.99%
Contractual Services	41,971	45,711	68,662	50.21%
Supplies & Materials	19,620	28,350	33,824	19.31%
Business & Transportation	16,293	25,555	39,800	55.74%
Other	-	-	-	-
Other-Disaster Expenditures	35,273	-	-	-
Total:	\$ 1,837,486	\$ 2,103,415	\$ 2,346,362	11.55%

HUMAN RESOURCES

DEPARTMENT NUMBER: 105

Departmental Mission Statement:

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

Services Provided:

Human Resource (HR) conducts comprehensive assessments, provides technical assistance and augments staff to meet business requirements. Services in executive recruitment for qualified candidates on behalf of County Administrator, and executive and specialty recruitment are conducted at the request of County departments. HR develops policies to inform and educate all employees on the standards governing the County as well as administers the County benefit programs.

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Director of Human Resources	1	1	1	0
Assistant Director of Human Resources	1	1	1	0
Assistant Risk Manager	1	1	1	0
Claims/Safety Coordinator	1	1	1	0
Diversity Recruiter - Part-Time	1	0	0	0
Human Resources Assistant	1	2	2	0
Human Resources Generalist	4	4	4	0
Human Resources Legal Specialist	1	0	0	0
Human Resources Manager	1	1	1	0
Human Resources Specialist	1	1	1	0
Mail Carrier	1	1	1	0
Mail Carrier - Part-Time	1	1	1	0
Risk Manager	1	1	1	0
Safety Manager	1	1	1	0
Senior Human Resources Generalist	0	1	1	0
Workers Comp/Claims Manager	1	1	1	0
Total:	18	18	18	0

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 431,996	\$ 645,912	\$ 358,776	-44.45%
Contractual Services	945,433	1,109,845	1,555,810	40.18%
Supplies & Materials	43,763	62,430	64,012	2.53%
Business & Transportation	82,594	196,400	196,602	0.10%
Capital Outlay	23,595	-	-	-
Contingency	-	-	-	-
Other	12,017	16,075	16,138	0.39%
Other-Disaster Expenditures	23,476	-	-	-
Transfers Out	-	-	-	-
Programs	50,762	90,150	90,150	-
Total:	\$ 1,613,636	\$ 2,120,812	\$ 2,281,488	7.58%

PROCUREMENT

DEPARTMENT NUMBER: 106

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Director of Procurement	1	1	1	0
Assistant Director of Procurement	0	1	1	0
Procurement Clerk	1	0	1	1
Procurement Clerk - Part-Time	1	0	0	0
Procurement Manager	1	1	0	(1)
Procurement Specialist I	4	5	3	(2)
Procurement Specialist II	0	0	1	1
Procurement Specialist III	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total:	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 573,305	\$ 670,203	\$ 792,244	18.21%
Contractual Services	53,514	62,984	64,812	2.90%
Supplies & Materials	2,946	14,075	14,150	0.53%
Business & Transportation	3,480	19,080	20,189	5.81%
Other	3,920	5,797	4,238	-26.89%
Other-Disaster Expenditures	127,235	-	-	-
Total:	<u>\$ 764,400</u>	<u>\$ 772,139</u>	<u>\$ 895,633</u>	<u>15.99%</u>

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

DEPARTMENT NUMBER: 107

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Chief Information Officer	1	1	1	0
Assistant Chief Information Officer	1	1	1	0
Assistant Program Manager	1	1	1	0
Chief Information Security Officer	1	1	1	0
IT/GIS Manager	6	6	6	0
IT/GIS Network Administrator	10	10	11	1
IT/GIS Programmer	6	6	6	0
IT/GIS Support	14	15	15	0
Project Manager	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>40</u>	<u>41</u>	<u>43</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 3,603,951	\$ 4,037,788	\$ 4,678,759	15.87%
Contractual Services	2,297,231	3,114,973	4,015,430	28.91%
Supplies & Materials	274,268	466,740	499,865	7.10%
Business & Transportation	17,226	72,625	100,258	38.05%
Capital Outlay	32,590	-	-	-
Other	-	11,019	12,713	15.37%
Other-Disaster Expenditures	126,300	-	-	-
Transfer Out	1,394,823	1,512,000	1,670,000	10.45%
Total:	<u>\$ 7,746,389</u>	<u>\$ 9,215,145</u>	<u>\$ 10,977,025</u>	<u>19.12%</u>

ASSESSOR**DEPARTMENT NUMBER: 108****Departmental Mission Statement:**

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

Services Provided:

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

ASSESSOR (CONTINUED)

DEPARTMENT NUMBER: 108

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Assessor	1	1	1	0
Assistant Assessor	1	1	1	0
Administrative Assistant	1	1	1	0
Applications Coordinator	1	1	1	0
Appraisal Lister	4	4	4	0
Appraiser	15	15	16	1
Appraiser Analyst	1	1	1	0
Appraiser III - Part-Time	1	1	0	(1)
Assessment Coordinator	1	1	1	0
Chief GIS & Mapping Tech	1	1	1	0
Chief Appraiser	1	1	1	0
Cityworks Coordinator	1	1	1	0
Coordinator	1	1	1	0
Customer Service Representatives	11	11	11	0
Field Supervisor	1	1	1	0
GIS Analyst	1	1	1	0
GIS Technician	2	2	2	0
Officer Manager	1	1	1	0
QA Technician	10	10	10	0
Quality Control Manager	1	1	1	0
Roll Support Technician	0	0	2	2
Special Assessment Auditor	1	1	1	0
Special Assessment Field Tech	1	1	1	0
Supervisor I	1	1	1	0
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>61</u>	<u>61</u>	<u>63</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 3,684,742	\$4,016,139	\$4,574,499	13.90%
Contractual Services	42,387	282,591	290,166	2.68%
Supplies & Materials	40,885	62,060	70,432	13.49%
Business & Transportation	40,570	62,943	69,360	10.19%
Other	39,870	50,949	82,452	61.83%
Other-Disaster Expenditures	63,869	-	-	-
Transfers Out	-	135,000	67,500	-50.00%
Total:	<u>\$ 3,912,323</u>	<u>\$ 4,609,682</u>	<u>\$ 5,154,409</u>	<u>11.82%</u>

This is a State mandated function

ASSESSOR APPEALS BOARD

DEPARTMENT NUMBER: 109

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

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 3,509	\$ 15,400	\$ 15,423	0.15%
Supplies & Materials	-	1,000	1,000	-
Total:	\$ 3,509	\$ 16,400	\$ 16,423	0.14%

TREASURER AND DELINQUENT TAX

DEPARTMENT NUMBER: 110

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Treasurer	1	1	1	0
Deputy Treasurer	1	1	1	0
Accountant	2	2	2	0
Accounting Clerk II	3	3	3	0
Administrative Assistant	12	13	13	0
Branch Manager	4	4	4	0
Delinquent Tax Manager	1	1	1	0
Field Supervisor	1	1	1	0
Finance Manager	1	1	1	0
Revenue Collector	4	5	5	0
Supervisor I	1	1	1	0
Supervisor III	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>33</u>	<u>35</u>	<u>35</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 2,258,186	\$ 2,440,632	\$ 2,769,325	13.47%
Contractual services	67,913	116,475	120,551	3.50%
Supplies & Materials	249,466	212,591	255,151	20.02%
Business & Transportation	9,160	22,170	23,202	4.65%
Other	10,447	22,125	26,300	18.87%
Other-Disaster Expenditures	51,824	-	-	-
Transfer Out	7,000	-	-	-
Total:	<u>\$ 2,653,996</u>	<u>\$ 2,813,993</u>	<u>\$ 3,194,529</u>	<u>13.52%</u>

REVENUE

DEPARTMENT NUMBER: 112

Departmental Mission Statement:

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

Services Provided:

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

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Office Manager	1	1	1	0
Administrative Assistant	3	3	3	0
BL/HF Auditor	2	2	2	0
Revenue Collector	2	2	2	0
Revenue Collector - Part-Time	1	1	1	0
Supervisor II	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total:	<u>10</u>	<u>10</u>	<u>11</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 659,265	\$ 690,335	\$ 871,170	26.20%
Contractual services	34,929	26,121	39,861	52.60%
Supplies & Materials	24,885	28,604	33,761	18.03%
Business & Transportation	8,269	15,220	20,018	31.52%
Other	3,099	13,571	14,824	9.23%
Other-Disaster Expenditures	19,818	-	-	-
Total:	\$ 750,265	\$ 773,851	\$ 979,634	26.59%

AUDITOR

DEPARTMENT NUMBER: 113

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Auditor	1	1	1	0
Deputy Auditor	1	1	1	0
Assistant Deputy Auditor	1	0	0	0
Administrative Assistant	10	10	12	2
Appraiser	1	1	1	0
Appraiser I	6	5	6	1
Field Investigator	2	2	2	0
Office Manager	0	0	1	1
Supervisor I	5	6	4	(2)
Supervisor III	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>27</u>	<u>26</u>	<u>29</u>	<u>3</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 1,488,579	\$ 1,643,894	\$ 1,973,848	20.07%
Contractual services	41,266	62,175	65,988	6.13%
Supplies & Materials	102,868	111,403	118,666	6.52%
Business & Transportation	6,526	21,120	22,063	4.46%
Other	15,000	18,404	19,292	4.83%
Other-Disaster Expenditures	24,811	-	-	-
Total:	<u>\$ 1,679,050</u>	<u>\$ 1,856,996</u>	<u>\$ 2,199,857</u>	<u>18.46%</u>

This is a State mandated function

REGISTER OF DEEDS

DEPARTMENT NUMBER: 114

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Registrar of Deeds	1	1	1	0
Deputy Registrar of Deeds	1	1	1	0
Accountant	1	1	1	0
Administrative Assistant	16	18	18	0
Automation Supervisor	1	1	1	0
Supervisor I	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>22</u>	<u>24</u>	<u>24</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 1,124,575	\$ 1,333,763	\$ 1,575,804	18.15%
Contractual services	166,394	189,545	188,631	-0.48%
Supplies & Materials	108,108	77,200	80,200	3.89%
Business & Transportation	535	21,500	21,500	-
Capital Outlay	15,004	-	-	-
Other-Disaster Expenditures	19,379	-	-	-
Total:	\$ 1,433,995	\$ 1,622,008	\$ 1,866,135	15.05%

REGISTRATION & ELECTION

DEPARTMENT NUMBER: 116

Departmental Mission Statement:

The Registration and Elections office is responsible for developing, maintaining and administering a program for the registration of voters; including the provision of necessary facilities to permit all qualified county residents to register without difficulty. The department is also responsible for conducting all local, State and Federal Elections held in the County.

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Director of Registration & Election	1	1	1	0
Administrative Assistant	3	3	4	1
Administrative Assistant - Part-Time	1	1	0	(1)
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>

BUDGET SUMMARY:

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 590,828	\$ 656,896	\$ 698,332	6.31%
Contractual Services	89,824	237,404	267,864	12.83%
Supplies & Materials	60,227	115,487	136,907	18.55%
Business & Transportation	5,865	21,710	21,957	1.14%
Other	6,000	2,906	3,308	13.83%
Other-Disaster Expenditures	99,528	-	-	-
Transfers Out	-	300,000	-	-100.00%
Total:	\$ 852,272	\$ 1,334,403	\$ 1,128,368	-15.44%

PUBLIC INFORMATION

DEPARTMENT NUMBER: 117

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Director of Public Information	1	1	1	0
Administrative Assistant	1	1	0	(1)
FOIA Manager	1	1	1	0
Marketing & Content Coordinator	1	2	2	0
Public Information Specialist	0	0	1	1
Public Information/Community Outreach Specialist	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>7</u>	<u>8</u>	<u>8</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 360,737	\$ 446,186	\$ 510,238	14.36%
Contractual Services	6,366	24,171	26,435	9.37%
Supplies & Materials	8,662	35,656	37,600	5.45%
Business & Transportation	5,451	27,800	27,948	0.53%
Other-Disaster Expenditures	9,971	-	-	-
Total:	\$ 391,187	\$ 533,813	\$ 602,221	12.81%

DEPARTMENT OVERHEAD

DEPARTMENT NUMBER: 119

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

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 853,285	\$ 2,927,925	\$ 2,059,102	-29.67%
Contractual Services	1,785,663	1,763,475	1,997,899	13.29%
Supplies & Materials	1,933,818	810,000	1,950,000	140.74%
Business and Transportation	-	650,948	500,000	-23.19%
Contingency	-	1,262,754	1,370,254	8.51%
Other-Disaster Expenditures	112,492	-	-	-
Transfers Out	439,990	674,132	2,260,200	235.28%
Total:	\$ 5,125,248	\$ 8,089,234	\$ 10,137,455	25.32%

PROBATE JUDGE

DEPARTMENT NUMBER: 120

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Probate Judge	1	1	1	0
Chief Associate Judge of Probate	1	1	1	0
Associate Judge of Probate	1	1	1	0
Administrative Assistant	14	16	16	0
Administrative Assistant - Part-Time	1	1	1	0
Supervisor I	2	1	1	0
Supervisor II	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>20</u>	<u>22</u>	<u>22</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 1,108,780	\$ 1,334,022	\$ 1,483,979	11.24%
Contractual Services	3,321	13,776	13,816	0.29%
Supplies & Materials	42,862	44,375	50,820	14.52%
Business & Transportation	1,576	10,800	11,000	1.85%
Other-Disaster Expenditures	26,093	-	-	-
Total:	\$ 1,182,632	\$ 1,402,973	\$ 1,559,615	11.17%

This is a State mandated function

MASTER IN EQUITY

DEPARTMENT NUMBER: 121

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Master-In-Equity	1	1	1	0
Administrative Assistant	1	1	1	0
Administrative Assistant - Part-Time	1	1	1	0
Law Clerk	1	1	1	0
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 462,115	\$ 542,015	\$ 582,275	7.43%
Contractual Services	15,263	31,700	1,700	-94.64%
Supplies & Materials	5,577	8,282	8,282	-
Business & Transportation	598	2,800	2,800	-
Other-Disaster Expenditures	11,797	-	-	-
Total:	\$ 495,350	\$ 584,797	\$ 595,057	1.75%

This is a State mandated function

COUNTY ATTORNEY

DEPARTMENT NUMBER: 122

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
County Attorney	1	1	1	0
Deputy County Attorney	2	2	2	0
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 498,456	\$ 541,109	\$ 587,382	8.55%
Contractual Services	521,618	438,012	440,120	0.48%
Supplies & Materials	6,213	10,073	10,073	-
Business & Transportation	4,523	10,500	10,500	-
Other-Disaster Expenditures	10,452	-	-	-
Total:	\$ 1,041,262	\$ 999,694	\$ 1,048,075	4.84%

MEDICALLY INDIGENT ASSISTANCE PROGRAM

DEPARTMENT NUMBER: 123

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
MIAP Manager	1	1	0	(1)
Project Manager	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 10,729	\$ 68,606	\$ 71,471	4.18%
Contractual Services	387	2,108	1,648	-21.82%
Supplies & Materials	509	2,150	2,820	31.16%
Other	835,855	835,856	879,414	5.21%
Total:	\$ 847,480	\$ 908,720	\$ 955,353	5.13%

HEALTH AND ENVIRONMENTAL CONTROL

DEPARTMENT NUMBER: 124

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

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

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Contractual Services	\$ 117,009	\$ 145,467	\$ 145,467	-
Supplies & Materials	2,232	-	-	-
Total:	\$ 119,241	\$ 145,467	\$ 145,467	-

This is a State mandated function

SOCIAL SERVICES

DEPARTMENT NUMBER: 125

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

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

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Contractual Services	\$ 98,100	\$ 100,673	\$ 100,673	-
Supplies & Materials	1,302	7,000	-	-100.00%
Other	8,284	9,634	9,634	-
Total:	\$ 107,686	\$ 117,307	\$ 110,307	-5.97%

This is a State mandated function

LIBRARY

DEPARTMENT NUMBER: 126

Departmental Mission Statement:

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

Services Provided:

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

	FY2021	FY2022	FY2023	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Director of Library	1	1	1	0
Assistant Library Director	1	1	1	0
Administrative Assistant	1	1	1	0
Adult Services Coordinator	1	1	1	0
Automation Coordinator	1	1	1	0
Branch Manager	6	6	6	0
Library Tech Support Specialist	1	1	1	0
Librarian	5	5	6	1
Library Assistant	30	31	31	0
Library Assistant - Part-Time	10	9	9	0
Library Courier	2	2	2	0
Reference Librarian	5	5	6	1
Youth Services Librarian	<u>3</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Total:	<u>67</u>	<u>67</u>	<u>68</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 2,757,035	\$ 3,481,259	\$ 3,990,519	14.63%
Contractual Services	590,132	635,123	723,404	13.90%
Supplies & Materials	1,058,450	1,047,514	1,304,446	24.53%
Business & Transportation	17,309	50,150	48,684	-2.92%
Contingency	2,009	-	-	-
Other	36,293	34,562	36,762	6.37%
Other-Disaster Expenditures	231,539	-	-	-
Transfers Out	19,053	15,000	100,000	566.67%
Contributions to Agencies	35,000	35,000	35,000	-
Total:	<u>\$ 4,746,820</u>	<u>\$ 5,298,608</u>	<u>\$ 6,238,815</u>	<u>17.74%</u>

MUSEUM

DEPARTMENT NUMBER: 127

Departmental Mission Statement:

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

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Museum Director	1	1	1	0
Assistant Museum Director	0	0	1	1
Administrative Assistant	2	1	1	0
Administrative Assistant - Part-Time	0	2	2	0
Museum Assistant	1	0	0	0
Museum/Farm Assistant	0	0	1	1
Museum Curator	1	1	1	0
Museum Interpreter	0	2	2	0
Museum Site Manager	1	0	0	0
Museum Support Specialist	1	0	0	0
Museum Technical Assistant	0	1	1	0
Public Education Specialist	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>
Total:	<u>8</u>	<u>9</u>	<u>10</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 372,992	\$ 565,357	\$ 624,358	10.44%
Contractual Services	204,097	261,415	263,083	0.64%
Supplies & Materials	82,754	37,571	77,128	105.29%
Business & Transportation	3,575	22,665	23,068	1.78%
Other	16,338	6,670	5,030	-24.59%
Other-Disaster Expenditures	7,370	-	-	-
Transfer Out	2,295	-	-	-
Total:	\$ 689,421	\$ 893,678	\$ 992,667	11.08%

**COMMUNITY DEVELOPMENT/GRANTS
ADMINISTRATION**

DEPARTMENT NUMBER: 128

Departmental Mission Statement:

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

Services Provided:

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

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

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

	FY2021	FY2022	FY2023	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Community Development Director*	0	0	1	1
Assistant Director of Grants Administration	1	1	1	0
Administrative Assistant*	0	0	1	1
Community Development Specialist*	0	0	2	2
Grants Compliance Coordinator	1	1	1	0
Procurement Specialist III	0	1	1	0
Project Manager	0	0	1	1
Recovery Grants Coordinator	0	1	0	(1)
Rehab Construction Inspector*	0	0	1	1
Special Project Manager*	0	0	1	1
Total:	2	4	10	6

* 6 CDBG Grant positions are now included in position count

BUDGET SUMMARY

	FY2021	FY2022	FY2023	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 172,134	\$ 267,601	\$ 282,733	5.65%
Contractual Services	2,531	3,714	4,039	8.75%
Supplies & Materials	2,334	3,800	5,300	39.47%
Business & Transportation	81	4,500	3,800	-15.56%
Other	-	200,000	200,000	-
Other-Disaster Expenditures	96,287	-	-	-
Transfers Out	197,000	-	-	-
Total:	\$ 470,367	\$ 479,615	\$ 495,872	3.39%

DELEGATION

DEPARTMENT NUMBER: 129

Departmental Mission Statement:

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

Services Provided:

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

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

	FY2021	FY2022	FY2023	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Branch Manager	0	0	1	1
Administrative Assistant	1	2	1	(1)
Administrative Assistant - Part-Time	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 65,012	\$ 110,436	\$ 126,491	14.54%
Contractual Services	307	496	1,400	182.26%
Supplies & Materials	980	920	1,300	41.30%
Business & Transportation	-	333	333	-
Capital Outlay	-	-	-	-
Other-Disaster Expenditures	1,088	-	-	-
Total:	\$ 67,387	\$ 112,185	\$ 129,524	15.46%

SUPPLEMENTAL BUDGET

DEPARTMENT NUMBER: 150

Supplemental Budget requests were requested during the FY 2023 budget process. All requests remained the same and Horry County Council voted to add \$20,000 for the Horry County Historical Society. The supplemental amounts associated with State mandated agencies were approved at the same rate as FY 2022.

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Town of Aynor	\$ 10,000	\$ 10,000	\$ 10,000	-
Loris Chamber	10,000	10,000	10,000	-
Waccamaw Regional Planning	39,308	39,308	39,308	-
Clemson University Cooperative Service	5,000	5,000	5,000	-
Horry County Historical Society	-	20,000	20,000	-
Total:	\$ 64,308	84,308	84,308	-

**GENERAL FUND-
PUBLIC SAFETY
DIVISION**

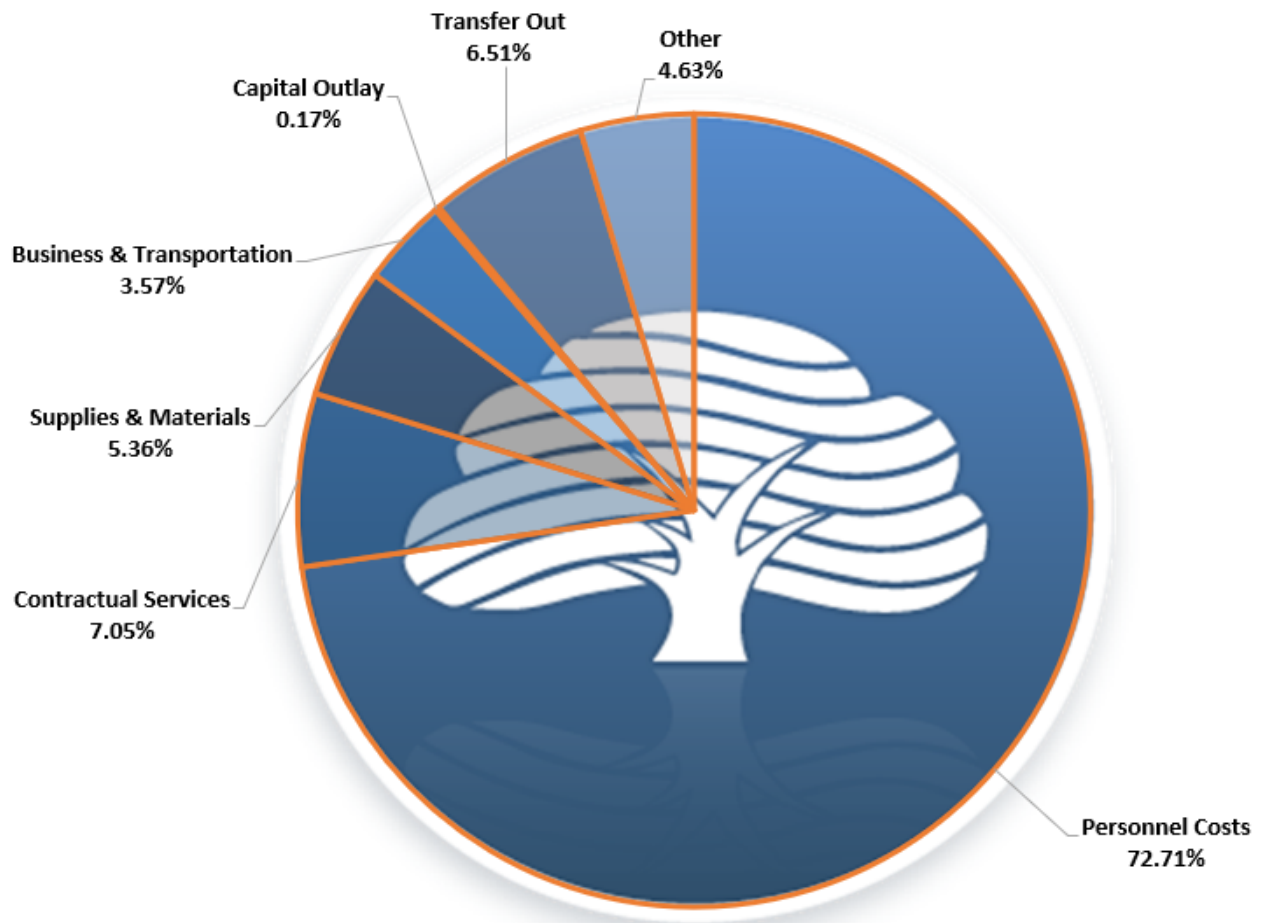
PUBLIC SAFETY DIVISION SUMMARY

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 74,372,158	\$ 88,846,068	\$ 101,746,544	14.52%
Contractual Services	7,892,128	9,041,410	9,868,678	9.15%
Supplies & Materials	4,568,802	5,884,307	7,494,334	27.36%
Business & Transportation	2,828,772	3,610,620	4,992,451	38.27%
Capital Outlay	309,259	176,500	243,216	37.80%
Transfer Out	14,713,723	12,485,303	9,112,229	-27.02%
Other	18,431,842	6,562,821	6,478,061	-1.29%
Other-Disaster Expenditures	3,819,372	-	-	-
Total:	\$126,936,056	\$126,607,029	\$ 139,935,513	10.53%

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Public Safety Division	2	2	2	0
Clerk of Court-Circuit Court, DSS, Family Court	49	49	49	0
Magistrates	34	35	35	0
Central Jury Court	4	3	3	0
Central Summary Court	6	7	8	1
Sheriff	86	94	96	2
Police	256	295	303	8
Emergency Management	5	5	5	0
911 Communications	57	77	77	0
Coroner	8	12	12	0
Detention	305	313	312	(1)
Emergency Medical Service	197	239	235	(4)
Animal Shelter	25	26	26	0
Veteran Affairs	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total:	<u>1,041</u>	<u>1,164</u>	<u>1,170</u>	<u>6</u>

FY 2022-23 PUBLIC SAFETY DIVISION BY CATEGORY



PUBLIC SAFETY DIVISION

DEPARTMENT NUMBER: 300

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Assistant County Administrator	1	1	1	0
Office Manager	0	0	1	1
Executive Assistant	<u>1</u>	<u>1</u>	<u>0</u>	(1)
Total:	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>0</u></u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 417,882	\$ 533,849	\$ 568,343	6.46%
Contractual Services	634,997	736,519	714,415	-3.00%
Supplies & Materials	6,986	10,650	16,050	50.70%
Business & Transportation	1,328	9,200	12,708	38.13%
Other	102,770	46,644	50,520	8.31%
Other-Disaster Expenditures	5,068	-	-	-
Transfer Out	11,767,883	8,390,863	7,707,154	-8.15%
Total:	<u><u>\$12,936,914</u></u>	<u><u>\$ 9,727,725</u></u>	<u><u>\$ 9,069,190</u></u>	<u><u>-6.77%</u></u>

CLERK OF COURT (CIRCUIT COURT)

DEPARTMENT NUMBER: 311

Departmental Mission Statement:

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

Services Provided:

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

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

	FY2021	FY2022	FY2023	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Clerk of Court	1	1	1	0
Deputy Clerk of Court	1	1	1	0
Accountant	2	2	2	0
Administrative Assistant	18	18	18	0
Branch Manager	1	1	1	0
Coordinator	3	3	3	0
Supervisor II	1	1	1	0
Supervisor III	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>30</u>	<u>30</u>	<u>30</u>	<u>0</u>

BUDGET SUMMARY

	FY2021	FY2022	FY2023	% Change
Expense Description:	Actual	Budget	Adopted	
Personnel Costs	\$ 1,838,366	\$ 2,018,285	\$ 2,178,676	7.95%
Contractual Services	89,270	269,168	299,500	11.27%
Supplies & Materials	86,761	127,500	142,500	11.76%
Business & Transportation	3,075	6,200	7,500	20.97%
Other	706	-	-	-
Other-Disaster Expenditures	34,924	-	-	-
Total:	\$ 2,053,102	\$ 2,421,153	\$ 2,628,176	8.55%

This is a State mandated function.

CLERK OF COURT (DSS)

DEPARTMENT NUMBER: 312

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Administrative Assistant	9	10	11	1
Coordinator	2	2	2	0
Supervisor I	1	1	0	(1)
Supervisor III	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 677,122	\$ 694,561	\$ 795,943	14.60%
Contractual Services	1,475	14,700	14,700	-
Supplies & Materials	13,652	24,000	31,000	29.17%
Business & Transportation	-	2,500	2,500	-
Other-Disaster Expenditures	12,794	-	-	-
Total:	\$ 705,043	\$ 735,761	\$ 844,143	14.73%

This is a State mandated function

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 313

Departmental Mission Statement:

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

Services Provided:

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

	FY2021	FY2022	FY2023	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Administrative Assistant	6	5	5	0
Supervisor III	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 249,176	\$ 282,084	\$ 316,007	12.03%
Contractual Services	1,610	1,900	1,900	-
Supplies & Materials	6,934	6,600	6,600	-
Business & Transportation	-	900	900	-
Other	1,898	-	-	-
Other-Disaster Expenditures	4,886	-	-	-
TOTAL	\$ 264,504	\$ 291,484	\$ 325,407	11.64%

This is a State mandated function

MAGISTRATE COURTS

DEPARTMENT NUMBER: 314

Departmental Mission Statement:

The Magistrate Courts of Horry County serve the community by providing access to an accountable, independent and impartial system of justice administered according to law.

Services Provided:

The Magistrate Courts will treat all persons having business in the court equally and fairly, regardless of race, creed or stature. The court administers justice effectively, equally, and mercifully, while following and upholding the laws of the United States of America, the State of South Carolina, and the ordinances of Horry County.

MAGISTRATE-AT-LARGE

DEPARTMENT NUMBER: 314-107

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Authorized Positions:				
Magistrate	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 160,750	\$ 153,687	\$ 165,542	7.71%
Contractual Services	1,175	2,700	2,700	-
Supplies & Materials	166	2,300	2,300	-
Business & Transportation	1,186	10,500	10,500	-
Other-Disaster Expenditures	2,583	-	-	-
Total:	\$ 165,860	\$ 169,187	\$ 181,042	7.01%

This is a State mandated function

AYNOR MAGISTRATE

DEPARTMENT NUMBER: 314-109

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 230,561	\$ 240,629	\$ 265,404	10.30%
Contractual Services	5,359	17,050	17,055	0.03%
Supplies & Materials	5,294	12,000	12,000	-
Business & Transportation	1,241	8,500	8,500	-
Other-Disaster Expenditures	3,924	-	-	-
Total:	\$ 246,379	\$ 278,179	\$ 302,959	8.91%

This is a State mandated function

CONWAY MAGISTRATE

DEPARTMENT NUMBER: 314-134

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 333,048	\$ 346,287	\$ 384,157	10.94%
Contractual Services	1,544	3,000	3,100	3.33%
Supplies & Materials	8,411	10,300	9,000	-12.62%
Business & Transportation	3,076	12,300	12,300	-
Other-Disaster Expenditures	4,359	-	-	-
Total:	\$ 350,438	\$ 371,887	\$ 408,557	9.86%

This is a State mandated function

MAGISTRATE-NIGHT/DAY (DETENTION)

DEPARTMENT NUMBER: 314-182

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Magistrate	2	2	2	0
Administrative Assistant	4	4	4	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 503,589	\$ 546,637	\$ 583,685	6.78%
Contractual Services	3,270	4,000	4,000	-
Supplies & Materials	17,290	15,450	26,200	69.58%
Business & Transportation	2,671	12,185	12,250	0.53%
Other-Disaster Expenditures	8,392	-	-	-
Total:	<u>\$ 535,212</u>	<u>\$ 578,272</u>	<u>\$ 626,135</u>	<u>8.28%</u>

This is a State mandated function

LORIS MAGISTRATE

DEPARTMENT NUMBER: 314-195

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 252,226	\$ 259,851	\$ 292,991	12.75%
Contractual Services	2,309	3,500	3,246	-7.26%
Supplies & Materials	4,538	11,150	7,600	-31.84%
Business & Transportation	1,059	5,920	5,950	0.51%
Other-Disaster Expenditures	4,136	-	-	-
Total:	\$ 264,268	\$ 280,421	\$ 309,787	10.47%

This is a State mandated function

MOUNT OLIVE MAGISTRATE

DEPARTMENT NUMBER: 314-206

	FY2021	FY2022	FY2023	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 257,876	\$ 268,681	\$ 298,505	11.10%
Contractual Services	6,889	10,250	9,300	-9.27%
Supplies & Materials	5,675	10,600	7,900	-25.47%
Business & Transportation	1,109	6,000	5,000	-16.67%
Other-Disaster Expenditures	4,166	-	-	-
Total:	\$ 275,715	\$ 295,531	\$ 320,705	8.52%

This is a State mandated function

MYRTLE BEACH MAGISTRATE

DEPARTMENT NUMBER: 314-209

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	4	4	4	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 456,375	\$ 464,644	\$ 504,852	8.65%
Contractual Services	4,244	6,750	6,750	-
Supplies & Materials	10,142	14,350	14,350	-
Business & Transportation	1,789	2,550	2,850	11.76%
Other-Disaster Expenditures	5,706	-	-	-
Total:	\$ 478,256	\$ 488,294	\$ 528,802	8.30%

This is a State mandated function

STEVENS CROSSROADS MAGISTRATE

DEPARTMENT NUMBER: 314-261

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 255,594	\$ 270,195	\$ 297,086	9.95%
Contractual Services	648	1,500	1,500	-
Supplies & Materials	4,477	14,620	14,620	-
Business & Transportation	1,585	3,860	3,860	-
Other-Disaster Expenditures	3,694	-	-	-
Total:	<u>\$ 265,998</u>	<u>\$ 290,175</u>	<u>\$ 317,066</u>	<u>9.27%</u>

This is a State mandated function

SURFSIDE MAGISTRATE

DEPARTMENT NUMBER: 314-262

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	2	2	2	0
Administrative Assistant - Part Time	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>4</u>	<u>4</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 208,531	\$ 236,595	\$ 274,927	16.20%
Contractual Services	2,308	7,038	5,500	-21.85%
Supplies & Materials	12,023	11,700	13,200	12.82%
Business & Transportation	1,390	4,800	5,000	4.17%
Other-Disaster Expenditures	1,578	-	-	-
Total:	\$ 225,830	\$ 260,133	\$ 298,627	14.80%

This is a State mandated function

CENTRAL JURY COURT

DEPARTMENT NUMBER: 314-300

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Supervisor I	1	1	1	0
Administrative Assistant	<u>3</u>	<u>2</u>	<u>2</u>	0
Total:	<u><u>4</u></u>	<u><u>3</u></u>	<u><u>3</u></u>	<u><u>0</u></u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 191,014	\$ 203,793	\$ 224,303	10.06%
Contractual Services	48,358	180,113	180,113	-
Supplies & Materials	9,133	18,036	11,500	-36.24%
Business & Transportation	2,476	7,500	7,500	-
Other-Disaster Expenditures	3,116	-	-	-
Total:	<u><u>\$ 254,097</u></u>	<u><u>\$ 409,442</u></u>	<u><u>\$ 423,416</u></u>	<u><u>3.41%</u></u>

This is a State mandated function

CENTRAL SUMMARY COURT-CTC

DEPARTMENT NUMBER: 314-301

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

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

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Authorized Positions:				
Supervisor II	1	1	1	0
Administrative Assistant	5	6	6	0
Administrative Assistant - Part-Time	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>6</u>	<u>7</u>	<u>8</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 347,273	\$ 369,257	\$ 428,244	15.97%
Contractual Services	3,464	2,125	3,650	71.76%
Supplies & Materials	13,705	24,995	24,950	-0.18%
Business & Transportation	-	893	850	-4.82%
Other	25	-	25	100.00%
Other-Disaster Expenditures	8,235	-	-	-
Total:	<u>\$ 372,702</u>	<u>\$ 397,270</u>	<u>\$ 457,719</u>	<u>15.22%</u>

This is a State mandated function

COMMUNICATIONS*

DEPARTMENT NUMBER: 326

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

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Supplies & Materials	\$ 120,838	\$ 145,003	\$ 159,051	9.69%
Other	1,176,881	1,173,581	1,168,271	-0.45%
Total:	\$ 1,297,719	\$ 1,318,584	\$ 1,327,322	0.66%

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

SHERIFF

DEPARTMENT NUMBER: 327

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Sheriff	1	1	1	0
Chief Deputy Sheriff	1	1	1	0
Administrative Assistant	7	7	7	0
Bailiff	2	1	1	0
Chief Investigator	1	1	1	0
Court Security Officer	19	27	27	0
Deputy Sheriff First Class	34	35	36	1
Office Manager	1	1	1	0
Sheriff Captain	1	1	1	0
Sheriff Corporal	8	8	9	1
Sheriff Lieutenant	3	3	3	0
Sheriff Public Information Officer	1	1	1	0
Sheriff Sergeant	<u>7</u>	<u>7</u>	7	0
Total:	<u>86</u>	<u>94</u>	<u>96</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 7,204,443	\$ 8,058,554	\$ 9,170,128	13.79%
Contractual Services	131,469	158,518	152,213	-3.98%
Supplies & Materials	139,240	188,637	238,116	26.23%
Business & Transportation	303,016	423,315	458,560	8.33%
Capital Outlay	-	24,000	24,000	-
Contingency	30,711	-	-	-
Other	568,999	597,286	642,374	7.55%
Other-Disaster Expenditures	251,248	-	-	-
Transfers	26,271	-	62,500	100.00%
Total:	<u>\$ 8,655,397</u>	<u>\$ 9,450,310</u>	<u>\$ 10,747,891</u>	<u>13.73%</u>

This is a State mandated function

POLICE

DEPARTMENT NUMBER: 328

Departmental Mission Statement:

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

Services Provided:

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

	FY2021	FY2022	FY2023	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Chief of Police	1	1	1	0
Deputy Police Chief	2	2	2	0
Accounting Clerk II	4	4	4	0
Administrative Assistant	11	12	13	1
Application Support Analyst	1	1	1	0
Canine Handler	2	2	2	0
Civilian Crime Analyst	0	1	1	0
Chemist	1	1	2	1
Chemist Assistant	1	0	0	0
Crime Scene Lieutenant	1	1	1	0
Crime Scene Technician	0	0	2	2
Desk Officer	4	4	4	0
Detective	32	33	39	6
Domestic Violence Investigator	0	2	2	0
Environmental Officer	6	6	3	(3)
False Alarm Reduction Manager	1	1	1	0
Lab Investigator	2	2	1	(1)
Office Manager	1	1	1	0
Patrol Officer First Class*	106	139	139	0
Police Captain	6	7	7	0
Police Corporal	19	20	22	2
Police Lieutenant	13	12	13	1
Police Sergeant	26	27	30	3
Prof Standards/Accreditation Inspector	1	1	1	0
Property/Evidence Supervisor	1	1	1	0
Property/Evidence Custodian	0	1	1	0
Senior Detective	5	5	2	(3)
Senior Lab Investigator	1	0	0	0
Supervisor I	1	1	1	0
Supervisor II	1	1	1	0
Tech Unit Supervisor	1	1	1	0
Victim Advocate	4	4	4	0
Wellness Coordinator	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>
Total:	<u>256</u>	<u>295</u>	<u>303</u>	<u>8</u>

*15 Patrol Officer positions currently on COPS Grant, 5 Patrol Officer positions pending until FY24.

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 21,140,050	\$ 23,306,432	\$ 27,547,973	18.20%
Contractual Services	1,235,766	1,284,398	1,540,620	19.95%
Supplies & Materials	863,227	1,204,689	1,876,033	55.73%
Business & Transportation	1,672,237	1,949,012	2,872,010	47.36%
Capital Outlay	23,250	10,000	17,000	70.00%
Contingency	156,289	-	-	-
Other	2,468,105	3,654,425	3,199,810	-12.44%
Other-Disaster Expenditures	451,616	-	-	-
Transfers Out	840,828	627,000	787,700	25.63%
Total:	\$ 28,851,368	\$ 32,035,956	\$ 37,841,146	18.12%

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 329

Departmental Mission Statement:

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

Services Provided:

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

	FY2021	FY2022	FY2023	Increase/ (Decrease)
Authorized Positions:	Actual	Budget	Adopted	
Director of Emergency Management	1	1	1	0
Deputy Director of Emergency Management	1	1	1	0
Emergency Planner	2	2	2	0
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 321,644	\$ 501,650	\$ 595,045	18.62%
Contractual Services	37,501	38,870	40,231	3.50%
Supplies & Materials	6,435	32,434	30,732	-5.25%
Business & Transportation	4,285	16,425	42,596	159.34%
Other	4,582	21,245	19,450	-8.45%
Other-Disaster Expenditures	7,518	-	-	-
Total:	\$ 381,965	\$ 610,624	\$ 728,054	19.23%

This is a State mandated function

911 COMMUNICATIONS

DEPARTMENT NUMBER: 330

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
CAD Specialist	1	1	1	0
Dispatch Supervisor	4	4	4	0
NCIC Operator	2	2	2	0
Supervisor III	4	4	4	0
Telecommunicator	45	65	65	0
Telecommunicator/TAC Officer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>57</u>	<u>77</u>	<u>77</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 3,424,874	\$ 4,907,534	\$ 5,592,578	13.96%
Contractual Services	9,441	15,760	22,760	44.42%
Supplies & Materials	4,584	25,098	10,088	-59.81%
Business & Transportation	204	25,200	2,350	-90.67%
Other-Disaster Expenditures	212,005	-	-	-
Total:	<u>\$ 3,651,108</u>	<u>\$ 4,973,592</u>	<u>\$ 5,627,776</u>	13.15%

CORONER

DEPARTMENT NUMBER: 331

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Coroner	1	1	1	0
Chief Deputy Coroner	1	1	1	0
Deputy Coroner	4	8	8	0
Office Manager	0	0	1	1
Management Assistant	1	1	0	(1)
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>8</u>	<u>12</u>	<u>12</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 677,976	\$ 985,824	\$ 1,213,984	23.14%
Contractual Services	454,362	528,543	554,955	5.00%
Supplies & Materials	37,137	32,050	55,050	71.76%
Business & Transportation	20,809	47,750	56,737	18.82%
Other	25,000	31,413	51,365	63.52%
Other-Disaster Expenditures	10,987	-	-	-
Transfer Out	68,475	67,000	-	-100.00%
Total:	\$ 1,294,746	\$ 1,692,580	\$ 1,932,091	14.15%

This is a State mandated function

DETENTION

DEPARTMENT NUMBER: 332

Department Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Director of Detention	1	1	1	0
Deputy Director of Detention	1	1	1	0
Administrative Assistant	18	18	18	0
Administrative Lieutenant	5	5	5	0
Administrative Services Coordinator	1	1	1	0
Business Analyst	1	1	1	0
Cook	12	12	12	0
Corrections Officer	194	202	194	(8)
Custodial Worker II	3	3	3	0
Deputy 1st Class	7	7	6	(1)
Detention Captain	3	3	3	0
Detention Corporal	23	23	31	8
Detention Lieutenant	5	5	5	0
Detention Sergeant	13	13	13	0
Director of Food Service	1	1	1	0
Facilities Manager	1	1	1	0
Food Service Supervisor	1	1	1	0
Inmate Program/Services Coordinator	1	1	1	0
Investigator	2	2	2	0
Maintenance Technician	3	3	3	0
Office Manager	1	1	1	0
Special Counsel - Part-Time	1	1	1	0
Supervisor III	2	2	2	0
Technical Support Specialist	2	2	2	0
Trades worker	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>305</u>	<u>313</u>	<u>312</u>	<u>(1)</u>

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 19,151,940	\$ 23,353,979	\$ 26,820,334	14.84%
Contractual Services	4,210,882	4,579,766	4,915,215	7.32%
Supplies & Materials	1,826,451	2,421,084	2,596,250	7.24%
Business & Transportation	183,625	314,200	350,573	11.58%
Capital Outlay	246,842	-	-	-
Other	13,200,738	217,465	257,018	18.19%
Other-Disaster Expenditures	1,321,406	-	-	-
Transfers Out	286,577	250,000	250,000	-
Total:	\$40,428,461	\$31,136,494	\$35,189,390	13.02%

This is a State mandated function

EMERGENCY MEDICAL SERVICE

DEPARTMENT NUMBER: 333

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Deputy Fire/Rescue Chief	1	1	1	0
Assistant Fire/Rescue Chief	1	1	1	0
Assistant Fire Chief Administration	0	0	1	1
Assistant Fire Chief EMS	0	0	1	1
Accounting Clerk II	1	1	1	0
Administrative Assistant	2	2	3	1
Automotive Mechanic	1	1	1	0
Battalion Chief	3	3	3	0
Business Manager/Financial Analyst	1	1	0	(1)
EMS Manager	1	1	0	(1)
Fire Captain	1	1	1	0
Fire Captain/Logistics Manager	1	1	1	0
Fire Captain/Medical Officer	3	3	3	0
Fire Lieutenant	13	13	13	0
Firefighter*	152	194	194	0
Medical Captain/Compliance Coordinator	1	1	1	0
Paramedic - Part-Time	7	7	2	(5)
Supervisor I	1	1	1	0
Technology Assistant	0	0	1	1
Technology Assistant - Part-Time	1	1	0	(1)
Tradesworker	2	2	2	0
Training Officer	4	4	4	0
Total:	197	239	235	(4)

*7 Firefighter positions pending until FY24.

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 14,686,496	\$ 19,078,711	\$ 21,254,571	11.40%
Contractual Services	936,317	1,090,374	1,274,074	16.85%
Supplies & Materials	1,111,709	1,292,145	1,878,270	45.36%
Business & Transportation	598,676	716,275	1,063,734	48.51%
Capital Outlay	30,256	142,500	202,216	41.91%
Contingency	17,249	-	-	-
Other	667,749	811,419	1,064,563	31.20%
Other-Disaster Expenditures	1,433,926	-	-	-
Transfer Out	1,723,688	3,050,439	304,875	-90.01%
Total:	\$21,206,066	\$26,181,863	\$27,042,303	3.29%

This is a State mandated function

ANIMAL CARE CENTER

DEPARTMENT NUMBER: 335

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Animal Shelter Manager	1	1	1	0
Administrative Assistant	3	3	4	1
Kennel Attendant I	6	7	7	0
Kennel Attendant I - Part-Time	5	4	4	0
Kennel Attendant II	3	3	2	(1)
Operations Manager	1	1	1	0
Shelter Technician	2	3	3	0
Shelter Tech - Part-Time	1	0	0	0
Supervisor I	2	2	3	1
Veterinarian	1	0	1	1
Veterinarian - Part-Time	<u>0</u>	<u>2</u>	<u>0</u>	<u>(2)</u>
Total:	<u>25</u>	<u>26</u>	<u>26</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 933,325	\$ 1,294,185	\$ 1,447,719	11.86%
Contractual Services	66,028	81,459	96,811	18.85%
Supplies & Materials	248,755	220,499	301,643	36.80%
Business & Transportation	20,380	14,070	35,624	153.19%
Other	10,140	9,343	24,665	163.99%
Other-Disaster Expenditures	16,975	-	-	-
Transfers Out	-	100,000	-	-100.00%
Total:	<u>\$ 1,304,514</u>	<u>\$ 1,719,556</u>	<u>\$ 1,906,462</u>	<u>10.87%</u>

VETERAN AFFAIRS

DEPARTMENT NUMBER: 337

Departmental Mission Statement:

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

Services Offered:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Veteran Affairs Officer	1	1	1	0
Administrative Assistant	1	1	1	0
Benefits Counselor	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total:	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 452,027	\$ 470,164	\$ 525,545	11.78%
Contractual Services	3,442	3,409	4,369	28.16%
Supplies & Materials	5,241	8,417	9,331	10.86%
Business & Transportation	3,555	10,565	12,100	14.53%
Other-Disaster Expenditures	6,130	-	-	-
Total:	\$ 470,395	\$ 492,555	\$ 551,345	11.94%

This is a State mandated function

**GENERAL FUND-
INFRASTRUCTURE
& REGULATION DIVISION**

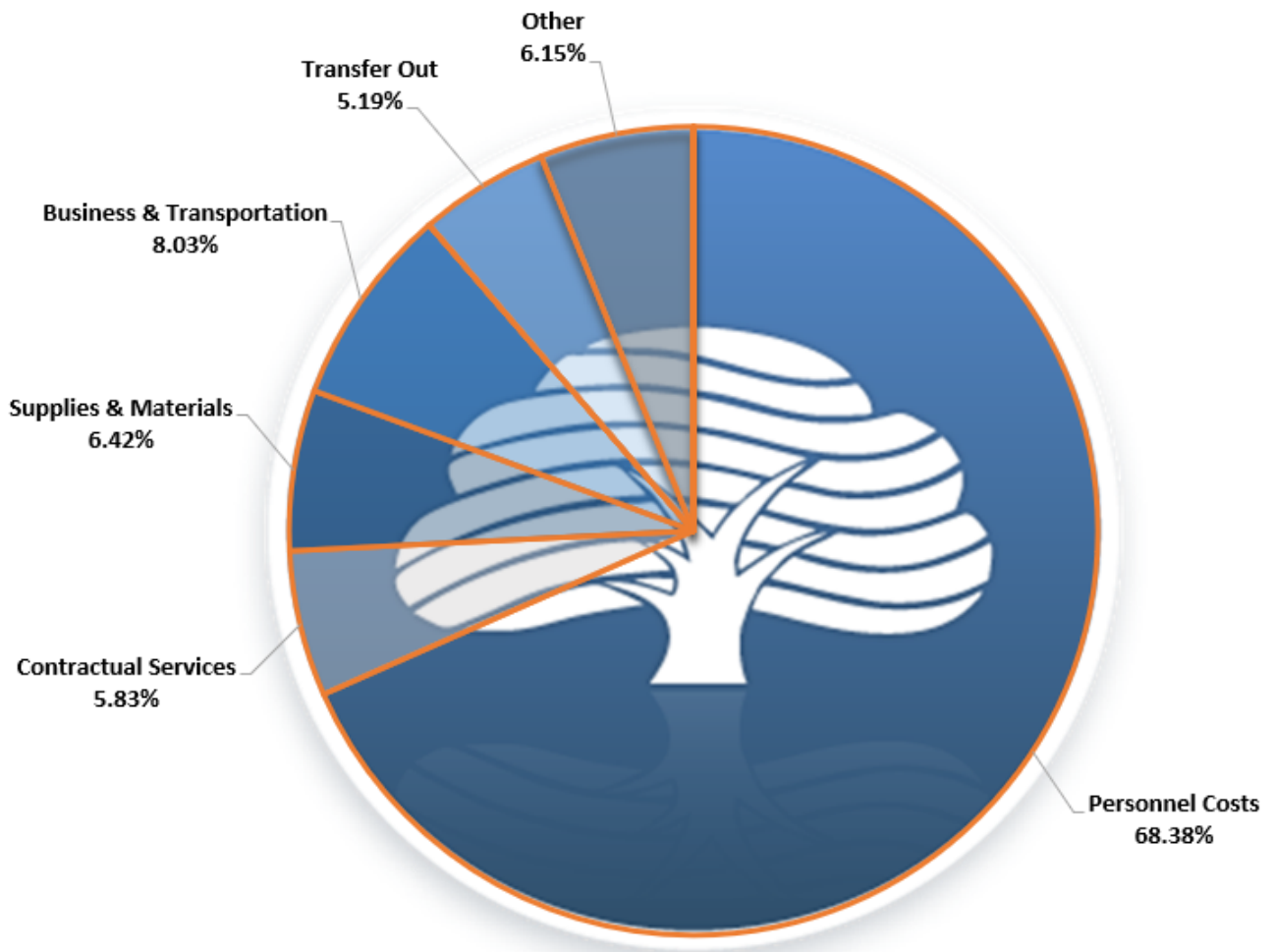
INFRASTRUCTURE & REGULATION DIVISION SUMMARY

BUDGET SUMMARY:

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 14,967,090	\$ 19,735,447	\$ 22,165,552	12.31%
Contractual Services	1,450,863	1,789,220	1,890,172	5.64%
Supplies & Materials	1,925,308	1,836,741	2,081,540	13.33%
Business & Transportation	1,565,568	1,912,160	2,602,696	36.11%
Capital Outlay	12,409	-	-	100.00%
Transfer Out	1,266,100	2,038,545	1,682,000	-17.49%
Other	1,528,495	1,947,136	1,979,892	1.68%
Other-Disaster Expenditures	441,078	-	-	-
Contingency	-	26,300	14,500	-44.87%
Total:	\$23,156,911	\$29,285,549	\$32,416,352	10.69%

Authorized Positions:	FY2021	FY2022	FY2023	Increase/ (Decrease)
	Actual	Budget	Adopted	
I & R Division	2	2	2	0
Engineering	16	16	22	6
Public Works Road Maintenance	85	95	96	1
Code Enforcement	52	59	65	6
Planning & Zoning	29	29	34	5
Maintenance	76	90	92	2
Environmental Services	<u>3</u>	<u>3</u>	<u>3</u>	0
Total:	<u>263</u>	<u>294</u>	<u>314</u>	<u>20</u>

FY 2022-23 INFRASTRUCTURE & REGULATION DIVISION BY CATEGORY



INFRASTRUCTURE & REGULATION DIVISION

DEPARTMENT NUMBER: 500

The Public Works Division was initially created in July 1996 at the direction of the County Administrator in an effort to provide direction and supervision to the following departments: Public Works, Engineering, Property Management and Fleet Maintenance. In FY 1999, the Stormwater Department was established and added to the Public Works Division. In January 2000, the division was renamed Infrastructure & Regulation and expanded to include Code Enforcement, Planning & Zoning, and in October 2003 supervision of Maintenance and Parks & Recreation were added.

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

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

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Assistant County Administrator	1	1	1	0
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

BUDGET SUMMARY:

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 294,674	\$ 302,218	\$ 321,027	6.22%
Contractual Services	189,798	197,611	208,775	5.65%
Supplies & Materials	4,581	7,500	12,550	67.33%
Business & Transportation	567	3,220	3,254	1.06%
Other-Disaster Expenditures	5,054	-	-	-
Subtotal:	\$ 494,674	\$ 510,549	\$ 545,606	6.87%
Abatement/Demolition	18,715	-	2,000	100.00%
Total:	\$ 513,389	\$ 510,549	\$ 547,606	7.26%

ENGINEERING

DEPARTMENT NUMBER: 501

Departmental Mission Statement:

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

Services Provided:

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

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

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
County Engineer	1	1	1	0
Deputy County Engineer	0	0	1	1
Ride Program Manager*	0	0	1	1
Administrative Assistant	1	1	1	0
Ride Administrative Assistant*	0	0	1	1
Civil Engineer Associate I*	7	7	11	4
Civil Engineer Associate II	3	3	2	(1)
Supervisor I	0	0	0	0
Engineering Technician	1	1	1	0
Office Manager	1	1	1	0
Plan Expediter	1	1	1	0
Road Planning Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>16</u>	<u>16</u>	<u>22</u>	<u>6</u>

*3 RIDE Program positions are now included in position count

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 1,150,798	\$ 1,330,820	\$ 1,736,375	30.47%
Contractual Services	220,131	241,106	329,081	36.49%
Supplies & Materials	16,766	20,480	30,727	50.03%
Business & Transportation	27,186	72,400	103,693	43.22%
Other	30,000	57,477	63,888	11.15%
Other-Disaster Expenditures	22,345	-	-	-
Total:	\$ 1,467,226	\$ 1,722,283	\$ 2,263,764	31.44%

PUBLIC WORKS ROAD MAINTENANCE

DEPARTMENT NUMBER: 502

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Director of Public Works	1	1	1	0
Deputy Director of Public Works	1	1	1	0
Administrative Assistant	1	1	1	0
Administrative Services Coordinator	1	1	1	0
Construction Superintendent	1	1	1	0
Construction Manager	1	1	1	0
Crew Chief/Road Sign	0	1	1	0
Engineering Technician	2	2	2	0
Fuel Truck/Service Operator	2	2	2	0
GIS Analyst	1	1	1	0
HEO I	4	5	5	0
HEO II	42	47	47	0
HEO II - Part-Time	7	7	7	0
HEO III	6	6	6	0
Logistics & Asset Manager	1	1	1	0
Office Manager	1	1	1	0
Operations Manager	1	1	1	0
Project Manager	0	1	1	0
Safety & Training Coordinator	1	1	1	0
Supervisor I	6	7	8	1
Supervisor III	5	6	6	0
Total:	85	95	96	1

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 5,095,915	\$ 6,586,522	\$ 7,335,319	11.37%
Contractual Services	378,709	319,543	366,497	14.69%
Supplies & Materials	1,579,991	1,109,509	1,225,906	10.49%
Capital Outlay	1,302,027	1,486,392	1,973,657	32.78%
Other	1,324,356	1,460,412	1,404,338	-3.84%
Other-Disaster Expenditures	176,114	-	-	-
Transfer Out	16,100	190,545	390,000	104.68%
Total:	\$ 9,873,212	\$11,152,923	\$12,695,717	13.83%

CODE ENFORCEMENT

DEPARTMENT NUMBER: 503

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Director of Code Enforcement	1	1	1	0
Deputy Director of Code Enforcement	1	1	1	0
Chief Code Enforcement Inspector	4	4	4	0
Code Enforcement Inspector	26	30	34	4
Flood Hazard Control Officer	1	1	1	0
Office Manager	1	1	1	0
Permit Technician	10	13	13	0
Plan Expediter	2	2	2	0
Plan Reviewer	5	5	7	2
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>52</u>	<u>59</u>	<u>65</u>	<u>6</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 3,530,617	\$ 4,267,724	\$ 5,328,143	24.85%
Contractual Services	63,368	70,884	105,722	49.15%
Supplies & Materials	39,181	60,180	118,376	96.70%
Business & Transportation	121,903	156,481	239,796	53.24%
Other	68,124	144,796	202,266	39.69%
Other-Disaster Expenditures	67,604	-	-	-
Transfers	-	128,000	-	-100.00%
Total:	<u>\$ 3,890,797</u>	<u>\$ 4,828,065</u>	<u>\$ 5,994,303</u>	<u>24.16%</u>

PLANNING & ZONING

DEPARTMENT NUMBER: 504

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Planning Director	1	1	1	0
Deputy Planning Director	1	1	1	0
Impact Fee Coordinator	0	0	1	1
Assistant Impact Fee Coordinator	0	0	1	1
Administrative Assistant	2	2	2	0
Associate Planner	1	1	1	0
Assistant Zoning Administrator	0	0	1	1
Chief Plan Reviewer	1	1	1	0
Chief Zoning Inspector	1	1	1	0
GIS Planning Application Analyst	1	1	1	0
Officer Manager	1	1	1	0
Plan Expediter	2	2	2	0
Plan Reviewer	4	4	6	2
Planning and Zoning Technician	2	2	2	0
Principal Planner	3	3	3	0
Senior Planner	4	4	4	0
Supervisor III	0	0	1	1
Supervisor I	1	1	1	0
Zoning Administrator	1	1	0	(1)
Zoning Inspector	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>29</u>	<u>29</u>	<u>34</u>	<u>5</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 2,028,760	\$ 2,143,139	\$ 2,780,495	29.74%
Contractual Services	59,142	68,329	51,654	-24.40%
Supplies & Materials	27,089	34,515	38,068	10.29%
Business & Transportation	18,497	27,145	43,536	60.38%
Other	25,525	15,249	20,681	35.62%
Other-Disaster Expenditures	34,036	-	-	-
Total:	<u>\$ 2,193,049</u>	<u>\$ 2,288,377</u>	<u>\$ 2,934,434</u>	<u>28.23%</u>

RAILROAD

DEPARTMENT NUMBER: 510

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

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Supplies & Materials	\$ 79,424	\$ -	\$ -	-
Total:	\$ 79,424	\$ -	\$ -	-

MAINTENANCE

DEPARTMENT NUMBER: 511

Departmental Mission Statement:

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

Services Provided:

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

	FY2021	FY2022	FY2023	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Director of Construction & Maintenance	1	1	1	0
Senior Project Manager	0	0	1	1
Deputy Director of Maintenance	1	1	1	0
Administrative Assistant	2	2	3	1
Admin Support Supervisor	1	1	1	0
Carpenter	3	3	3	0
Controls Technician	1	1	1	0
Crew Chief	0	0	0	0
Crew Chief - Electrician	1	1	1	0
Crew Chief - Custodial	2	2	2	0
Crew Chief - HVAC	1	1	1	0
Crew Chief - Lawn & Gardens	1	1	1	0
Crew Chief - Painter	1	1	1	0
Custodial Worker I*	28	35	35	0
Custodial Worker II	6	6	6	0
Facilities Supervisor	1	1	1	0
Maintenance Technician	2	3	3	0
Painter	1	1	1	0
Project Manager	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	6	6	6	0
Trades Worker	<u>15</u>	<u>21</u>	<u>21</u>	<u>0</u>
Total:	<u>76</u>	<u>90</u>	<u>92</u>	<u>2</u>

*2 Custodian positions pending until FY24.

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 2,599,202	\$ 4,800,138	\$ 4,328,708	-9.82%
Contractual Services	436,256	810,336	733,167	-9.52%
Supplies & Materials	144,556	573,107	616,483	7.57%
Business & Transportation	87,478	159,322	230,429	44.63%
Capital Outlay	7,868	-	-	-
Other	79,010	263,061	283,044	7.60%
Other-Disaster Expenditures	135,926	-	-	-
Transfers	1,250,000	1,720,000	1,292,000	-24.88%
Total:	<u>\$ 4,740,296</u>	<u>\$ 8,325,964</u>	<u>\$ 7,483,831</u>	<u>-10.11%</u>

ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER: 512

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Beach & Roadside Manager	1	1	1	0
Environmental Technician	1	1	1	0
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 267,124	\$ 304,887	\$ 335,485	10.04%
Contractual Services	1,487	17,511	18,376	4.94%
Supplies & Materials	19,818	13,750	15,930	15.85%
Business & Transportation	7,910	7,200	8,331	15.71%
Capital Outlay	4,541	-	-	-
Other	1,480	6,141	5,675	-7.59%
Total:	\$ 302,360	\$ 349,489	\$ 383,797	9.82%

PARKING PROGRAM

DEPARTMENT NUMBER: 514

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

Garden City-166

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Contractual Services	\$ 48,247	\$ 39,300	\$ 47,000	19.59%
Supplies & Materials	10,022	8,200	7,500	-8.54%
Contingency	-	2,500	500	-80.00%
Total:	\$ 58,269	\$ 50,000	\$ 55,000	10.00%

Shore Drive-251,295,296,297

BUDGET SUMMARY

Expense Description:	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Contractual Services	\$ 35,009	\$ 24,600	\$ 27,900	13.41%
Supplies & Materials	3,880	9,500	16,000	68.42%
Contingency	-	23,800	14,000	-41.18%
Total:	\$ 38,889	\$ 57,900	\$ 57,900	-

SPECIAL REVENUE FUNDS

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

Annual budgets are established for the following Special Revenue Funds:

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

FIRE FUND

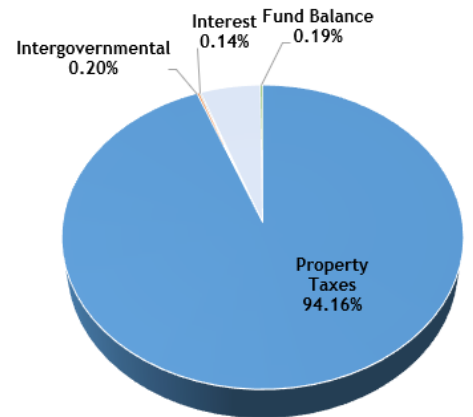
The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education in the unincorporated areas of the County. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a county-wide millage and is only levied against areas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

The property tax rate for the Fire Fund for FY 2023 is 21.1 mills.

FUND 400 - FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

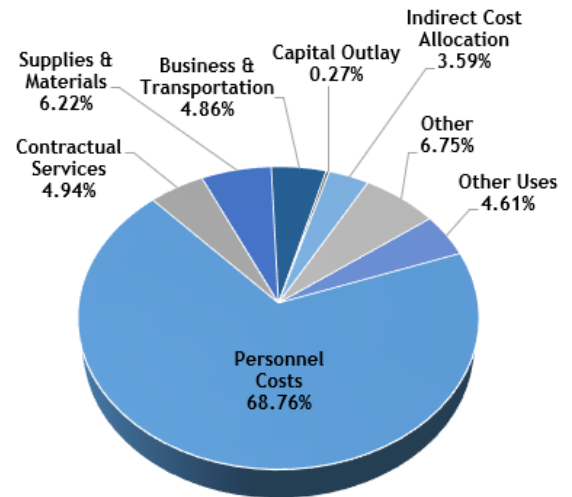
FY 2022-23 FIRE FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 26,086,415	\$ 28,938,307	\$ 32,746,822	13.16%
Intergovernmental	1,829,884	67,000	68,439	2.15%
Interest	44,378	50,000	50,000	-
Other	49,841	-	-	-
TOTAL REVENUES	\$ 28,010,518	\$ 29,055,307	\$ 32,865,261	13.11%
Sale of Assets	5,097	-	-	-
Transfer In	650,702	1,070,865	1,848,350	72.60%
Fund Balance	-	3,500,000	65,500	-98.13%
TOTAL REVENUES AND OTHER SOURCES	\$28,666,317	\$33,626,172	\$34,779,111	3.43%



FY 2022-23 FIRE FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 16,809,116	\$ 20,857,587	\$ 23,914,077	14.65%
Contractual Services	1,353,732	1,404,695	1,716,842	22.22%
Supplies & Materials	1,281,630	1,793,478	2,164,351	20.68%
Business & Transportation	1,155,368	1,199,955	1,689,208	40.77%
Capital Outlay	155,319	90,930	95,500	5.03%
Contingency	-	60,063	988,130	1545.16%
Indirect Cost Allocation	1,077,332	1,390,000	1,250,000	-10.07%
Other	364,313	1,524,791	1,358,996	-10.87%
Other-Disaster Expenditures	994,839	-	-	-
TOTAL EXPENDITURES	\$ 23,191,649	\$ 28,321,499	\$ 33,177,104	17.14%
Transfers Out	2,139,102	5,304,674	1,602,007	-69.80%
Fund Balance	3,335,566	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$28,666,317	\$33,626,173	\$34,779,111	3.43%



FIRE

DEPARTMENT NUMBER: 338

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Fire Chief	1	1	1	0
Assistant Fire Chief	1	1	1	0
Assistant Fire Chief-Support Services	0	0	1	1
Assistant Fire Chief-Professional Standards & Community Risk Reduction	0	0	1	1
Administrative Assistant	3	3	3	0
Battalion Chief	11	11	10	(1)
Chief Investigator	1	1	0	(1)
Compliance/Wellness Coordinator	1	1	1	0
Deputy Fire Investigator	1	1	1	0
Fire Captain	21	23	23	0
Fire Lieutenant	31	38	38	0
Fire Volunteer Coordinator	1	1	1	0
Firefighter*	101	152	182	30
Firefighter - Part-Time	19	19	11	(8)
Heavy Equipment Mechanic	2	3	3	0
Planning & Accreditation Manager	0	0	1	1
Management Analyst	0	1	1	0
Technical Support Specialist	1	1	1	0
Training Officer	4	10	10	0
Trades Worker	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>201</u>	<u>269</u>	<u>292</u>	<u>23</u>

*2022 SAFER Grant positions Included

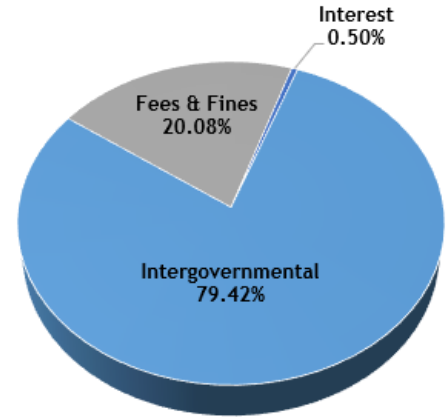
E-911 EMERGENCY TELEPHONE FUND

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

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

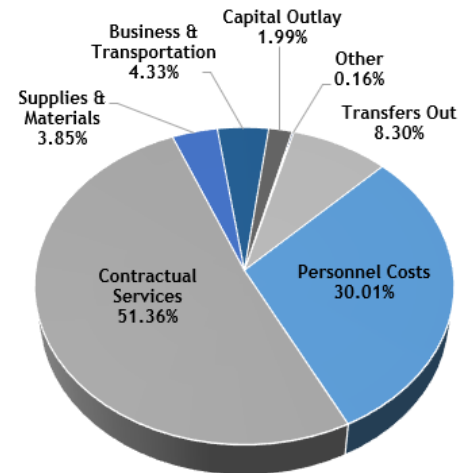
FY 2022-23 E-911 EMERGENCY TELEPHONE FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Intergovernmental	\$ 1,810,330	\$ 2,211,243	\$ 2,392,524	8.20%
Fees & Fines	608,436	650,000	605,000	-6.92%
Interest	13,879	15,000	15,000	-
TOTAL REVENUES	\$ 2,432,645	\$ 2,876,243	\$ 3,012,524	4.74%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 2,432,645	\$ 2,876,243	\$ 3,012,524	4.74%



FY 2022-23 E-911 EMERGENCY TELEPHONE FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 751,691	\$ 854,834	\$ 904,171	5.77%
Contractual Services	725,192	1,514,720	1,547,165	2.14%
Supplies & Materials	32,482	103,845	116,018	11.72%
Business & Transportation	29,178	121,643	130,495	7.28%
Capital Outlay	-	-	60,000	100.00%
Other	5,000	31,200	4,675	-85.02%
Other-Disaster Expenditures	14,536	-	-	-
TOTAL EXPENDITURES	\$ 1,558,079	\$ 2,626,242	\$ 2,762,524	5.19%
Transfers Out	250,000	250,000	250,000	-
Fund Balance	624,566	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 2,432,645	\$ 2,876,242	\$ 3,012,524	4.74%



E-911 EMERGENCY TELEPHONE

DEPARTMENT NUMBER: 330

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Director of E-911	1	1	1	0
Assistant Director of E-911	1	1	1	0
Administrative Officer	2	2	2	0
Assistant CAD Specialist	1	1	1	0
E-911 Training Officer	1	1	1	0
Quality Assurance Specialist	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>

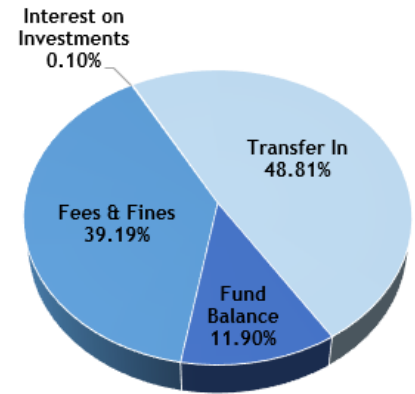
VICTIM WITNESS ASSISTANCE FUND

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

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

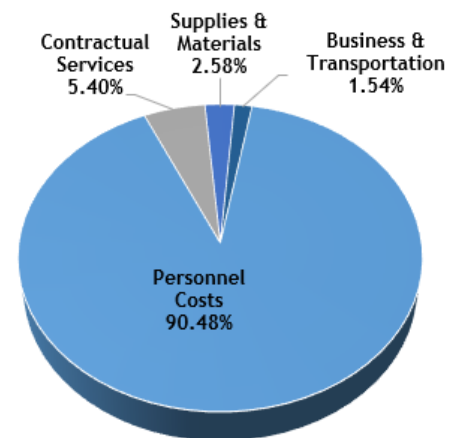
FY 2022-23 VICTIM WITNESS ASSISTANCE FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Intergovernmental	\$ 10,645	\$ -	\$ -	-
Fees & Fines	443,278	368,059	380,167	3.29%
Interest on Investments	1,023	-	1,000	100.00%
Other	1,926	-	-	-
TOTAL REVENUES	\$ 456,872	\$ 368,059	\$ 381,167	3.56%
Transfer In	362,095	510,844	473,496	-7.31%
Fund Balance	-	-	115,456	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 818,967	\$ 878,903	\$ 970,119	10.38%



FY 2022-23 VICTIM WITNESS ASSISTANCE FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 659,088	\$ 791,755	\$ 877,790	10.87%
Contractual Services	43,868	54,366	52,360	-3.69%
Supplies & Materials	14,109	20,129	25,008	24.24%
Business & Transportation	4,650	12,653	14,960	18.23%
Other	4,913	-	-	-
Other-Disaster Expenditures	9,440	-	-	-
TOTAL EXPENDITURES	\$ 736,068	\$ 878,903	\$ 970,118	10.38%
Fund Balance	82,899	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 818,967	\$ 878,903	\$ 970,118	10.38%



VICTIM WITNESS ASSISTANCE - SOLICITOR

DEPARTMENT NUMBER: 301

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Supervisor III	1	1	1	0
Administrative Assistant - Part-Time	1	1	1	0
Victim Advocate	<u>3</u>	<u>4</u>	<u>5</u>	<u>1</u>
Total:				
Total:	<u>5</u>	<u>6</u>	<u>7</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 317,201	\$ 425,758	\$ 473,278	11.16%
Contractual Services	42,858	50,885	50,361	-1.03%
Supplies & Materials	5,644	10,129	10,308	1.77%
Business & Transportation	1,510	3,100	3,100	-
Other-Disaster Expenditures	8,781	-	-	-
Total:	<u>\$ 375,994</u>	<u>\$ 489,872</u>	<u>\$ 537,047</u>	9.63%

VICTIM WITNESS ASSISTANCE - GEORGETOWN SOLICITOR

DEPARTMENT NUMBER: 304

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Administrative Officer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:				
Total:	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 74,804	\$ 78,157	\$ 87,097	11.44%
Contractual Services	-	679	610	-10.16%
Supplies & Materials	-	-	500	100.00%
Business & Transportation	153	1,153	2,960	156.72%
Other-Disaster Expenditures	659	-	-	-
Total:	<u>\$ 75,616</u>	<u>\$ 79,989</u>	<u>\$ 91,167</u>	13.97%

This is a State mandated function

VICTIM WITNESS ASSISTANCE - DETENTION

DEPARTMENT NUMBER: 332

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Supervisor III	1	1	1	0
Victim Advocate	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 267,083	\$ 287,840	\$ 317,415	10.27%
Contractual Services	1,010	2,802	1,389	-50.43%
Supplies & Materials	8,465	10,000	14,200	42.00%
Business & Transportation	2,987	8,400	8,900	5.95%
Other	559	-	-	-
Other-Disaster Expenditures	4,913	-	-	-
Total:	<u>\$ 285,017</u>	<u>\$ 309,042</u>	<u>\$ 341,904</u>	<u>10.63%</u>

This is a State mandated function

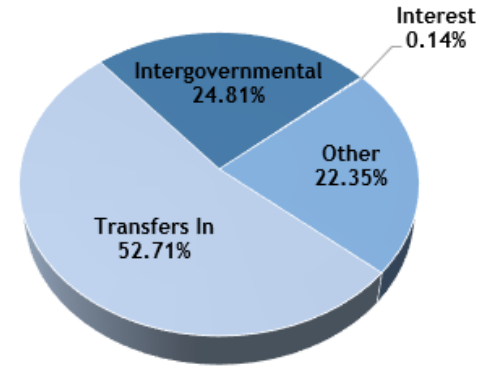
SOLICITOR FUND

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

FUND 405 - SOLICITOR FUND SUMMARY - PUBLIC SAFETY FUNCTION

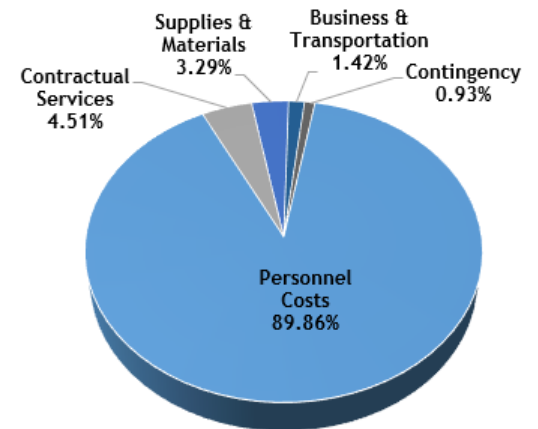
FY 2022-23 SOLICITOR FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Intergovernmental	\$ 2,199,875	\$ 2,312,540	\$ 2,708,717	17.13%
Interest	23,884	-	15,000	100.00%
Other	1,896,271	2,255,249	2,440,090	8.20%
TOTAL REVENUES	\$ 4,120,030	\$ 4,567,789	\$ 5,163,807	13.05%
Transfers In	4,862,077	5,229,651	5,755,730	10.06%
Fund Balance		161,330	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 8,982,107	\$ 9,958,770	\$ 10,919,537	9.65%



FY 2022-23 SOLICITOR FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 7,149,677	\$ 9,042,244	\$ 9,811,895	8.51%
Contractual Services	505,489	451,540	492,121	8.99%
Supplies & Materials	229,189	235,443	358,895	52.43%
Business & Transportation	384,216	107,531	155,380	44.50%
Other	125,757	122,010	101,246	-17.02%
Other-Disaster Expenditures	137,981	-	-	-
TOTAL EXPENDITURES	\$ 8,532,309	\$ 9,958,768	\$ 10,919,537	9.65%
Transfers Out	9,144	-	-	-
Fund Balance	440,654	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 8,982,107	\$ 9,958,768	\$ 10,919,537	9.65%



SOLICITOR

DEPARTMENT NUMBER: 301

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Accountant	0	1	1	0
Administrative Assistant	11	13	13	0
Administrative Officer	1	2	2	0
Chief Investigator	1	1	1	0
Director/Worthless Check Unit	1	0	0	0
Executive Assistant	1	1	1	0
Investigator	1	0	0	0
Senior Attorney	4	6	5	(1)
Staff Attorney	15	14	15	1
Supervisor I	2	3	3	0
Supervisor II	4	2	2	0
Supervisor III	1	1	1	0
Technology Specialist	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>43</u>	<u>45</u>	<u>46</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 3,617,418	\$ 4,233,345	\$ 4,583,709	8.28%
Contractual Services	344,725	264,291	299,929	13.48%
Supplies & Materials	128,601	136,751	200,130	46.35%
Business & Transportation	56,529	48,500	82,915	70.96%
Other	12,060	37,661	25,444	-32.44%
Other-Disaster Expenditures	68,021	-	-	-
Total:	<u>\$4,227,354</u>	<u>\$4,720,548</u>	<u>\$5,192,127</u>	<u>9.99%</u>

This is a State mandated function

SOLICITOR - DRUG COURT

DEPARTMENT NUMBER: 302

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Manager of Drug Court Programs	1	1	1	0
Administrative Assistant	2	2	1	(1)
Drug Court Counselor	<u>3</u>	<u>2</u>	<u>3</u>	<u>1</u>
Total:	<u>6</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 305,448	\$ 360,205	\$ 405,387	12.54%
Contractual Services	13,460	43,512	44,650	2.62%
Supplies & Materials	31,732	27,000	39,360	45.78%
Business & Transportation	5,715	17,260	22,965	33.05%
Other	4,605	15,023	14,103	-6.12%
Other-Disaster Expenditures	4,995	-	-	-
Total:	\$ 365,955	\$ 463,000	\$ 526,465	13.71%

SOLICITOR - DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 303

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Commander	1	0	0	0
Assistant Commander	1	2	2	0
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 264,655	\$ 279,048	\$ 305,592	9.51%
Contractual Services	61,958	55,819	60,360	8.14%
Supplies & Materials	38,237	46,042	63,205	37.28%
Business & Transportation	8,710	18,000	21,000	16.67%
Other	19,646	30,193	33,446	10.77%
Other-Disaster Expenditures	4,510	-	-	-
Total:	\$ 397,716	\$ 429,102	\$ 483,603	12.70%

This is a State mandated function

SOLICITOR - GEORGETOWN

DEPARTMENT NUMBER: 304

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Administrative Assistant	5	5	5	0
Investigator	1	1	1	0
Senior Attorney	1	1	1	0
Staff Attorney	3	3	3	0
Supervisor I	0	1	1	0
Supervisor II	1	1	1	0
Supervisor III	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 1,089,711	\$ 1,206,031	\$ 1,302,426	7.99%
Contractual Services	43,052	56,664	54,771	-3.34%
Supplies & Materials	25,508	23,850	37,700	58.07%
Business & Transportation	10,070	17,021	19,000	11.63%
Other	2,833	20,947	10,413	-50.29%
Other-Disaster Expenditures	18,183	-	-	-
Total:	<u>\$1,189,357</u>	<u>\$1,324,513</u>	<u>\$1,424,310</u>	<u>7.53%</u>

SOLICITOR - PRE-TRIAL INTERVENTION

DEPARTMENT NUMBER: 305

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
PTI Director	1	1	1	0
Deputy Director PTI	1	0	0	0
Administrative Assistant	4	5	5	0
Administrative Assistant - Part-Time	1	1	1	0
Administrative Officer	1	2	2	0
Case Manager	5	4	4	0
Juvenile Diversion Director	1	1	1	0
Supervisor I	1	1	1	0
Youth Mentor	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>16</u>	<u>16</u>	<u>16</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 422,966	\$ 911,532	\$ 1,005,120	10.27%
Contractual Services	2,549	1,502	2,735	82.09%
Supplies and Materials	4,251	1,800	-	-100.00%
Business & Transportation	294,879	4,750	-	-100.00%
Other	5,640	11,151	7,925	-28.93%
Other-Disaster Expenditures	4,068	-	-	-
Total:	\$ 734,353	\$ 930,735	\$ 1,015,780	9.14%

This is a State mandated function

SOLICITOR - STATE APPROPRIATION

DEPARTMENT NUMBER: 306

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Senior Attorney	2	2	2	0
Accountant	1	0	0	0
Administrative Assistant	9	8	11	3
Administrative Officer	0	1	0	(1)
Part-Time Administrative Assistant	1	1	2	1
Coordinator	0	0	1	1
Investigator	1	1	1	0
Office Manager	1	1	1	0
Staff Attorney	7	7	7	0
Supervisor I	2	2	1	(1)
Supervisor II	<u>1</u>	<u>2</u>	<u>1</u>	<u>(1)</u>
Total:	<u>25</u>	<u>25</u>	<u>27</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 1,369,184	\$ 1,937,195	\$ 2,209,661	14.06%
Contractual Services	39,544	28,762	29,676	3.18%
Supplies & Materials	839	-	18,500	100.00%
Business & Transportation	8,313	2,000	9,500	375.00%
Other	80,973	7,035	9,915	40.94%
Other-Disaster Expenditures	29,155	-	-	-
Transfers	9,144	-	-	-
Total:	<u>\$1,537,152</u>	<u>\$1,974,992</u>	<u>\$2,277,252</u>	<u>15.30%</u>

This is a State mandated function

SOLICITOR - VICTIMS WITNESS

DEPARTMENT NUMBER: 307

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Administrative Assistant	<u>2</u>	<u>2</u>	<u>0</u>	<u>(2)</u>
Total:	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>0</u></u>	<u><u>(2)</u></u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 37,475	\$ 114,888	\$ -	-100.00%
Service Contracts	75	990	-	-100.00%
Supplies & Materials	21	-	-	-
Other-Disaster Expenditures	9,049	-	-	-
Total:	<u><u>\$ 46,620</u></u>	<u><u>\$ 115,878</u></u>	<u><u>\$ -</u></u>	<u><u>-100.00%</u></u>

This is a Sate mandated function

SOLICITOR - WORTHLESS CHECK UNIT

DEPARTMENT NUMBER: 308

Departmental Mission Statement:

To assist victims in the collection of Worthless Checks.

Services Provided:

To collect restitution for the victims of fraudulent checks.

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Administrative Officer	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 32,881	\$ -	\$ -	-
Contractual Services	37	-	-	-
Total:	<u>\$ 32,918</u>	<u>\$ -</u>	<u>\$ -</u>	-

SOLICITOR - GEORGETOWN DRUG ENFORCEMENT UNIT

DEPARTMENT NUMBER: 315

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Assistant Commander	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 9,939	\$ -	\$ -	-
Contractual Services	89	-	-	-
Total:	<u>\$ 10,028</u>	<u>\$ -</u>	<u>\$ -</u>	-

This is a Sate mandated function

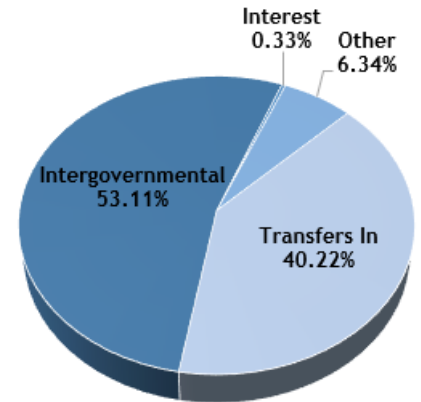
PUBLIC DEFENDER FUND

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

FUND 406 - PUBLIC DEFENDER FUND SUMMARY - PUBLIC SAFETY FUNCTION

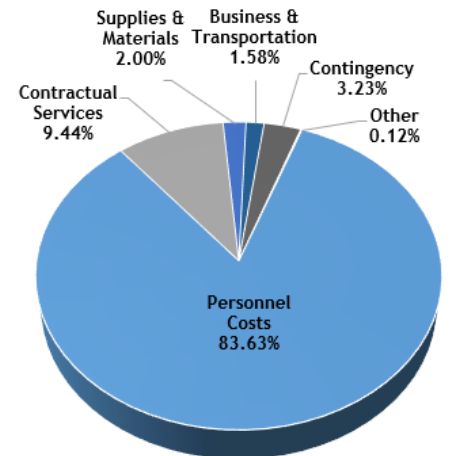
FY 2022-23 PUBLIC DEFENDER FUND REVENUES

DESCRIPTION	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Intergovernmental	\$ 1,330,492	\$ 1,247,763	\$ 1,951,592	56.41%
Interest	10,958	-	12,000	-
Other	126,100	126,100	232,966	-
TOTAL REVENUES	\$ 1,467,550	\$ 1,373,863	\$ 2,196,558	59.88%
Transfers In	1,331,873	1,407,551	1,477,928	5.00%
Fund Balance	-	93,527	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$2,799,423	\$2,874,941	\$3,674,486	27.81%



FY 2022-23 PUBLIC DEFENDER FUND EXPENDITURES

DESCRIPTION	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 2,237,187	\$ 2,498,579	\$ 3,072,833	22.98%
Contractual Services	203,743	232,353	346,986	49.34%
Supplies & Materials	61,376	75,800	73,550	-2.97%
Business & Transportation	36,575	60,400	58,100	-3.81%
Contingency	-	-	118,592	100.00%
Other	2,500	7,809	4,425	-43.33%
Other-Disaster Expenditures	40,240	-	-	-
TOTAL EXPENDITURES	\$ 2,581,621	\$ 2,874,941	\$ 3,674,486	27.81%
Transfers Out	-	-	-	-
Fund Balance	217,802	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$2,799,423	\$2,874,941	\$3,674,486	27.81%



PUBLIC DEFENDER

DEPARTMENT NUMBER: 309

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Chief Public Defender	1	1	1	0
Deputy Public Defender	1	1	1	0
Administrative Assistant	6	6	6	0
Chief Investigator	1	1	1	0
Executive Assistant	2	2	2	0
Investigator	1	1	3	2
Office Manager	1	1	1	0
Senior Trial Attorney	3	2	4	2
Staff Attorney	<u>7</u>	<u>8</u>	<u>7</u>	<u>(1)</u>
Total:	<u>23</u>	<u>23</u>	<u>26</u>	<u>3</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 1,970,894	\$ 2,200,934	\$ 2,693,072	22.36%
Contractual Services	126,420	148,653	264,157	77.70%
Supplies & Materials	58,759	66,500	65,000	-2.26%
Business & Transportation	32,212	55,000	53,100	-3.45%
Contingency	-	-	118,592	100.00%
Other	2,500	7,809	4,425	-43.33%
Other-Disaster Expenditures	35,476	-	-	-
Total:	<u>\$2,226,261</u>	<u>\$2,478,896</u>	<u>\$3,198,346</u>	<u>29.02%</u>

This is a State mandated function

GEORGETOWN PUBLIC DEFENDER

DEPARTMENT NUMBER: 310

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Chief Public Defender	1	1	1	0
Administrative Assistant	1	1	2	1
Staff Attorney	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>4</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 266,293	\$ 297,645	\$ 379,761	27.59%
Contractual Services	77,323	83,700	82,829	-1.04%
Supplies & Materials	2,617	9,300	8,550	-8.06%
Business & Transportation	4,363	5,400	5,000	-7.41%
Other-Disaster Expenditures	4,764	-	-	-
Total:	\$ 355,360	\$ 396,045	\$ 476,140	20.22%

This is a State mandated function

ROAD MAINTENANCE FUND

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

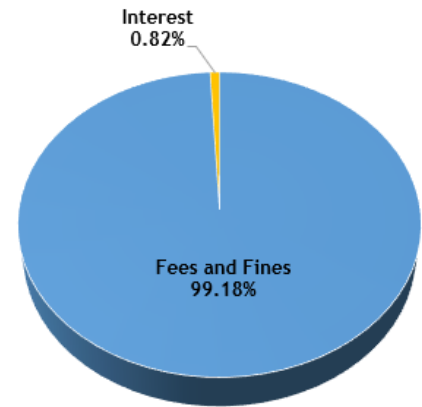
\$50 fee charged for each motorized vehicle licensed within the County
CTC Allocations (Transfer In)
Stormwater (Transfer In)

Funds are earmarked for the maintenance and/or improvement of the County's road system and public works operation. The revenues, expenditures and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

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

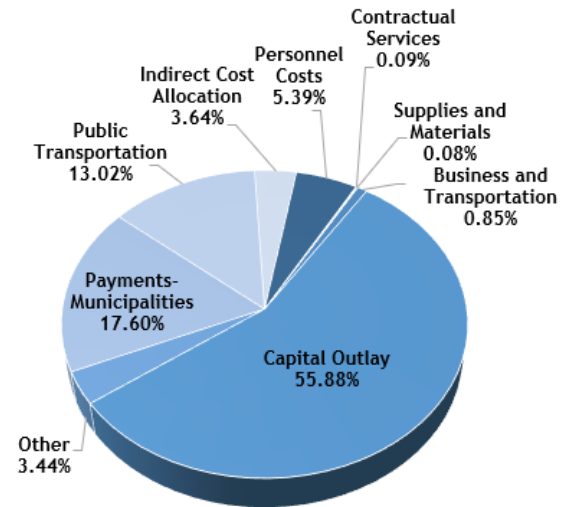
FY 2022-23 ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Intergovernmental	\$ 84,914	\$ -	\$ -	-
Fees & Fines	17,813,445	16,968,521	18,050,000	6.37%
Interest	144,288	187,500	150,000	-20.00%
Other	-	-	-	-
TOTAL REVENUES	\$ 18,042,647	\$ 17,156,021	\$ 18,200,000	6.09%
Fund Balance		6,000,000	-	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 18,042,647	\$ 23,156,021	\$ 18,200,000	-21.40%



FY 2022-23 ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 677,617	\$ 874,311	\$ 981,009	12.20%
Contractual Services	11,338	14,494	16,328	12.65%
Supplies & Materials	25,154	17,978	15,290	-14.95%
Business & Transportation	56,743	113,269	155,000	36.84%
Capital Outlay	6,063,439	15,741,451	10,170,719	-35.39%
Other	625,615	625,981	626,373	0.06%
Other-Disaster Expenditures	8,632	-	-	-
Payments-Municipalities	3,146,009	2,964,240	3,204,000	8.09%
Public Transportation	2,306,681	2,179,297	2,368,801	8.70%
Indirect Cost Allocation	677,211	625,000	662,480	6.00%
TOTAL EXPENDITURES	\$ 13,598,439	\$ 23,156,021	\$ 18,200,000	-21.40%
Transfers Out	790,000	-	-	-
Fund Balance	3,654,208	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 18,042,647	\$ 23,156,021	\$ 18,200,000	-21.40%



ENGINEERING

DEPARTMENT NUMBER: 501

Services Provided:

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

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Supplies & Materials	\$ 12,177	\$ -	\$ -	-
Capital outlay-infrast	4,968,459	13,518,304	8,370,718	-38.08%
Transfers	790,000	-	-	-
Indirect cost allocation	552,480	515,000	552,480	7.28%
Total:	\$ 6,323,116	\$14,033,304	\$ 8,923,198	-36.41%

PUBLIC WORKS - CONSTRUCTION

DEPARTMENT NUMBER: 509

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Supervisor III	2	2	2	0
Heavy Equipment Operator II	6	6	6	0
Heavy Equipment Operator III	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total:	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 677,617	\$ 874,311	\$ 981,009	12.20%
Contractual Services	11,338	14,494	16,328	12.65%
Supplies & Materials	12,977	17,978	15,290	-14.95%
Business & Transportation	56,743	113,269	155,000	36.84%
Capital Outlay	1,094,980	2,223,148	1,800,000	-19.03%
Cost Allocation	124,731	110,000	110,000	-
Other	625,615	625,981	626,373	0.06%
Other-Disaster Expenditures	8,632	-	-	-
Total:	<u>\$2,612,633</u>	<u>\$3,979,181</u>	<u>\$3,704,000</u>	<u>-6.92%</u>

BEACH NOURISHMENT FUND

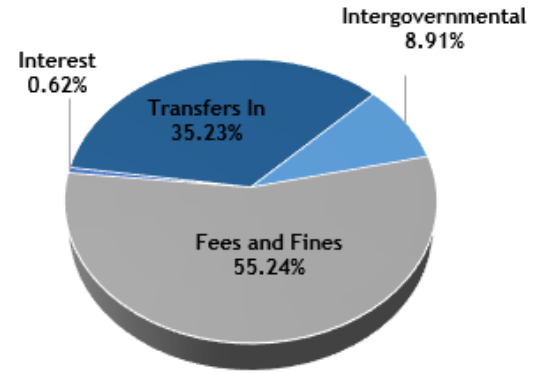
The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

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

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

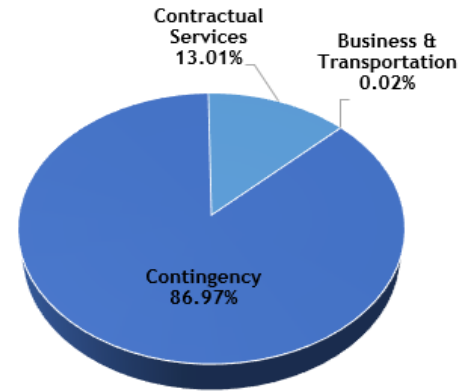
FY 2022-23 BEACH NOURISHMENT FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Intergovernmental	\$ -	\$ -	\$ 215,000	100.00%
Fees and Fines	1,000,000	1,000,000	1,332,734	33.27%
Interest	17,152	10,000	15,000	50.00%
TOTAL REVENUES	\$ 1,017,152	\$ 1,010,000	\$ 1,562,734	54.73%
Transfers In	-	-	850,000	100.00%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,017,152	\$ 1,010,000	\$ 2,412,734	138.88%



FY 2022-23 BEACH NOURISHMENT FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Contractual Services	\$ 52,280	\$ 339,875	\$ 313,808	-7.67%
Business & Transportation	500	500	500	-
Contingency	-	669,625	2,098,426	213.37%
TOTAL EXPENDITURES	\$ 52,780	\$ 1,010,000	\$ 2,412,734	138.88%
Transfers Out	304,240	-	-	-
Fund Balance	660,132	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,017,152	\$ 1,010,000	\$ 2,412,734	138.88%



RECREATION FUND

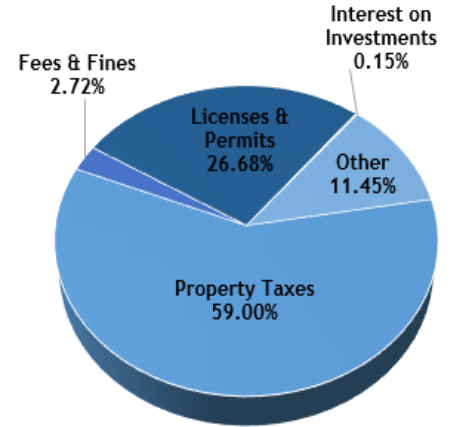
The Recreation Fund was established July 1, 2001. Prior to then the Recreation Program was operated as a part of the General Fund. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future. The revenues, expenditures and fund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

The property tax rate for the Recreation Fund for FY 2023 is 1.6 mills.

FUND 413 -RECREATION FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

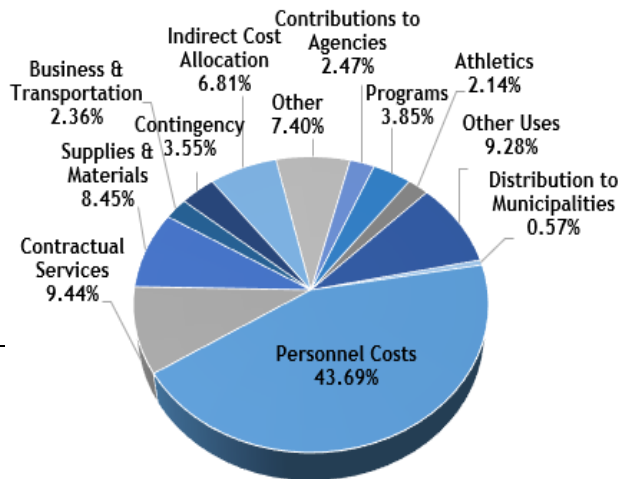
FY 2022-23 RECREATION FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 4,312,732	\$ 4,377,876	\$ 4,768,222	8.92%
Intergovernmental	270,203	-	-	-
Fees & Fines	158,000	200,000	220,000	10.00%
Licenses & Permits	1,736,539	1,960,000	2,156,000	10.00%
Interest on Investments	20,778	9,000	12,500	38.89%
Other	639,612	925,000	925,000	-
TOTAL REVENUES	\$ 7,137,864	\$ 7,471,876	\$ 8,081,722	8.16%
Transfers In	16,333	-	-	-
Fund Balance	-	3,000,000	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 7,154,197	\$10,471,876	\$ 8,081,722	-22.82%



FY 2022-23 RECREATION FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 1,920,402	\$ 3,253,127	\$ 3,531,186	8.55%
Contractual Services	684,645	713,425	762,622	6.90%
Supplies & Materials	744,608	621,115	682,615	9.90%
Business & Transportation	155,768	156,930	190,349	21.30%
Capital Outlay	9,855	-	-	-
Contingency	-	25,617	287,126	1020.84%
Indirect Cost Allocation	512,525	600,000	550,000	-8.33%
Other	362,933	590,612	598,074	1.26%
Other-Disaster Expenditures	58,205	-	-	-
Distribution to Municipalities	200,000	200,000	200,000	-
Contributions to Agencies	46,000	46,000	46,000	-
Programs	164,824	352,200	310,900	-11.73%
Athletics	74,196	162,850	172,850	6.14%
TOTAL EXPENDITURES	\$ 4,933,961	\$ 6,721,876	\$ 7,331,722	9.07%
Transfers Out	1,181,953	3,750,000	750,000	-80.00%
Fund Balance	1,038,283	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 7,154,197	\$10,471,876	\$ 8,081,722	-22.82%



RECREATION

DEPARTMENT NUMBER: 505

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Parks & Recreation Director	1	1	1	0
Deputy Director Parks & Rec	1	1	1	0
Administrative Assistant	0	1	1	0
Administrative Services Coordinator	1	1	1	0
Community Center Supervisor	0	0	1	1
Crew Chief/Grounds	2	2	2	0
District Supervisor	3	3	3	0
Operations Manager	0	1	1	0
Parks/Facilities Supervisor	1	0	0	0
Program Coordinator	8	8	7	(1)
Program Specialist	1	1	1	0
Recreation Leader - Part-Time	89	88	88	0
Recreation Superintendent	0	1	1	0
Supervisor II	1	1	1	0
Supervisor III	2	1	1	0
Tradesworker	<u>14</u>	<u>13</u>	<u>13</u>	<u>0</u>
TOTAL	<u>124</u>	<u>123</u>	<u>123</u>	<u>0</u>

WASTE MANAGEMENT RECYCLING FUND

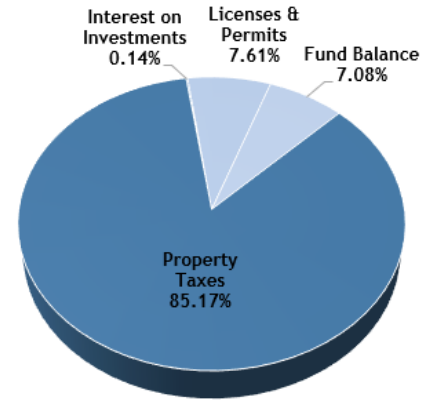
The Waste Management Recycling Fund was established in fiscal year 1993 to accumulate the revenues and expenditures related to solid waste collection and recycling. Operations of this fund are financed with property tax millage levied on the unincorporated areas of the County. The revenues, expenditures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

The property tax rate for the Waste Management Fund for FY 2023 is 8.7 mills.

FUND 414 - WASTE MANAGEMENT RECYCLING FUND SUMMARY

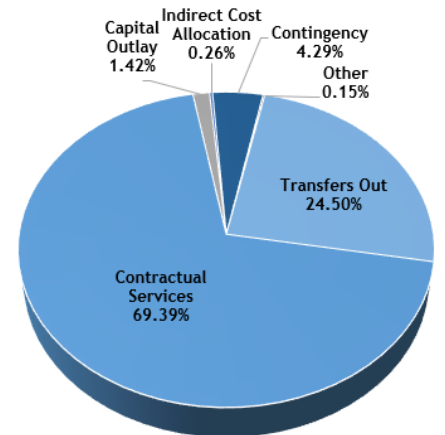
FY 2022-23 WASTE MANAGEMENT RECYCLING FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 8,913,729	\$ 13,321,376	\$ 15,028,642	12.82%
Intergovernmental	1,824,085	-	-	-
Interest on Investments	23,175	8,750	25,000	185.71%
Licenses & Permits	1,079,402	1,220,000	1,342,500	10.04%
TOTAL REVENUES	\$ 11,840,391	\$ 14,550,126	\$ 16,396,142	12.69%
Fund Balance	-	-	1,250,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$11,840,391	\$14,550,126	\$17,646,142	21.28%



FY 2022-23 WASTE MANAGEMENT RECYCLING FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Contractual Services	\$ 9,261,546	\$ 11,152,785	\$ 12,244,205	9.79%
Capital Outlay	213,812	1,444,500	250,000	-82.69%
Indirect Cost Allocation	5,190	45,000	45,000	-
Contingency	-	1,907,841	757,437	-60.30%
Other	-	-	26,500	100.00%
Other-Disaster Expenditures	291,195	-	-	-
TOTAL EXPENDITURES	\$ 9,771,743	\$ 14,550,126	\$ 13,323,142	-8.43%
Transfers Out	-	-	4,323,000	100.00%
Fund Balance	2,068,648	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$11,840,391	\$14,550,126	\$17,646,142	21.28%



AMERICAN RESCUE PLAN ACT (ARPA) FUND

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

FUND 415 - AMERICAN RESCUE PLAN ACT (ARPA) FUND

FY 2022-23 AMERICAN RESCUE PLAN ACT FUND REVENUES

DESCRIPTION	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Intergovernmental	\$ 355,907	\$ -	\$ -	-
Interest on Investments	213	-	-	-
TOTAL REVENUES	\$ 356,120	\$ -	\$ -	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 356,120	\$ -	\$ -	-

FY 2022-23 AMERICAN RESCUE PLAN ACT FUND EXPENDITURES

DESCRIPTION	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ 7,516	\$ -	\$ -	-
Contractual Services	348,391	-	-	-
TOTAL EXPENDITURES	\$ 355,907	\$ -	\$ -	-
Fund Balance	213	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 356,120	\$ -	\$ -	-

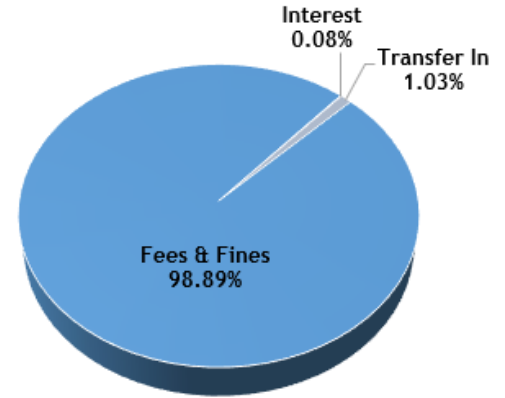
STORMWATER MANAGEMENT FUND

The Stormwater Management Fund began operation July 1, 1999, to account for the revenues and expenses related to the project construction, maintenance, and development of the County's Stormwater Management Program. The revenues, expenses and retained earnings are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 420 - STORMWATER MANAGEMENT FUND SUMMARY

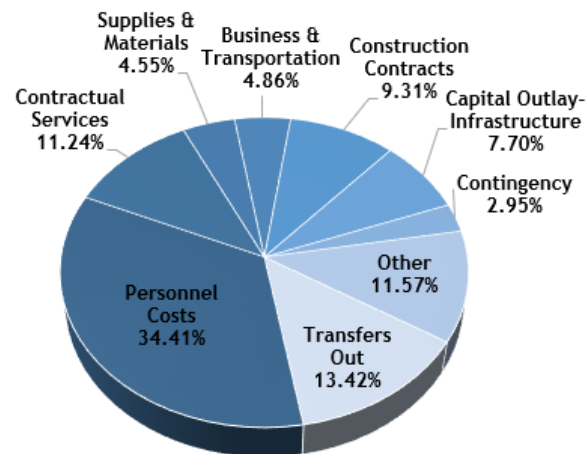
FY 2022-23 STORMWATER MANAGEMENT FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Fees & Fines	\$ 8,427,779	\$ 16,287,263	\$ 15,409,033	-5.39%
Intergovernmental	2,435,131	-	-	-
Interest	19,698	6,000	12,500	108.33%
TOTAL REVENUES	\$ 10,882,608	\$ 16,293,263	\$ 15,421,533	-5.35%
Transfers In	-	-	160,000	100.00%
Fund Balance	-	2,399,000	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 10,882,608	\$ 18,692,263	\$ 15,581,533	-16.64%



FY 2022-23 STORMWATER MANAGEMENT FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 2,715,631	\$ 4,313,434	\$ 5,361,286	24.29%
Contractual Services	1,170,806	1,952,611	1,750,732	-10.34%
Supplies & Materials	497,009	712,950	709,600	-0.47%
Business & Transportation	295,515	532,580	756,898	42.12%
Capital Outlay	11,394	-	-	-
Construction Contracts	760,604	3,350,000	1,450,000	-56.72%
Capital Outlay-Infrastructure	182,059	1,110,000	1,200,000	8.11%
Contingency	-	1,900,553	-	-100.00%
Indirect Cost Allocation	343,841	300,000	460,000	53.33%
Other	700,750	1,399,565	1,802,017	28.76%
Other-Disaster Expenditures	397,175	-	-	-
TOTAL EXPENDITURES	\$ 7,074,784	\$ 15,571,693	\$ 13,490,533	-13.37%
Transfers Out	306,259	3,120,570	2,091,000	-32.99%
Fund Balance	3,501,565	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 10,882,608	\$ 18,692,263	\$ 15,581,533	-16.64%



STORMWATER MANAGEMENT

DEPARTMENT NUMBER: 506

Departmental Mission Statement:

The mission of the Stormwater Management Department is to develop, implement, operate, and adequately and equitably fund the acquisition, construction, operation, maintenance, and regulation of county stormwater drainage systems. The program shall strive to safely and efficiently control runoff, enhance public health and safety, facilitate mobility and access to homes and businesses during and after storm events, protect lives and property, complement and support other local, county and state programs and priorities, seek to reduce and eliminate the discharge of pollutants to receiving waters, protect the beach resources of the community, and enhance the natural resources of the community. The Stormwater Management Department shall also strive to control disease carrying mosquitoes through an integrated pest management strategy focusing on public education, source reduction, larvicidal treatments and adulticide application via ground and aerial spraying.

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Stormwater Manager	1	1	1	0
Deputy Stormwater Manager	1	1	1	0
Administrative Assistant	1	1	1	0
Civil Engineer Associate	0	0	0	0
Civil Engineer I	9	10	11	1
Civil Engineer II	1	0	0	0
Construction Manager	0	1	1	0
Coordinator-Cityworks	0	1	1	0
Field Operations Foreman	1	1	0	(1)
GIS Analyst I	1	1	1	0
HEO I	1	1	0	(1)
HEO II	4	14	15	1
HEO III	10	28	28	0
Mosquito Control Program Manager	0	1	1	0
Mosquito Control Technician	2	4	4	0
Office Manager	1	1	1	0
Permit Technician	0	2	2	0
Project Manager	1	2	2	0
Senior Civil Engineer Associate	0	1	1	0
Stormwater Inspector	1	4	4	0
Supervisor I	2	1	0	(1)
Supervisor III	<u>0</u>	<u>1</u>	<u>2</u>	1
Total:	<u>37</u>	<u>77</u>	<u>77</u>	<u>0</u>

WATERSHED FUNDS

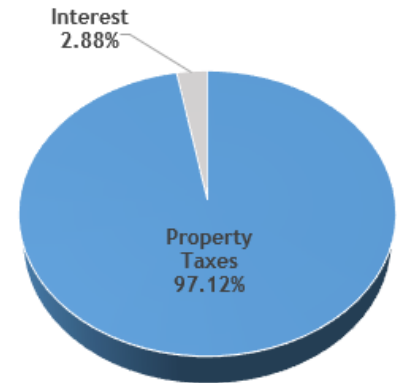
The Watersheds Fund account for the maintenance of Cartwheel, Buck Creek, Crab Tree, Gapway, Simpson Creek and Todd Swamp Watersheds. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2023 of the six watersheds are as follows: Cartwheel Watershed is 3.0 mills, Buck Creek Watershed is 3.0 mills, Crab Tree Watershed is 2.9 mills, Gapway Watershed is 2.8 mills, Simpson Creek Watershed is 2.6 mills, and Todd Swamp Watershed is 2.8 mills.

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

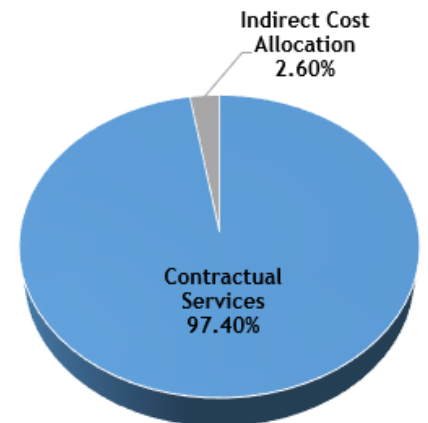
FY 2022-23 WATERSHED FUNDS REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 121,441	\$ 124,109	\$ 142,483	14.80%
Interest	4,117	-	4,220	100.00%
TOTAL REVENUES	\$ 125,558	\$ 124,109	\$ 146,703	18.20%
Fund Balance	-	905	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 125,558	\$ 125,014	\$ 146,703	17.35%



FY 2022-23 WATERSHED FUNDS EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Contractual Services	\$ 20,828	\$ 121,212	\$ 142,885	17.88%
Indirect Cost Allocation	3,516	3,802	3,818	0.42%
TOTAL EXPENDITURES	\$ 24,344	\$ 125,014	\$ 146,703	17.35%
Fund Balance	101,214	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 125,558	\$ 125,014	\$ 146,703	17.35%



MT. GILEAD ROAD MAINTENANCE FUND

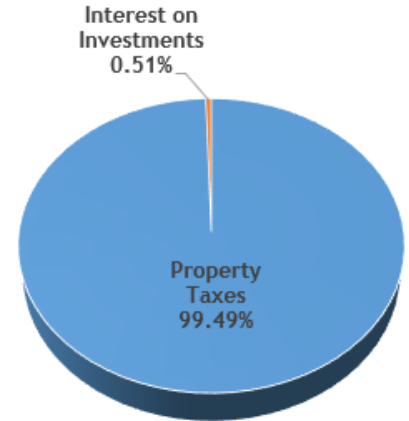
The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2023 Mt. Gilead Road Maintenance is 30.0 mills.

FUND 440 - MT. GILEAD ROAD MAINTENANCE FUND SUMMARY

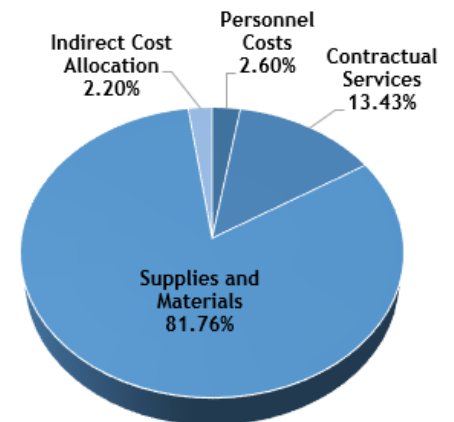
FY 2022-23 MT. GILEAD ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 163,719	\$ 167,176	\$ 177,033	5.90%
Interest on Investments	841	-	900	100.00%
Other	253	-	-	-
TOTAL REVENUES	\$ 164,813	\$ 167,176	\$ 177,933	6.43%
Fund Balance	35,982	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 200,795	\$167,176	\$ 177,933	6.43%



FY 2022-23 MT. GILEAD ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 4,405	\$ 4,405	\$ 4,625	4.99%
Contractual Services	12,832	23,900	23,900	-
Supplies and Materials	179,662	134,949	145,486	7.81%
Indirect Cost Allocation	3,896	3,922	3,922	-
TOTAL EXPENDITURES	\$ 200,795	\$ 167,176	\$ 177,933	6.43%
Fund Balance		-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 200,795	\$167,176	\$ 177,933	6.43%



ARCADIAN SHORES FUND

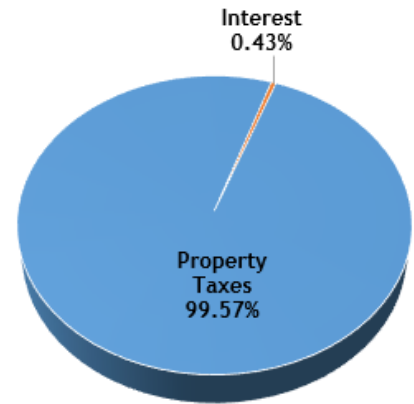
The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2023 Arcadian Shores Fund is 30.9 mills.

FUND 442 - ARCADIAN SHORES FUND SUMMARY

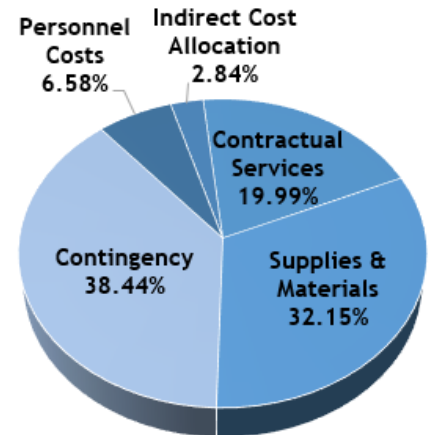
FY 2022-23 ARCADIAN SHORES FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 65,987	\$ 65,953	\$ 70,006	6.15%
Interest	308	-	300	100.00%
Other	500	-	-	-
TOTAL REVENUES	\$ 66,795	\$ 65,953	\$ 70,306	6.60%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 66,795	\$ 65,953	\$ 70,306	6.60%



FY 2022-23 ARCADIAN SHORES FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 4,405	\$ 4,405	\$ 4,625	4.99%
Contractual Services	249	14,042	14,056	0.10%
Supplies & Materials	58,098	23,600	22,600	-4.24%
Contingency	-	22,035	27,025	22.65%
Indirect Cost Allocation	1,851	1,871	2,000	6.89%
TOTAL EXPENDITURES	\$ 64,603	\$ 65,953	\$ 70,306	6.60%
Fund Balance	2,192	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 66,795	\$ 65,953	\$ 70,306	6.60%



HIGHER EDUCATION FUND

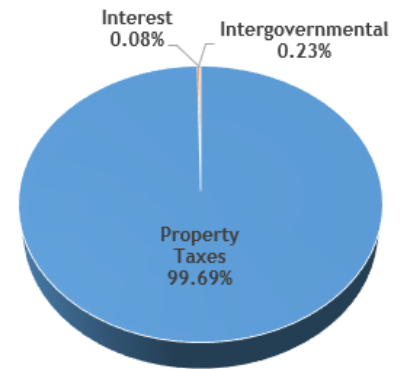
The Higher Education Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. Revenues, expenditures, and fund balance of this fund are reported in the Special Revenue Funds for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

The total property tax rate for FY 2023 Higher Education is 0.7 mills.

FUND 460 - HIGHER EDUCATION FUND SUMMARY

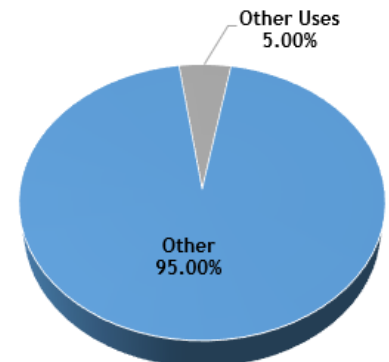
FY 2022-23 HIGHER EDUCATION FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 1,888,019	\$ 1,905,256	\$ 2,086,390	9.51%
Intergovernmental	6,680	4,666	4,835	3.62%
Interest	1,885	-	1,600	100.00%
TOTAL REVENUES	\$ 1,896,584	\$ 1,909,922	\$ 2,092,825	9.58%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$1,896,584	\$1,909,922	\$2,092,825	9.58%



FY 2022-23 HIGHER EDUCATION FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Other	\$ 1,582,804	\$ 1,909,922	\$ 2,092,825	9.58%
TOTAL EXPENDITURES	\$ 1,582,804	\$ 1,909,922	\$ 2,092,825	9.58%
Transfer Out	223,600	-	-	-
Fund Balance	90,180	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,896,584	\$1,909,922	\$2,092,825	9.58%



HORRY-GEORGETOWN TEC FUND

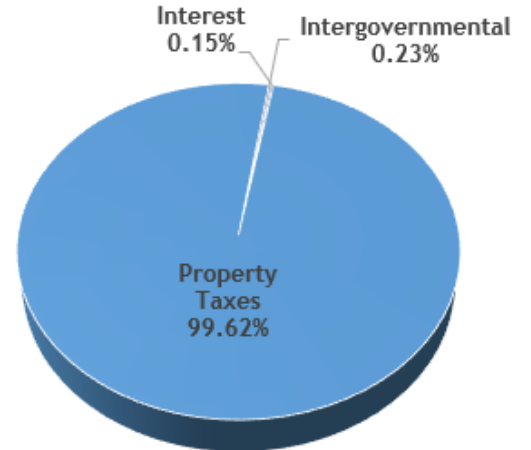
The Horry-Georgetown TEC Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. Revenues, expenditures, and fund balances of this fund are reported in the Special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

The total property tax rate for FY 2023 Horry-Georgetown TEC is 1.7 mills.

FUND 461 - HORRY-GEORGETOWN TEC FUND SUMMARY

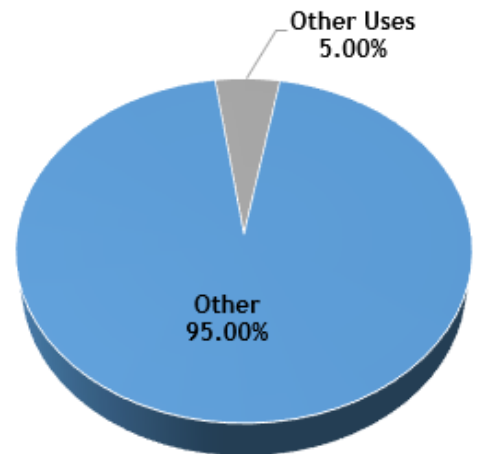
FY 2021-23 HORRY-GEORGETOWN TEC FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 4,585,283	\$ 4,648,757	\$ 5,070,731	9.08%
Intergovernmental	16,890	11,999	11,742	-2.14%
Interest	7,731	-	7,500	100.00%
TOTAL REVENUES	\$ 4,609,904	\$ 4,660,756	\$ 5,089,973	9.21%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$4,609,904	\$4,660,756	\$5,089,973	9.21%



FY 2022-23 HORRY-GEORGETOWN TEC FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Other	\$ 3,700,000	\$ 4,408,956	\$ 4,835,271	9.67%
TOTAL EXPENDITURES	\$ 3,700,000	\$ 4,408,956	\$ 4,835,271	9.67%
Transfers Out	253,352	251,800	254,702	1.15%
Fund Balance	656,552	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$4,609,904	\$4,660,756	\$5,089,973	9.21%



SENIOR CITIZEN FUND

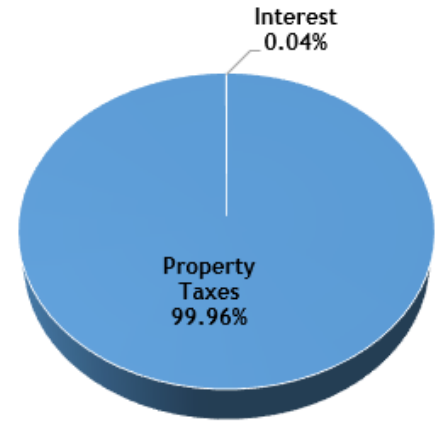
The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2023 Senior Citizen Fund is 0.4 mills.

FUND 462 - SENIOR CITIZEN FUND SUMMARY

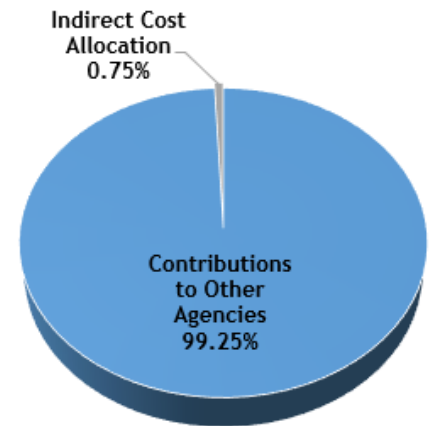
FY 2022-23 SENIOR CITIZEN FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 1,078,425	\$ 1,090,840	\$ 1,191,924	9.27%
Intergovernmental	460	-	-	-
Interest	970	150	500	233.33%
TOTAL REVENUES	\$ 1,079,855	\$ 1,090,990	\$ 1,192,424	9.30%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$1,079,855	\$1,090,990	\$1,192,424	9.30%



FY 2022-23 SENIOR CITIZEN FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Contributions to Other Agencies	\$ 1,063,848	\$ 1,081,990	\$ 1,183,424	9.37%
Indirect Cost Allocation	13,928	9,000	9,000	-
TOTAL EXPENDITURES	\$ 1,077,776	\$ 1,090,990	\$ 1,192,424	9.30%
Fund Balance	2,079	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,079,855	\$1,090,990	\$1,192,424	9.30%



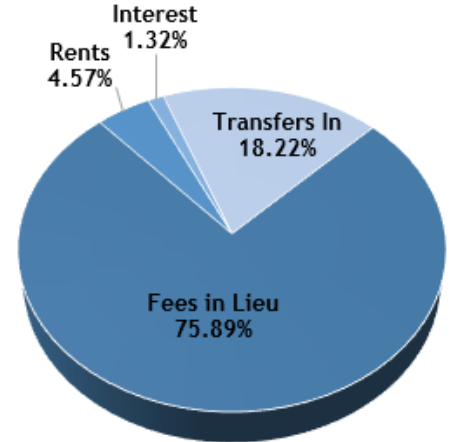
ECONOMIC DEVELOPMENT FUND

The Economic Development Fund began operation July 1, 1998, to account for the revenues and expenses related to the rental, maintenance, development and sale of property at the Atlantic Center and 701 Industrial Parks, which are owned and operated by Horry County. These industrial parks are marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 470 - ECONOMIC DEVELOPMENT FUND SUMMARY

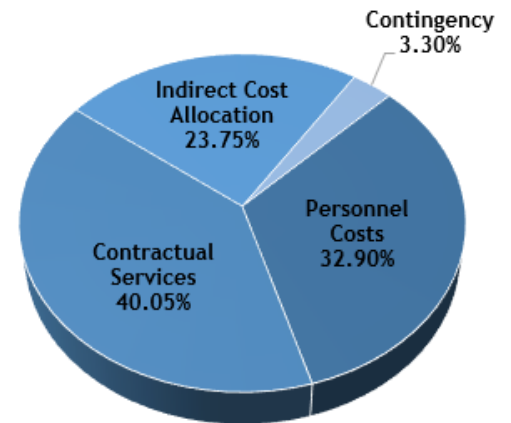
FY 2022-23 ECONOMIC DEVELOPMENT FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Fees in Lieu	\$ 1,266,258	\$ 872,122	\$ 1,150,000	31.86%
Rents	70,643	69,182	69,182	-
Interest	18,408	8,750	20,014	128.73%
Intergovernmental	6,776	-	-	-
TOTAL REVENUES	\$ 1,362,085	\$ 950,054	\$ 1,239,196	30.43%
Proceeds from the Sale of Assets	-	-	-	-
Transfers In	275,918	270,000	276,067	2.25%
TOTAL REVENUES AND OTHER SOURCES	\$1,638,003	\$1,220,054	\$1,515,263	24.20%



FY 2022-23 ECONOMIC DEVELOPMENT FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 343,675	\$ 485,671	\$ 498,521	2.65%
Contractual Services	361,170	619,674	606,838	-2.07%
Indirect Cost Allocation	-	70,000	359,904	414.15%
Contingency	52,750	44,709	50,000	11.83%
Other-Disaster Expenditures	5,930	-	-	-
TOTAL EXPENDITURES	\$ 763,525	\$ 1,220,054	\$ 1,515,263	24.20%
Transfers Out	-	-	-	-
Fund Balance	874,478	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,638,003	\$1,220,054	\$1,515,263	24.20%



ECONOMIC DEVELOPMENT

DEPARTMENT NUMBER: 601

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
President/CEO (MBREDC)	1	1	1	0
Director of Investor Relations	1	1	1	0
Director of Operations & Project Management	1	1	1	0
Accounting Clerk II	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

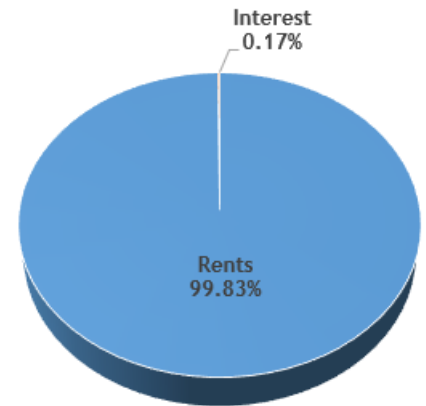
COOL SPRING INDUSTRIAL PARK FUND

The Cool Spring Industrial Park was developed in 2005 through the County's Multi-County Business Park and Development agreement with the Burroughs and Chapin Company. Phase 1 of the park consists of approximately 90 acres. The park is marketed and maintained to encourage future economic development within Horry County. The revenues, expenses and retained earnings are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 471 - COOL SPRING INDUSTRIAL PARK FUND SUMMARY

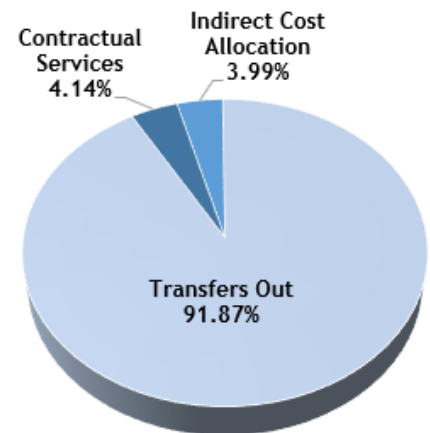
FY 2022-23 COOL SPRING INDUSTRIAL PARK FUND REVENUES

DESCRIPTION	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Rents	\$ -	\$ 300,000	\$ 300,000	-
Interest	20,585	-	500	100.00%
TOTAL REVENUES	\$ 20,585	\$ 300,000	\$ 300,500	0.17%
Proceeds from Sale of Asset	35,740	-	-	-
Lease Financing Proceeds	279,558	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 335,883	\$ 300,000	\$ 300,500	0.17%



FY 2022-23 COOL SPRING INDUSTRIAL PARK FUND EXPENDITURES

DESCRIPTION	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Contractual Services	\$ 11,053	\$ 14,921	\$ 12,433	-16.67%
Supplies & Materials	625	3,079	-	-100.00%
Indirect Cost Allocation	6,369	12,000	12,000	-
TOTAL EXPENDITURES	\$ 18,047	\$ 30,000	\$ 24,433	-18.56%
Transfers Out	275,918	270,000	276,067	2.25%
Fund Balance	41,918	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 335,883	\$ 300,000	\$ 300,500	0.17%



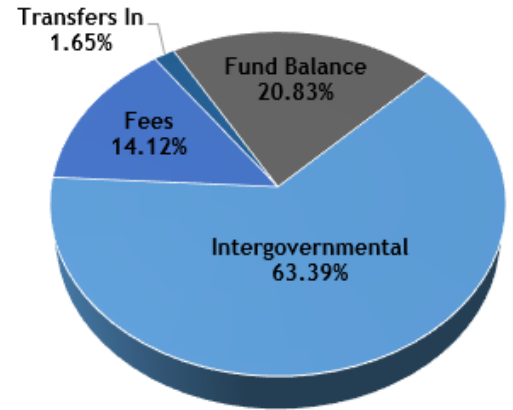
TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

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

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

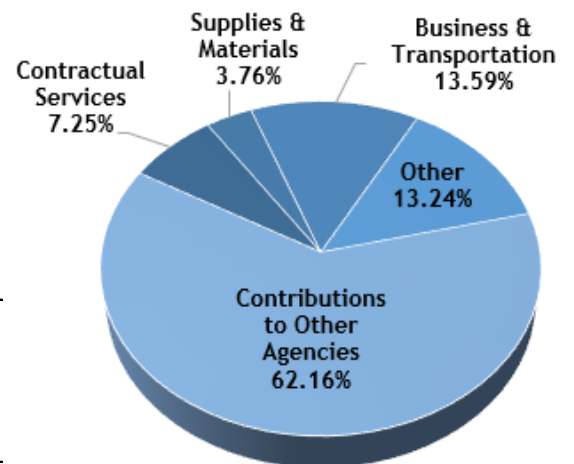
FY 2022-23 TOURISM & PROMOTION FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Intergovernmental	\$ 4,553,816	\$ 4,181,606	\$ 4,049,738	-3.15%
Interest	245	-	250	100.00%
Fees	270,000	770,608	902,233	17.08%
Other	39,631	-	-	-
TOTAL REVENUES	\$ 4,863,692	\$ 4,952,214	\$ 4,952,221	-
Transfers In	18,606	202,994	105,646	-47.96%
Fund Balance		414,600	1,330,401	220.89%
TOTAL REVENUES AND OTHER SOURCES	\$ 4,882,298	\$ 5,569,808	\$ 6,388,268	14.69%



FY 2022-23 TOURISM & PROMOTION FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 2,391,825	\$ 2,972,810	\$ 3,351,732	12.75%
Contractual Services	134,253	200,956	220,237	9.59%
Supplies & Materials	107,876	150,591	114,137	-24.21%
Business & Transportation	274,713	399,515	412,485	3.25%
Capital Outlay	14,553	25,851	-	-100.00%
Contingency	-	-	500	100.00%
Other	143,299	316,960	401,892	26.80%
Other-Disaster Expenditures	23,247	-	-	-
Contributions to Other Agencies	1,431,684	1,503,125	1,887,285	25.56%
TOTAL EXPENDITURES	\$ 4,521,450	\$ 5,569,808	\$ 6,388,268	14.69%
Transfers Out	31,779	-	-	-
Fund Balance	329,069	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 4,882,298	\$ 5,569,808	\$ 6,388,268	14.69%



BEACH SERVICES

DEPARTMENT NUMBER: 340

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Corporal	2	2	2	0
Patrolman First Class	11	14	14	0
Sergeant	1	1	1	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>15</u>	<u>18</u>	<u>18</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 1,215,472	\$ 1,491,530	\$ 1,678,423	12.53%
Contractual Services	34,914	43,899	48,830	11.23%
Supplies & Materials	44,791	113,176	51,525	-54.47%
Business & Transportation	97,914	184,515	187,485	1.61%
Capital Outlay	14,553	25,851	-	-100.00%
Transfers Out	17,245	-	-	-
Other	97,474	133,374	199,353	49.47%
Other-Disaster Expenditures	22,580	-	-	-
Total:	<u>\$1,544,943</u>	<u>\$1,992,345</u>	<u>\$2,165,616</u>	<u>8.70%</u>

BEACH & STREET CLEANUP

DEPARTMENT NUMBER: 513

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Crew Chief	1	1	1	0
Environmental Technician	4	4	4	0
HEO II	3	2	2	0
HEO II - Seasonal Part-Time	2	5	5	0
Supervisor I	1	2	2	0
Supervisor III	0	1	1	0
Tradesworker - Part-Time	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>11</u>	<u>17</u>	<u>17</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personnel Costs	\$ 808,329	\$ 1,130,155	\$ 1,191,708	5.45%
Contractual Services	99,339	157,057	171,407	9.14%
Supplies & Materials	63,085	37,415	62,612	67.34%
Business & Transportation	176,799	215,000	225,000	4.65%
Transfers Out	14,534	-	-	-
Other	45,825	183,586	202,539	10.32%
Other-Disaster Expenditures	668	-	-	-
Total:	<u>\$1,208,579</u>	<u>\$1,723,213</u>	<u>\$1,853,266</u>	<u>7.55%</u>

ADMISSIONS TAX FUND

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

FUND 481 - ADMISSIONS TAX FUND SUMMARY

FY 2022-23 ADMISSIONS TAX FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Intergovernmental	\$ -	\$ -	\$ -	-
Interest	1,812	-	2,000	100.00%
TOTAL REVENUES	\$ 1,812	\$ -	\$ 2,000	100.00%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,812	\$ -	\$ 2,000	100.00%

FY 2022-23 ADMISSIONS TAX FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Supplies & Materials	\$ -	\$ -	\$ -	-
Contingency	-	-	2,000	100.00%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 2,000	100.00%
Fund Balance	1,812	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,812	\$ -	\$ 2,000	100.00%

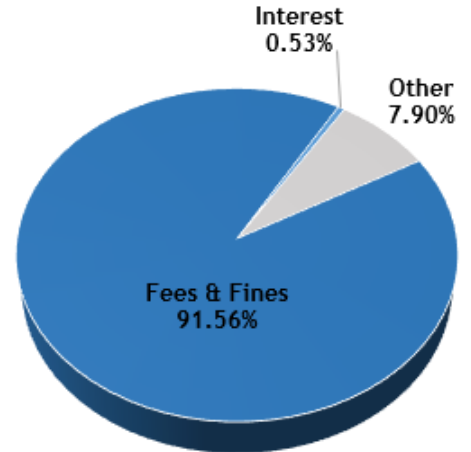
BASEBALL STADIUM FUND

The Baseball Stadium Fund was established pursuant to a Baseball Management Agreement dated September 1, 1998 with the City of Myrtle Beach, South Carolina and the County. The City has an undivided 70% ownership interest and the County has an undivided 30% ownership interest in the Project. The County agreed to make payments of an amount equal to 30% of the required debt service requirements of the Certificates of Participation, Series 1998 that were originally issued for \$10,295,000. The County's proportionate interest in the debt service requirements of the Certificates' initial amount was \$3,088,500. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

FUND 482 - BASEBALL STADIUM FUND SUMMARY

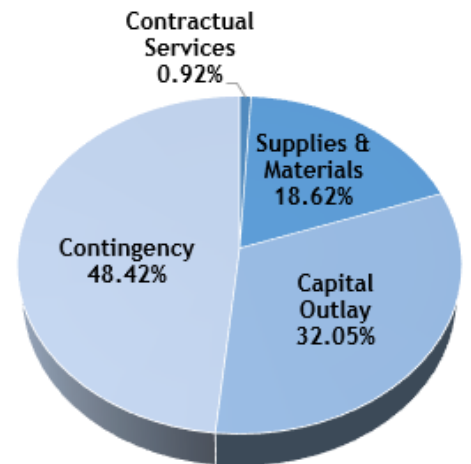
FY 2022-23 BASEBALL STADIUM FUND REVENUES

DESCRIPTION	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Interest	\$ 1,717	\$ -	\$ 1,750	100.00%
Other	984	25,900	25,900	-
Fees & Fines	197,500	250,000	300,000	20.00%
TOTAL REVENUES	\$ 200,201	\$ 275,900	\$ 327,650	18.76%
Transfers In	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 200,201	\$ 275,900	\$ 327,650	18.76%



FY 2022-23 BASEBALL STADIUM FUND EXPENDITURES

DESCRIPTION	FY2021	FY2022	FY2023	% Change
	Actual	Budget	Adopted	
Personnel Costs	\$ -	\$ -	\$ -	-
Contractual Services	46,322	3,000	3,000	-
Supplies & Materials	34,416	61,000	61,000	-
Capital Outlay	-	114,000	105,000	-7.89%
Contingency	-	97,900	158,650	62.05%
Other	767	-	-	-
TOTAL EXPENDITURES	\$ 81,505	\$ 275,900	\$ 327,650	18.76%
Fund Balance	118,696	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 200,201	\$ 275,900	\$ 327,650	18.76%



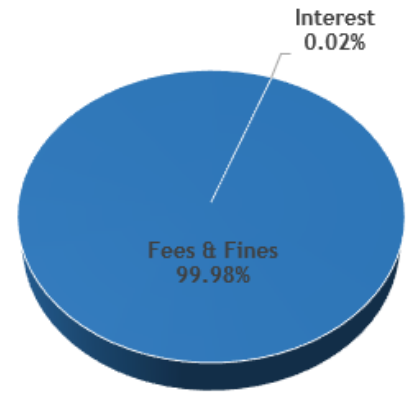
HOSPITALITY 1.5% FUND

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

FUND 483 - HOSPITALITY 1.5% FUND SUMMARY

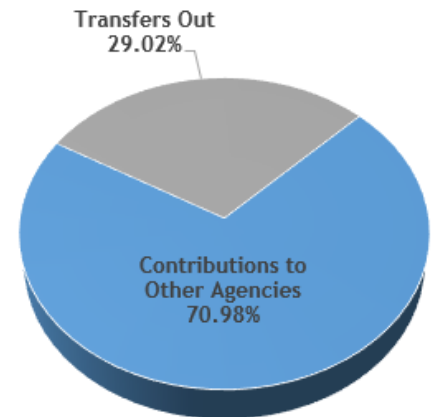
FY 2022-23 HOSPITALITY 1.5% FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Interest	\$ -	\$ 80,000	\$ 10,000	-87.50%
Fees & Fines	-	42,915,650	53,002,689	23.50%
TOTAL REVENUES	\$ -	\$ 42,995,650	\$ 53,012,689	23.30%
Transfers In	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ 42,995,650	\$ 53,012,689	23.30%



FY 2022-23 HOSPITALITY 1.5% FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Contributions to Other Agencies	\$ -	\$ 29,969,509	\$ 37,628,146	25.55%
Contingency	-	9,428,928	-	-100.00%
TOTAL EXPENDITURES	\$ -	\$ 39,398,437	\$ 37,628,146	-4.49%
Transfers Out	-	3,597,214	15,384,543	327.68%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ 42,995,651	\$ 53,012,689	23.30%



LOCAL ACCOMMODATIONS TAX FUND

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

FUND 485 - LOCAL ACCOMODATIONS TAX FUND SUMMARY

FY 2022-23 LOCAL ACCOMODATIONS TAX FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Local Accommodations	\$ -	\$ -	\$ 1,692,896	100.00%
TOTAL REVENUES	\$ -	\$ -	\$ 1,692,896	100.00%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 1,692,896	100.00%

FY 2022-23 LOCAL ACCOMODATIONS TAX FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Contingency	\$ -	\$ -	\$ -	-
Other	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	-
Transfers Out	-	-	1,692,896	100.00%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 1,692,896	100.00%

CONWAY LIBRARY ENDOWMENT FUND

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

FUND 486 - CONWAY LIBRARY ENDOWMENT FUND SUMMARY

FY 2022-23 CONWAY LIBRARY ENDOWMENT FUND REVENUES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Interest	\$ 24,112	\$ -	\$ 20,000	100.00%
Other	-	-	-	-
TOTAL REVENUES	\$ 24,112	\$ -	\$ 20,000	100.00%
Fund Balance	63,890	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 88,002	\$ -	\$ 20,000	100.00%

FY 2022-23 CONWAY LIBRARY ENDOWMENT FUND EXPENDITURES

DESCRIPTION	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Contingency	\$ -	\$ -	\$ 20,000	100.00%
Other	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 20,000	100.00%
Transfers Out	88,002	-	-	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 88,002	\$ -	\$ 20,000	100.00%

CAPITAL PROJECT FUNDS

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

Capital Project Funds have been established for the following functions:

Capital Improvement Projects

Fire Apparatus Replacement

1.5% Hospitality Capital Projects

Impact Fee Projects

CAPITAL IMPROVEMENT PROJECTS FUND

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

Proceeds of bond issues of the County and grants from other governmental units are maintained by the County Treasurer until such funds are required for their designated purposes.

Revenues, expenditures, and fund balances are reported in the Capital Projects Fund for annual financial reporting purposes.

FUND 200 - CAPITAL IMPROVEMENT PROJECTS FUND SUMMARY

Revenue Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Interest	\$ 333,904	\$ 100,000	\$ 300,000	200.00%
Intergovernmental	938,116	535,000	\$ 320,000	-40.19%
TOTAL REVENUES	\$ 1,272,020	\$ 635,000	\$ 620,000	-2.36%
Transfers In	18,955,692	14,935,875	\$ 11,019,375	-26.22%
Bond Proceeds	-	28,574,852	\$ 37,065,549	29.71%
TOTAL REVENUES AND OTHER SOURCES	\$ 20,227,712	\$ 44,145,727	\$ 48,704,924	10.33%

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Construction Projects & Capital Outlay	\$ 12,190,177	\$ 42,848,775	\$ 45,892,755	7.10%
Supplies & Materials	1,211,008	-	-	-
Contract Services	90,061	661,952	692,169	4.56%
Contingency	-	635,000	620,000	-2.36%
Other	96,895	-	1,500,000	-
TOTAL EXPENDITURES	\$ 13,588,142	\$ 44,145,727	\$ 48,704,924	10.33%
Fund Balance	6,627,590	-	-	-
Transfers Out	11,980	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 20,227,712	\$ 44,145,727	\$ 48,704,924	10.33%

CAPITAL IMPROVEMENT PROJECTS FUND-PROJECTS SUMMARY

PROJECT	TOTAL FUNDING
Cherry Hill Fire Addition	\$ 1,287,300
Maple Fire Addition	1,426,080
M.L. Brown - Roof & Rehab	1,050,000
M.L. Brown - Impound Lot Rehab	250,000
Historical Courthouse Rehab	2,500,000
JP Stevens Building	3,000,000
Animal Care Barn & Kennels	260,000
Public Safety Training Facility Phase II	10,000,000
Fire Lifecycle-Recurring	200,000
Detention Lifecycle-Recurring	250,000
Library Renovations	100,000
Elm Street Rehab	1,500,000
7 Up Building - Resheet Outside Walls & Rehab	1,500,000
Ralph Ellis - Hwy 57 Entrance Upgrade	300,000
Conway Office Building (Purchase)	6,500,000
Government/Judicial Center - Roof	400,000
Lifecycle Maintenance - Recurring	1,250,000
Public Works Equipment Shed	3,800,000
Cochran Building Rehab	1,000,000
Public Works Complex	1,600,000
Bond Issuance Costs - Fire	67,835
Bond Issuances Costs - General	624,334
Contingency	300,000
Recreation Facilities Lifecycle	750,000
Recreation - Tourism Related	320,000
IT-CJIS Security Program	100,000
EMS Stretchers	304,875
E911 Equipment	250,000
Hostage/Crisis Negotiation Vehicle	324,000
IT Servers/Storage	350,000
IT Switches	500,000
IT Core Network Infrastructure	250,000
IT Software Upgrades	120,000
IT Data Backup/Disaster Recovery	150,000
IT Computer Replacements	125,000
Aerial Photography	217,500
I&R Software Needs Analysis	175,000
Recycling Center	3,000,000
SWA Land Purchase/Improvements	550,000
SWA Lifecycle Maintenance	553,000
Waccamaw Study	1,500,000
FY 2022-2023 CAPITAL PROJECT TOTAL:	\$ 48,704,924

Note: Project descriptions start on page 277 with major project detail beginning on page 287.

CAPITAL IMPROVEMENTS PROGRAM POLICIES

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

1. The County will prepare and adopt a five-year Capital Improvements Program (CIP), update it annually, and make all capital improvements in accordance with the Capital Budget.
2. The plan will include an inventory and physical condition ratings for all facilities and major capital assets updated not less frequent than every three-year period.
3. The County will prepare a ten-year facilities needs projection, updated annually, including expansions, renovation, relocations, and major lifecycle expenditures consistent with the Comprehensive and Strategic Plans.
4. The County will attempt to budget as pay-as-you-go funding (current year transfer of funds from General Fund) for capital improvements an amount equal to at least 3% of General Fund operating revenues.
5. The County will annually review the adequacy of the debt service millage in relation to the need for debt funding of capital projects. This review will also include consideration of potential financial benefits of debt refundings.
6. A capital project in the CIP shall have all of the following applicable characteristics:
 - a. The project will fall in to one of the following categories:
 - i. the government's public infrastructure, including technology infrastructure;
 - ii. vertical and horizontal construction;
 - iii. vehicles and equipment with a projected useful life of more than ten years, which meet the dollar threshold criteria, exclusive of those included in an existing replacement plan;
 - iv. major capital acquisitions which would distort financial resources trend data if not reported separately from the County's operating activities.
 - b. The project will include infrequent expenditures with an individual project cost totaling \$100,000 or more. Projects of less than \$100,000 will generally be included when required for State or Federal funding; and multiple projects in a single category, when bid as a single item of \$100,000 or more, will also be considered if they meet other applicable characteristics.
 - c. The project will result in a newly constructed facility or expanded facility or a major repair of a fixed asset.
 - d. Acquisition of land for future projects (land banking) will be eligible when it has been identified as a need in the five-year CIP, in the County Comprehensive Plan, or when it can be shown as necessary and based on recent growth trends or Council policy decisions.
7. All capital projects will be consistent with the County Comprehensive Plan, the County's Strategic Plan, the County's Region Plans, and the approved County Facility Plans, as applicable.
8. Any capital project that is or may be the recipient of federal funding will comply with the County's Title VI Plan. The Title VI Coordinator and Department Title VI Liaison will be involved in the project development and implementation process to ensure Title VI compliance.
9. Projects scheduled in previously approved CIP's should be considered when establishing priorities for future CIP programs.

10. A Capital Improvements Program Committee (CIP Committee) will be formed to develop a staff recommended CIP to be presented to the County Council for their consideration. The CIP Committee will be comprised of the Administrator, Assistant Administrator(s), Chief Information Officer, Maintenance Director, Planning Director, Finance Director, and Budget Manager. Technology related projects will be recommended to the CIP Committee by the County's technology steering committee. The following criteria will be used by the CIP Committee to evaluate the merits of each approved capital project:
 - a. The CIP will consider the "Community Concept" of the County Comprehensive Plan by directing capital investments to designated growth areas.
 - b. Capital projects will implement a component of an approved facility plan.
 - c. Projects will be consistent and timed with other capital projects.
 - d. Projects generally should not duplicate other County public facilities or services.
 - e. Projects will be implemented in a timely manner.
 - f. Projects will reduce the cost of operations or energy consumption whenever possible.
 - g. Projects will provide for the health and welfare of the community.
11. Eligible capital costs will include land acquisition, easements, site improvements, design, construction, inspection/overhead, equipment, project management, fiber/software/hardware costs communications implementation costs (including data conversion), initial training costs, ancillary costs necessary to place the asset in its intended location (freight charges), and ancillary costs necessary to place the asset in its intended condition for use (installation and site preparation charges).
12. All capital costs listed in the CIP will be presented in current dollars for the initial year, then inflated when applicable for each subsequent year presented. Any change in project costs and inflation factor from the previously approved CIP must be justified in writing and include a new project summary form along with the reasons for the change in the project cost.
13. The plan will include a list of requested but unfunded projects.
14. Following completion of a project, remaining surplus capital funds will revert to the capital projects fund, fund balance account, and will be allocated by the County Administrator to other approved capital projects, as appropriate.
15. The County shall consider the operating cost impact of the projects considered and will adequately account for their impact in future budgets.
16. Any budget transfer within the General Capital Projects Fund from one project to another project that exceeds \$100,000 must first be approved by County Council through a resolution before the transfer is completed. These resolutions are not required to first go through a Council Committee.
17. All new capital project requests must be submitted through the annual CIP process.
18. The County will attempt to match timing of bond issues with construction needs. Use of General Fund surplus to forward-fund projects will be limited to the extent possible. The feasibility of establishing lines-of-credit and other short-term borrowings will be investigated to control cash flow requirements.
19. Construction of a project must be forecast within two years of completion of design work or funding for design will not be approved.
20. When construction funds are approved and construction is not undertaken within two years, the CIP Committee will consider whether the project should be dropped from the Program and treated as a new request in future years, unless the project includes grant funding that has been accepted by County Council designated for said project.
21. The County funds equipment replacement reserves in various operating funds, which are not included in the Capital Improvement Plan. Vehicles and heavy equipment that represent new additions to the current fleet are included in the Capital Improvement Plan.
22. A Fleet Replacement Program is budgeted in the Fleet Internal Service Fund and provides replacement vehicles funded through user charges over a three to ten-year period, including funding for ambulances, police cars and other County vehicles.

23. A Fire Apparatus Replacement Program began in FY 2014 and is budgeted in a separate Fire Apparatus Replacement Fund. Replacement of apparatus is based on standards established by the Insurance Services Office (ISO). This replacement fund is funded through a separate dedicated millage.
24. Stormwater and Public Works have been budgeting an equipment replacement program for heavy equipment, which was previously budgeted in the Stormwater and General Funds, but beginning in FY 2012, this Heavy Equipment Replacement Program is being budgeted in a Heavy Equipment Internal Service Fund.
25. An Information Technology Replacement Program that provides for replacing of IT infrastructure and computers shall be proposed for inclusion beginning in the FY 2017 budget.

CIP REVIEW PROCESS

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

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

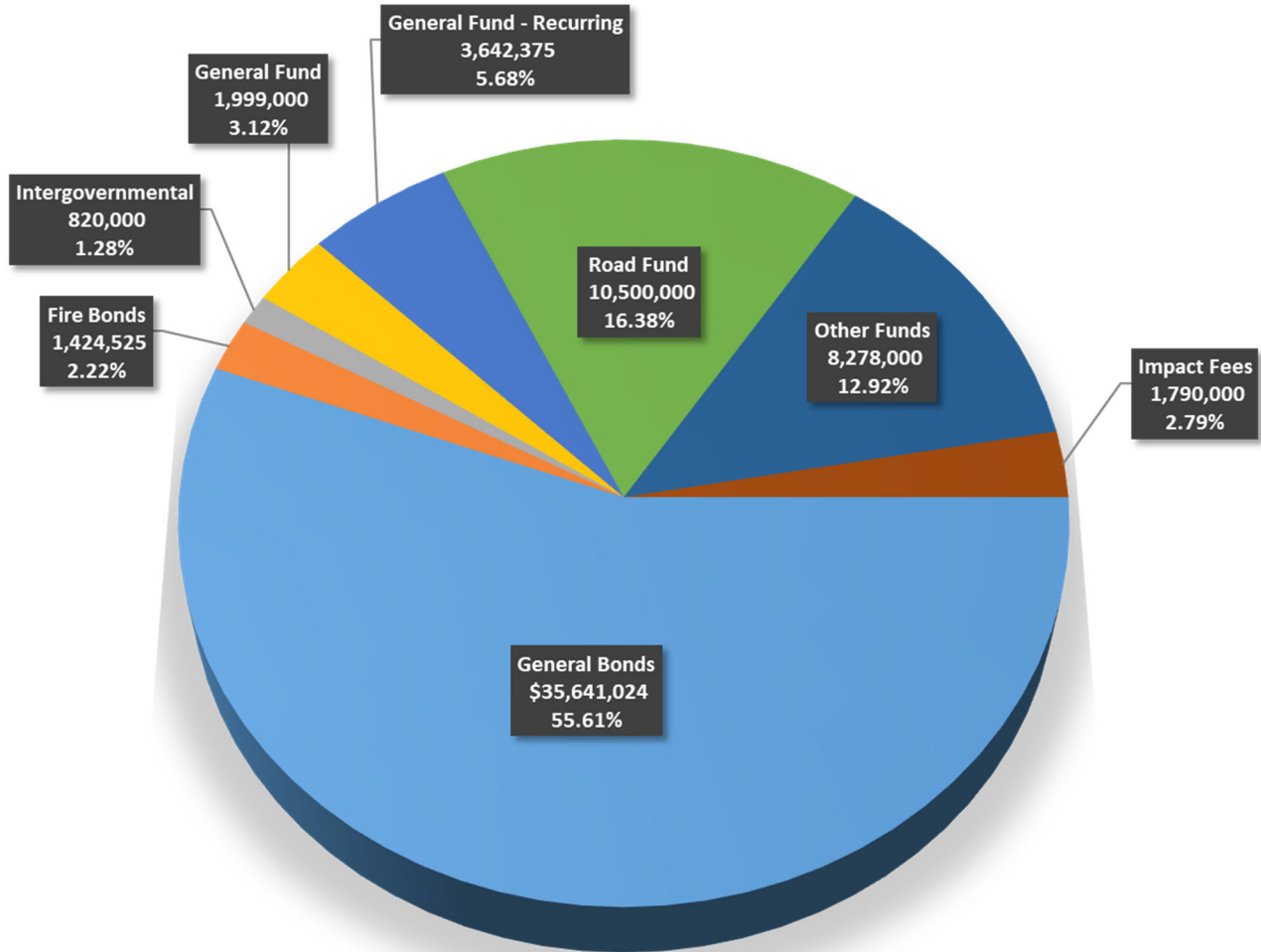
Staff Recommended CIP - The CIP Committee reviews all the departmental requests and then prepares a staff-recommended CIP based upon a number of factors which include: consistency with the Comprehensive Plan; projected populations and development; consistency with the last approved CIP; current funding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

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

FY 2022-23 CAPITAL BUDGET REVENUES

The total funding for the FY 2022-23 Capital Budget includes \$48,704,924 from the Capital Improvement Projects Fund, \$10,500,000 from the Road Fund, \$1,790,000 from Impact Fees, and \$3,100,000 from other funding sources. Funding is derived from the following sources:

TOTAL FY 2022-23 CAPITAL BUDGET REVENUES: \$64,094,924



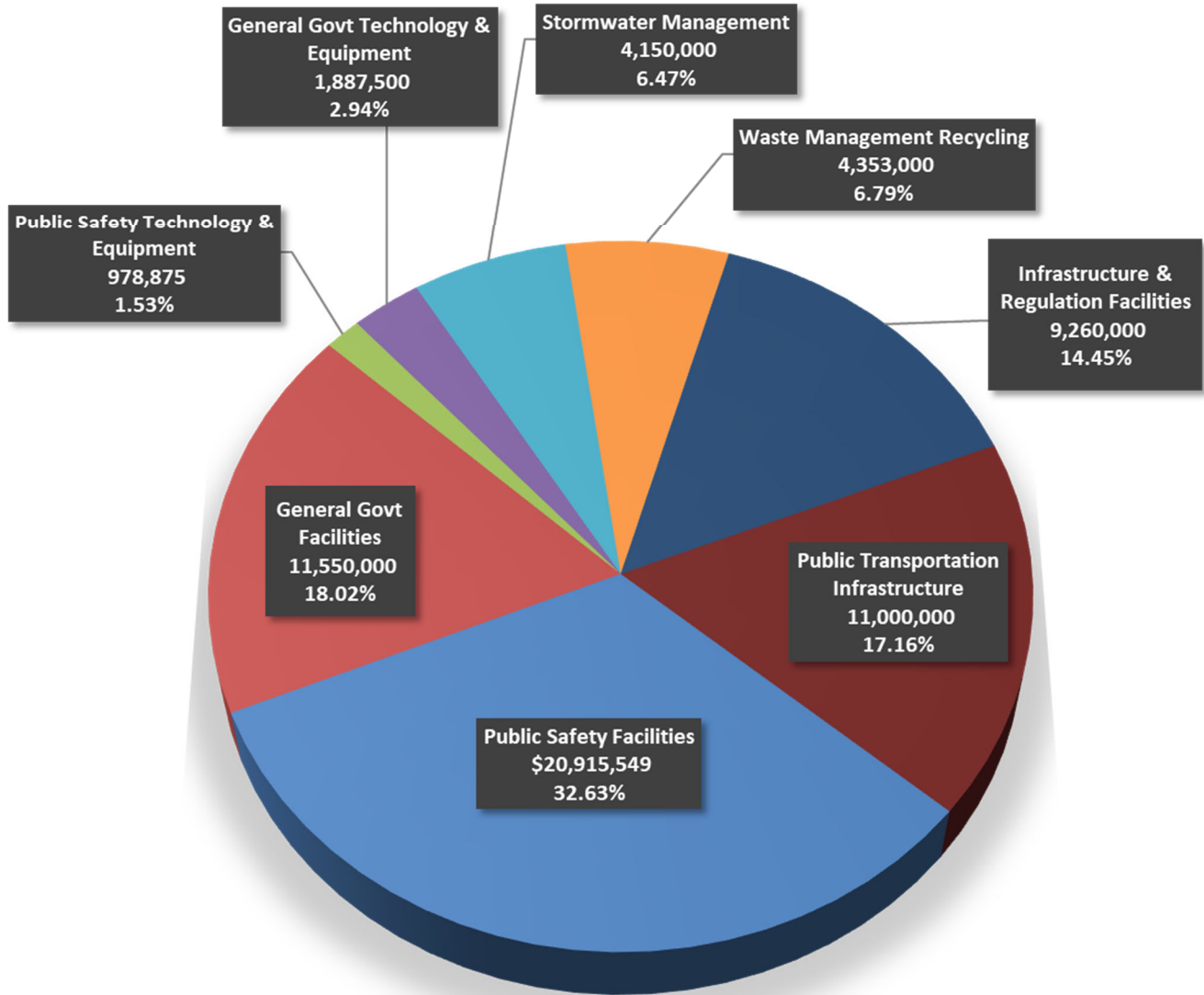
Fund availability is determined through the County’s Five-Year Financial Forecast. Estimates of current year and future year funding are based on historic trends. Projects are also scheduled to maintain established benchmarks on fund health (fund balance requirements, coverage ratios, etc.). The amounts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

Debt Issuances

The FY 2022-23 Capital Budget includes \$35.6 million in General Bond issuance and \$1.4 million in Fire Bonds for Fire/EMS stations, phase II of the Public Safety Training Facility, a Public Works equipment shed, the purchase of a new office building in Conway, and multiple general government facility rehabilitations and expansions. All other expenditures will be funded from current financial resources.

FY 2022-23 CAPITAL BUDGET EXPENDITURES

TOTAL FY 2022-23 CAPITAL BUDGET EXPENDITURES: \$64,094,924



STRATEGIC GOAL IMPLEMENTATION

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

COMMUNITY CHARACTER

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

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

RURAL PRESERVATION

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

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

REVITALIZATION, REDEVELOPMENT, AND INFILL

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

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

HEALTHY, LIVABLE COMMUNITIES

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

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

SAFE COMMUNITIES

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

- Improve Public Safety response times.
- Improve the overall feeling of safety throughout Horry County.
- Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
- Minimize future flood losses through regulations, policies, education, and training.

- Become a Fire Adapted Community through wildfire education, mitigation, development regulations, and improved interagency coordination.

COMMUNITY FACILITIES AND SERVICES

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

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

MOBILITY AND TRANSPORTATION

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

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

ENVIRONMENTAL SUSTAINABILITY

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

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

ECONOMIC GROWTH

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

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

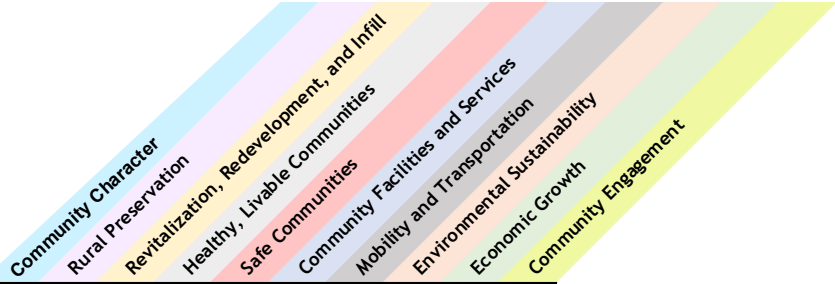
COMMUNITY ENGAGEMENT

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

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

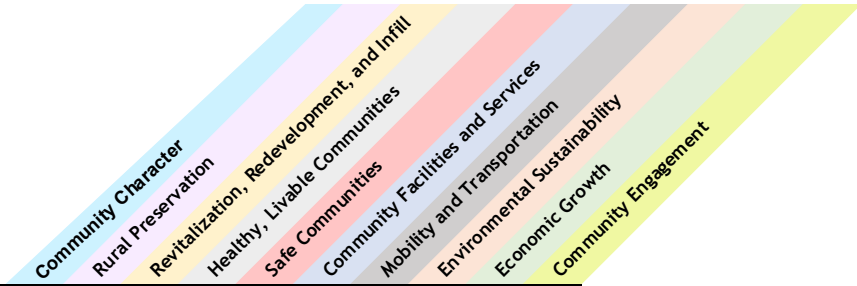
The charts on the next three pages list the FY2023 Capital Improvement Projects and their link to the County's strategic plan.

Capital Improvement Plan Project



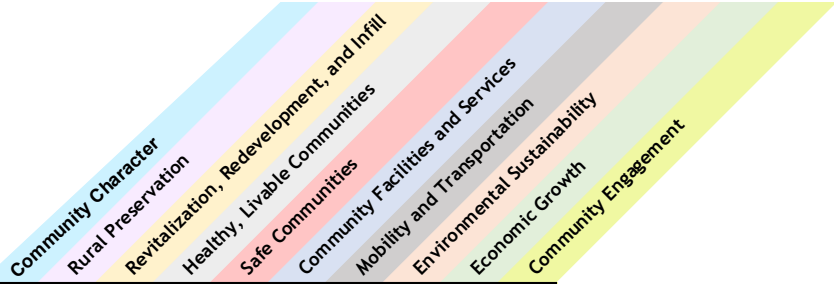
Project	Community Character	Rural Preservation	Revitalization, Healthy, Redevelopment, and Infill	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Public Safety Facilities:									
Cherry Hill Fire Addition				•	•				
Joyner Swamp Fire Addition				•	•				
Prestwick Fire/EMS (New)				•	•				
Antioch Fire Addition				•	•				
Maple Fire Addition				•	•				
Ketchuptown Fire Replacement				•	•				
Atlantic Beach EMS (New)				•	•				
Finklea Fire/EMS Relocation				•	•				
Mount Vernon Fire				•	•				
Mount Olive EMS				•	•				
North Myrtle Beach EMS				•	•				
Red Bluff Fire/EMS				•	•				
Floyds Fire				•	•				
Historical Courthouse Rehab				•					
JP Stevens Building				•					
JRL 128 Bed Annex				•	•				
Public Safety Training Facility Phase II				•	•				
Police Firing Range				•	•				
Renovations to JRL Bow Tie Building				•	•				
Animal Care Center Expansion				•	•				
Carolina Forest Adoption Center				•	•				
Animal Care Barn & Kennels				•					
Pathology Department				•	•				
Mount Olive Magistrate				•					
Aynor Magistrate				•					
General Government Facilities:									
Library Renovations			•		•				
Elm Street Rehab					•				
7 Up Building - Resheet Outside Walls & Rehab					•				
Registration & Elections Dock Renovations					•				
Highway 57 Entrance Upgrade					•	•			
Conway Office Building Purchase					•				
Government/Judicial Center - Roof & Rehab					•				
DSS Rehab					•				
Ralph Ellis Complex Rehab					•				
Agriculture Building Rehab					•				
Bucksport Complex Rehab					•				
South Strand Complex Rehab					•				
Library Technology	•				•				
Green Sea Floyd Community Center					•				
Piver Building					•				
Infrastructure & Regulation Facilities:									
Recreation Center #1			•		•		•	•	
Recreation Center #2			•		•		•	•	
Public Works Equipment Shed					•				
Maintenance Complex Rehab					•				
Cochran Building Rehab					•				
Fleet Expansion					•				
Public Works Complex					•				
Public Works Maintenance Shed					•				

Capital Improvement Plan Project



Project Name	Community Character	Rural Preservation	Revitalization, Redevelopment, and Infill	Healthy, Livable Communities	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Parks & Recreation Facilities:										
Stalvey Creek Park					•					
Forestbrook Park					•					
River Oaks Park					•					
Lees Landing Circle Park					•					
Pitch Landing					•					
Port Harellson Landing					•					
Peter Vaught Sr. Landing					•					
Carolina Forest Recreation Center					•					
Socastee Recreation Park					•					
Burgess Area Park					•					
Sandridge Park					•					
Lewis Ocean Bay Trailhead					•					
Pee Dee Park					•					
Public Safety Technology & Equipment:										
IT-CJIS Security Program					•					
EMS Stretchers					•					
E911 Equipment					•					
Fire SCBA Breathing Apparatus					•					
Communications - Motorola Radio Upgrades					•					
Hostage/Crisis Negotiation Vehicle					•					
911 System Replacement					•					
E911 - Consoles for Training					•					
2" Fire Hose					•					
Nozzle Standardization - 2" Hose					•					
PODS Storage System					•					
RIT Paks					•					
Seek Thermal Imaging Cameras					•					
Thermal Imaging Cameras					•					
General Government Technology & Equipment:										
IT Servers/Storage					•					
IT Switches					•					
IT Core Network Infrastructure					•					
IT Software Upgrades					•					
IT Data Backup/Disaster Recovery					•					
IT Computer Replacements					•					
Aerial photography					•					
Fiber Relocation - Projects					•					
Stormwater Management:										
River Oaks Drainage Improvement			•	•					•	
Simpson Creek Watershed Plan			•	•					•	
Crabtree Benching			•	•					•	
Buck Creek Watershed Plan			•	•					•	
Plantation Pointe Upgrade			•	•					•	
Mica Ave Study and Upgrade			•	•					•	
Crabtree Crossing Upgrade Daniel Rd			•	•					•	
Kayla Lane Pipe Upgrade			•	•					•	
Brunson Springs Watershed Cleanout Phase 1			•	•					•	
Brunson Springs Watershed Cleanout Phase 2			•	•					•	
Pleasant Meadow Swamp Cleanout Phase 2			•	•					•	

Capital Improvement Plan Project



Project	Community Character	Rural Preservation	Revitalization	Healthy, Redevelopment, and Infill	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Stormwater Management: (cont.)										
Cimmeron Plantation Outfall			•	•						
Folly Road Outfall Improvements			•	•						
Folly Road Drainage Improvements			•	•						
Cowferd Swamp Cleanout			•	•						
Socastee Benching			•	•						
Light Keepers Dredging			•	•						
Mt Gilead Pipe Repairs (Drainage Improvement)			•	•						
Azalea Lakes Blvd Pipe Upgrade			•	•						
Bucksport Drainage Study and Inventory			•	•						
McCormick Rd Crossing Upgrade			•	•						
Legends Pipe Upgrade			•	•						
Waccamaw Study (ACOE)										
Codemnation			•	•						
Drainage Improvements			•	•						
Waste Management Recycling:										
Landfill Center				•	•					
New Facility				•	•					
Facilities Lifecycle					•					
Public Transportation Infrastructure:										
Repaving - Engineering (20 miles)										
Drainage Improvements - County Roads										
Cowford Swamp Flood Mitigation										
Big Bull Landing Flood Mitigation										
Traffic Calming - Speed Humps					•					
Traffic Signal Equipment					•					
Road Paving (5.3 miles)										
Dirt Road Paving (2 miles)										
Dirt Road Paving - CTC (1 mile)/PW (4 miles)										

FACILITIES

Public Safety (Total FY 2022-23 Funding: \$20,915,549)
General Government (Total FY 2022-23 Funding: \$11,550,000)
Infrastructure & Regulation (Total FY 2022-23 Funding: \$9,260,000)

Facilities Funding Sources (Total FY 2022-23 Funding: \$41,725,549)

Fire/EMS Facilities (\$2,781,215): Multiple fire/EMS stations are being constructed, renovated, or relocated to address the additional need for these services within Horry County.

Additional Public Safety Facilities (\$17,684,334): Additional funding is being allocated for the roof replacement at the M.L Brown Public Safety Building along with rehab to the police impound lot, rehab to the Historical Courthouse and JP Stevens building, kennel additions at the Animal Care Center and phase II of the Public Safety Training Facility for the Fire/EMS and Police departments.

General Government Facilities (\$10,300,000): Funding is allocated for upgrades and construction of general government facilities to address increased demand for services as well as rehab for aging buildings.

Infrastructure and Regulation Facilities (\$6,400,000): Construction of a new Public Works equipment shed, rehabilitation to the Cochran Building, which houses the recreation administration department, and a Public Works Complex expansion are funded in FY2023.

Recreation Facilities (\$1,790,000): Enhancements and additions are being made to multiple recreation facilities to provide a better experience for citizens and tourists who use these facilities.

Lifecycle Maintenance (\$2,450,000): The County’s provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.



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

FY 2023 to FY 2032 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	Total
Public Safety Facilities											
Cherry Hill Fire Addition	\$ 1,287,300										\$ 1,287,300
Joyner Swamp Fire Addition							1,287,300				1,287,300
Prestwick Fire/EMS (New)					2,406,300						2,406,300
Antioch Fire Addition							1,426,080				1,426,080
Maple Fire Addition	1,426,080										1,426,080
Ketchuptown Fire Replacement							2,386,500				2,386,500
Atlantic Beach EMS							3,246,300				3,246,300
Finklea Fire/EMS Relocation			2,766,000								2,766,000
Mount Vernon Fire								1,287,300			1,287,300
Mount Olive EMS								1,250,000			1,250,000
North Myrtle Beach EMS								1,250,000			1,250,000
Red Bluff Fire/EMS								2,966,000			2,966,000
Floyds Fire								2,471,500			2,471,500
M.L. Brown - Roof & Rehab	1,050,000						6,600,000				7,650,000
M.L. Brown - Impound Lot Rehab	250,000										250,000
Historical Courthouse Rehab	2,500,000										2,500,000
JP Stevens Building	3,000,000										3,000,000
JRL 128 Bed Annex			9,377,800								9,377,800
Police Firing Range			2,000,000								2,000,000
Renovations to JRL Bow Tie Building					22,300,000						22,300,000
Animal Care Center Expansion			500,000				3,347,745				3,847,745
Carolina Forest Adoption Center							1,242,847				1,242,847
Animal Care Barn & Kennels	260,000										260,000
Pathology Department					4,500,000						4,500,000
Public Safety Training Facility Phase II	10,000,000										10,000,000
Mount Olive Magistrate									700,000		700,000
Aynor Magistrate									700,000		700,000
Bond Issuance - Fire	67,835		69,150		60,158		187,160		262,090		646,393
Bond Issuance - General	624,334	298,000	283,611		560,063		473,004		508,110		2,747,122
Fire Lifecycle-Recurring	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Detention Lifecycle-Recurring	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Total Public Safety	\$ 20,915,549	\$ 748,000	\$ 15,446,561	\$ 450,000	\$ 30,276,521	\$ 450,000	\$ 20,646,936	\$ 450,000	\$ 11,845,000	\$ 450,000	\$101,678,567
General Government Facilities											
Library Renovations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
Elm Street Rehab	1,500,000										1,500,000
7 Up Building - Resheet Outside Walls + Rehab	1,500,000										1,500,000
Registration & Elections Dock Renovations			175,000								175,000
Highway 57 Entrance Upgrade	300,000										300,000
Conway Office Building (Purchase)	6,500,000										6,500,000
Government/Judicial Center - Roof & Rehab	400,000								8,722,500		9,122,500
DSS Rehab							2,750,000				2,750,000
Ralph Ellis Complex Rehab							1,250,000				1,250,000
Agriculture Building Rehab							2,400,000				2,400,000
Bucksport Complex Rehab									1,000,000		1,000,000
South Strand Complex Rehab									2,500,000		2,500,000
Library Technology									400,000		400,000
Green Sea Floyd Community Center									1,100,000		1,100,000
Lifecycle Maintenance-Recurring	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	12,500,000
Total General Government	\$11,550,000	\$1,350,000	\$1,525,000	\$1,350,000	\$1,350,000	\$1,350,000	\$7,750,000	\$1,350,000	\$15,072,500	\$1,350,000	\$43,997,500

FY 2023 to FY 2032 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	Total
Infrastructure & Regulation Facilities											
Recreation Center #1		\$ 7,450,000									\$ 7,450,000
Recreation Center #2		7,450,000									7,450,000
Public Works Equipment Shed	3,800,000										3,800,000
Maintenance Complex Rehab							500,000				500,000
Cochran Building Rehab	1,000,000										1,000,000
Fleet Expansion							400,000				400,000
Public Works Complex	1,600,000										1,600,000
Public Works Maintenance Shed									1,500,000		1,500,000
Stalvey Creek Park		100,000	502,300								602,300
Forestbrook Park						1,200,000	400,000	870,000			2,470,000
River Oaks Park									1,600,000	986,900	2,586,900
Lees Landing Circle Park	20,000										20,000
Pitch Landing							80,000				80,000
Port Harellson Landing							80,000				80,000
Peter Vaught Sr. Park & Landing	20,000	20,000	525,000	20,000	20,000	446,900					1,051,900
Carolina Forest Recreation Center	1,750,000	1,500,000									3,250,000
Socastee Recreation Park		20,000	1,950,000	1,830,000							3,800,000
Burgess Area Park					1,550,000	100,000	1,640,000				3,290,000
Sandridge Park							70,000			400,000	470,000
Lewis Ocean Bay Trailhead							70,000				70,000
Pee Dee Park								850,000			850,000
Parks & Fields - Tourist Related	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,200,000
Recreation Facilities Lifecycle	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
Total Infrastructure & Regulation	\$ 9,260,000	\$ 17,610,000	\$ 4,047,300	\$ 2,920,000	\$ 2,640,000	\$ 2,816,900	\$ 4,310,000	\$ 2,790,000	\$ 4,170,000	\$ 2,456,900	\$ 53,021,100
Total Facilities Expenditures	\$ 41,725,549	\$ 19,708,000	\$ 21,018,861	\$ 4,720,000	\$ 34,266,521	\$ 4,616,900	\$ 32,706,936	\$ 4,590,000	\$ 31,087,500	\$ 4,256,900	\$ 198,697,167
Facilities Funding											
Fire Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,000,000
Fire Bonds	1,424,525		1,452,150			1,263,308	3,930,350		5,503,890		13,574,223
General Bonds	35,641,024	15,198,000	13,719,411		28,563,213		23,566,586		21,113,610		137,801,844
General Fund - Recurring	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	16,000,000
Recreation Fund	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
Intergovernmental - Alcohol	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,200,000
Impact Fees - Parks & Recreation - Trails			252,300				280,000	70,000			602,300
Impact Fees - Parks & Recreation - Boat Landings	40,000	20,000	525,000	20,000	20,000	446,900	160,000			486,900	1,718,800
Impact Fees - Parks & Recreation - Parks	1,750,000	1,620,000	2,200,000	1,830,000	1,550,000	1,300,000	1,900,000	1,650,000	1,600,000	900,000	16,300,000
Total Facilities Funding	\$ 41,725,549	\$ 19,708,000	\$ 21,018,861	\$ 4,720,000	\$ 34,266,521	\$ 4,616,900	\$ 32,706,936	\$ 4,590,000	\$ 31,087,500	\$ 4,256,900	\$ 198,697,167

TECHNOLOGY & EQUIPMENT

Public Safety Technology & Equipment (Total FY2022-23 Funding: \$978,875)
General Government Technology & Equipment (Total FY2022-23 Funding: \$1,887,500)

Technology & Funding Sources (Total FY2022-23 Funding: \$2,866,375)



Criminal Justice Information Systems Security (\$100,000): This is phase V of the Criminal Justice Information Systems mandate by the federal government. New additional mandates now require email encryption for all email regarding CJIS. The CJIS Requirements are becoming more stringent each year. Currently, no End of Life (EOL) hardware or software will be allowed on the County's network. The newest requirements to monitor, log and review all activities on the network require software solutions as well as additional appliances or services to meet these requirements. The EOL requirement will make it necessary to continue to fund this CIP over the long term to reduce the future impact of complete infrastructure replacements in any one budget year. The \$100,000 appropriated for 2023 is year nine (9) of the program with an estimated cost of \$995,000.



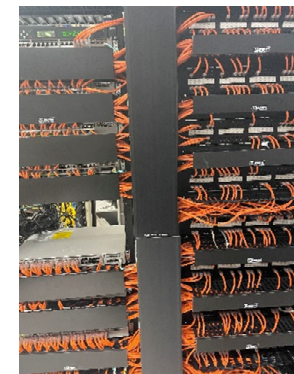
Public Safety Equipment (\$628,875): Fiscal Year 2023 includes funding for replacement of EMS stretchers, as well as funding for a Hostage/Crisis Negotiation Vehicle for the Police Department.

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



Aerial Photography (\$217,500): This project is the basis for updating the County's base GIS mapping. The aerial images are used by all departments for accurate GIS information and is the base layer used for 911 Dispatching, Code Enforcement, Planning, Stormwater billing, and Public Works. This information is the base layer for all county GIS applications.

Core Infrastructure Replacements (\$250,000): Apart from the Strategic Plan, which considers network servers, storage, Operating system (OS) and SQL licensing, the department has also undertaken a long-range plan to replace EOSL (end of service life) hardware and software. This includes the core switches, firewalls (both internal and external), wireless access points and switches throughout the County complexes. It is critical for a secure datacenter and to meet rapidly changing CJIS, FTI and PCI requirements that end of service life (ESOL) hardware be replaced or risk losing access to critical CJIS information.



Data Protection - Backup and Disaster Recovery (\$150,000): The County's existing backup solution is reaching end of life (EOL). To upgrade to the new pricing model on the existing solution would not include taking advantage of state-of-the-art technology. New solutions would provide a number of options for reducing the DC footprint and managing more effectively the backup data protection requirements. Many of the requirements are now being driven by CJIS data

protection requirements. Additionally, the County needs to prioritize the line of business applications necessary for operations should a disaster strike. Original appropriations provided the design requirements for the disaster recovery plan and solution implemented. Cost of the project is estimated at \$1,630,500. This project is funded by one-time revenues to be received as reimbursement of expenditures incurred as a result of Hurricane Matthew.

Computer Replacements (\$125,000)/Software Upgrades (\$120,000): The County is providing a recurring funding source to replace standard desktop computing devices for county employees’ required technology needs. Previously, larger purchases were made every few years and required lease purchase financing. An upgrade for computer software is also provided for each county employee’s computer.

Server/Storage Replacement (\$350,000) & IT Switches (\$500,000): The County is providing for a recurring funding source to replace the network and server devices supporting the Public Safety and Administrative technology needs for the County. Previously, larger purchases were made every few years and required lease purchase financing. All of the County’s line of business applications require current licensing for operating, security and to take advantage of the most recent software functionality. The CIP will put the OS and SQL licensing on consistent upgrade cycles.



I&R Software (\$175,000): With our current software moving to a cloud solution we are looking at alternatives for our infrastructure and regulation needs.

FY 2023 to FY 2032 Capital Improvement Plan												
Description	Budgeted Expenditures											Total
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032		
Public Safety Technology & Equipment												
IT-CJIS security program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
EMS Stretchers	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	304,875	3,048,750
E911 Equipment	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Fire SCBA Breathing Apparatus		343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	3,087,900
Communications - Motorola Radio Upgrades			3,000,000									3,000,000
Hostage/Crisis Negotiation Vehicle	324,000											324,000
911 System Replacement		4,000,000						5,000,000				9,000,000
E911 - Consoles for Training				320,000								320,000
2" Fire Hose		119,542										119,542
Nozzle Standardization - 2" Hose			291,693									291,693
PODS Storage System				150,000								150,000
RIT Paks					147,100							147,100
Seek Thermal Imaging Cameras		135,472	87,100									222,572
Thermal Imaging Cameras		187,054										187,054
Total Public Safety	\$ 978,875	\$ 5,440,043	\$ 4,376,768	\$ 1,467,975	\$ 1,145,075	\$ 997,975	\$ 997,975	\$ 5,997,975	\$ 997,975	\$ 997,975	\$ 997,975	\$23,398,611

FY 2023 to FY 2032 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
General Government Technology & Equipment											
IT Servers/Storage	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,500,000
IT Switches	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
IT Core Network Infrastructure	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,300,000
IT Software Upgrades	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
IT Data Backup/Disaster Recovery	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
IT Computer Replacements	125,000	125,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,650,000
I&R Software	175,000	1,200,000									1,375,000
Aerial photography	142,500	142,500	142,500	142,500	142,500	142,500	142,500	142,500	142,500	142,500	1,425,000
Aerial photography - SW	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Fiber Relocation - Projects			237,000								237,000
Total General Government	\$ 1,887,500	\$ 2,912,500	\$ 1,974,500	\$ 1,737,500	\$ 1,737,500	\$ 1,737,500	\$ 1,737,500	\$ 1,737,500	\$ 1,737,500	\$ 1,737,500	\$18,937,000
Total Technology & Equipment Expenditures	\$ 2,866,375	\$ 8,352,543	\$ 6,351,268	\$ 3,205,475	\$ 2,882,575	\$ 2,735,475	\$ 2,735,475	\$ 7,735,475	\$ 2,735,475	\$ 2,735,475	\$42,335,611
Technology & Equipment Funding Sources											
General Fund - Recurring	\$ 2,042,375	\$ 2,042,375	\$ 2,067,375	\$ 2,067,375	\$ 2,067,375	\$ 2,067,375	\$ 2,067,375	\$ 2,067,375	\$ 2,067,375	\$ 2,067,375	\$ 20,623,750
General Fund - One Time	499,000	1,200,000	237,000	320,000							2,256,000
Stormwater Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Fire Fund		785,168	721,893	493,100	490,200	343,100	343,100	343,100	343,100	343,100	4,205,861
E911 Fund	250,000	4,250,000	250,000	250,000	250,000	250,000	250,000	5,250,000	250,000	250,000	11,500,000
P25 Radio Fund			3,000,000								3,000,000
Total Technology & Equipment Funding	\$ 2,866,375	\$ 8,352,543	\$ 6,351,268	\$ 3,205,475	\$ 2,882,575	\$ 2,735,475	\$ 2,735,475	\$ 7,735,475	\$ 2,735,475	\$ 2,735,475	\$42,335,611

WASTE MANAGEMENT RECYCLING

Waste Management Recycling (Total FY2022-23 Funding: \$4,353,000)

Waste Management Recycling Funding Source (Total FY2022-23 Funding: \$4,353,000)



New Facility (\$3,000,000): To help with increasing growth and demand for more service, the FY2023 budget includes funds to provide an additional recycling convenience center in an underserved area of the County.

Lifecycle Maintenance (\$553,000)/Land Improvements (\$550,000): The County’s provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff. This is an ongoing, long-term program funded through the General Fund.

Land Purchase (\$250,000): Funding has been allocated for purchase of land for future Waste Management Recycling Centers to serve areas of the County that are currently underserved.

FY 2023 to FY 2032 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	
Waste Management Recycling											
Landfill Center			\$ 500,000								\$ 500,000
Land Purchase	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
New Facility	3,000,000	2,500,000									5,500,000
New Facility					2,750,000						2,750,000
New Facility								3,000,000			3,000,000
Land Improvements	550,000									650,000	1,200,000
Facilities Lifecycle	553,000	675,000	675,000	730,000	730,000	730,000	730,000	730,000	785,000	582,000	6,920,000
Total Waste Management Recycling Expenditures	\$ 4,353,000	\$ 3,425,000	\$ 1,425,000	\$ 980,000	\$ 3,730,000	\$ 980,000	\$ 980,000	\$ 3,980,000	\$ 1,035,000	\$ 1,482,000	\$ 22,370,000
Waste Management Recycling Funding Sources											
Waste Management Fund	\$ 4,353,000	\$ 3,175,000	\$ 1,175,000	\$ 730,000	\$ 3,480,000	\$ 730,000	\$ 730,000	\$ 3,730,000	\$ 785,000	\$ 1,232,000	\$ 20,120,000
Impact Fees - Waste Management - Land		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Total Waste Management Recycling Funding	\$4,353,000	\$3,425,000	\$1,425,000	\$980,000	\$3,730,000	\$980,000	\$980,000	\$3,980,000	\$1,035,000	\$1,482,000	\$22,370,000

PUBLIC TRANSPORTATION INFRASTRUCTURE

Public Transportation Infrastructure (Total FY2022-23 Funding: \$11,000,000)

Public Transportation Infrastructure Funding Sources (Total FY2022-23 Funding: \$11,000,000)



Road Paving/Drainage (\$10,750,000): The increased population and visitor growth has caused an acceleration of the wear and breakdown of roads as well as the need to pave roads. Currently, the County is responsible for the maintenance of more than 647 miles of unpaved roads, and 795 miles of paved roads. With normal use, a paved surface should last up to ten (10) to twelve (12) years, or even longer if the use is less than normal. The County’s CIP addresses both dirt road paving (7 miles) and road repaving (20 miles) per year.



Traffic Calming (\$150,000): Funding has been allocated for the placement of speed humps throughout Horry County.

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

FY 2023 to FY 2032 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	Total
Public Transportation Infrastructure											
Repaving - Engineering (20 miles)	\$ 6,750,000	\$ 7,000,000	\$ 7,250,000	\$ 7,500,000	\$ 7,750,000	\$ 8,000,000	\$ 8,250,000	\$ 8,500,000	\$ 8,750,000	\$ 9,000,000	\$ 78,750,000
Drainage Improvements - County Roads	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Traffic Calming - Speed Humps	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Traffic Signal Equipment	100,000	100,000	100,000	100,000	100,000	125,000	150,000	175,000	200,000	225,000	1,375,000
Dirt Road Paving (2 miles)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Dirt Road Paving - CTC (1 mile)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Dirt Road Paving - PW (4 miles)	2,400,000	2,400,000	2,400,000	2,400,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	25,200,000
Total Public Transportation Infrastructure Expenditures	\$ 11,000,000	\$11,250,000	\$ 11,500,000	\$ 11,750,000	\$ 12,200,000	\$ 12,475,000	\$ 12,750,000	\$ 13,025,000	\$ 13,300,000	\$ 13,575,000	\$122,825,000
Public Transportation Infrastructure Funding Sources											
Road Fund	\$ 10,500,000	\$10,750,000	\$ 11,000,000	\$ 11,250,000	\$ 11,700,000	\$ 11,975,000	\$ 12,250,000	\$ 12,525,000	\$ 12,800,000	\$ 13,075,000	\$ 117,825,000
Intergovernmental - CTC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total Public Transportation Infrastructure Funding Sources	\$ 11,000,000	\$11,250,000	\$ 11,500,000	\$ 11,750,000	\$ 12,200,000	\$ 12,475,000	\$ 12,750,000	\$ 13,025,000	\$ 13,300,000	\$ 13,575,000	\$122,825,000

STORMWATER MANAGEMENT

Stormwater Management (Total FY2022-23 Funding: \$4,150,000)

Stormwater Management Funding Sources (Total FY2022-23 Funding: \$4,150,000)

Private Construction (\$550,000)/Simpson Creek Watershed Plan (\$100,000)/Crabtree Benching (\$400,000)/Slipline Existing Pipe at Southbury (\$230,000)/Kayla Lane Pipe Upgrade (\$350,000)/Bucksport Drainage Study and Inventory (\$300,000)/Drainage Improvements (\$350,000)/Contingency (\$70,000): Horry County plans to make several drainage improvements throughout the area to improve the capacity and relieve localized flooding. These projects mostly consist of upgrading drainage pipes and restoring large drainage ditches to accommodate higher flows of stormwater.

Waccamaw Study ACOE (\$1,500,000): A comprehensive study of the Waccamaw River Basin and neighboring watersheds to better understand how they collectively function during large flood events. The study will further investigate economically feasible projects that would mitigate the impacts of riverine flooding on our community and economy.

FY 2023 to FY 2032 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	
Stormwater Management											
River Oaks Drainage Improvement		\$ 200,000									\$ 200,000
Simpson Creek Watershed Plan	100,000										100,000
Crabtree Benching	400,000										400,000
Crabtree Crossing upgrade Daniel Rd				400,000							400,000
Slipline Existing pipe at Southbury	230,000										230,000
Crabtree Crossing at Wilbur Rd		850,000									850,000
Kayla Lane pipe upgrade	350,000										350,000
Brunson Springs Watershed Clean out Phase 2			660,000	1,250,000							1,910,000
Pleasant Meadow Swamp Clean out Phase 2							1,000,000				1,000,000
Cowferd Swamp Clean out					1,400,000						1,400,000
Bucksport Drainage Study and Inventory	300,000										300,000
Legends Pipe Upgrade						500,000					500,000
Waccamaw Study (ACOE 50% Match)	1,500,000										1,500,000
Contingency (TBD)	70,000	400,000	1,040,000	50,000	300,000	1,050,000	400,000	1,650,000	1,650,000	1,650,000	8,260,000
Condemnation	300,000	300,000	300,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	4,200,000
Drainage Improvements	350,000	350,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,900,000
Private Construction	550,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,900,000
Total Stormwater Expenditures	\$ 4,150,000	\$ 2,250,000	\$ 2,550,000	\$ 2,650,000	\$ 2,650,000	\$ 2,600,000	\$ 2,450,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$27,400,000
Stormwater Management Funding Sources											
Stormwater Fund	\$ 2,650,000	\$ 2,250,000	\$ 2,550,000	\$ 2,650,000	\$ 2,650,000	\$ 2,600,000	\$ 2,450,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 25,900,000
General Fund - One Time	1,500,000										1,500,000
Total Stormwater Funding	\$ 4,150,000	\$ 2,250,000	\$ 2,550,000	\$ 2,650,000	\$ 2,650,000	\$ 2,600,000	\$ 2,450,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 27,400,000

CAPITAL PROJECTS COMPLETED AND PROJECTS UNDER CONSTRUCTION

The County completed renovations in the Santee Cooper building adjacent to County property in order to relocate some offices to the campus. In the fall of 2020, the County began construction of the Emergency Operations Center (the "EOC") (total estimated cost of \$26 million). The EOC will house the County's Emergency Operations group and E911. The EOC will serve as ground zero for all County emergencies. Groundbreaking occurred in November 2020 and construction is expected to be completed by August 2022. Construction of the Longs Fire/EMS Station was completed in July 2022. County Council provided new staffing for the facility with in its Fiscal Year 2022 Budget. Other major capital equipment purchases included body cameras, EMS stretchers, Fire SCBA Breathing apparatus and lighting for ballfields for Parks and Recreation.

Construction of a new Central Coast Complex (total estimated cost of \$21 million) is expected to begin in late 2022. The new complex will house offices for the Treasurer, Auditor, Assessor, Magistrate, Probate Judge and Clerk of Court, along with the addition of a fifth police precinct. Major capital equipment purchases in Fiscal Year 2023 include EMS stretchers and a Police hostage/crisis negotiation vehicle.

The County is in permitting for two new and one replacement Fire/Rescue stations. At an estimated combined cost of \$5.4 million, Nixonville/Wampee and Shell stations are targeted to address high growth areas of the County. At an estimated cost of \$3.2 million, Forestbrook station will be replaced due to the Forestbrook Road widening project.

Renovations and expansions at various Fire/Rescue stations totaling \$4.8 million are currently in design for Socastee, Goretown, Cherry Hill, and Maple stations to address current and planned growth within these communities.

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

The County is currently negotiating for the purchase of an existing office facility adjacent to its Conway Government & Justice Complex. The project and renovation are estimated at \$6.5 million and will provide additional space for consolidation of functions and growing judicial functions.

The County has provided \$25 million to renovate five existing office complexes including the Historical Courthouse, JP Stevens Building (Loris), Ralph Ellis Complex (Little River), Technology Building (Conway), Public Works Complex (Conway), Records/Procurement/Warehouse Complex (Conway), and ML Brown Public Safety Complex (Conway). These projects are designed to extend the useful life of these facilities for an additional 20 to 25 years. This project also includes the addition of an approximate 19,200 square foot office/equipment warehouse. These projects are in the design phase currently with bidding anticipated in early 2023.

The County is currently acquiring sites for expansion of the Hwy 57 recycling center and addition of a center on Hwy 90 to address growing needs from residential development. The approximate \$5 million investment is in the site selection process with design initiating afterward.

The County is under contract for the purchase of approximately 500 acres of land for the development of a Multi-Use Sports and Recreation Complex with an Equestrian emphasis. This new facility will include flexible indoor and outdoor arenas for events and shows. The purchase of land is planned for September 2022 with master planning and design commencing prior to the end of 2022.

The County acquired property in 2022 for the expansion of the Ascott Valley Industrial Park. The original park, developed in partnership with Santee Cooper, is completing site development with \$3.2 million in grant funding. The additional 53 acres will provide additional opportunities at the site including existing rail service.

**FY2023
MAJOR CAPITAL
IMPROVEMENT PROJECTS
DETAIL**

Project Name: Cherry Hill Fire Station
Parcel Identification Number: 22606010001

Project Type: Addition

Project Justification: Due to an increased need for services, an addition is being constructed to expand the current fire station.

Department(s): Fire Rescue

Fiscal Impact:

Project Budget: FY2023 \$1,287,300
Funding Sources: 50% Fire Bond/50% General Obligation Bond
Operating Budget Impact: Recurring personnel expenses will impact the Fire Fund and the General Fund when career staffing is implemented.
Jobs Impact: Currently will remain staffed with volunteers with future plans to staff with career personnel.
Impact on Other Departments: None

Strategic Plan Priority:

SAFE COMMUNITIES

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

COMMUNITY FACILITIES AND SERVICES

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



Project Name: Maple Fire Station
Parcel Identification Number: 27411030004

Project Type: Addition

Project Justification: Due to an increased need for services, an addition is being constructed to expand the current fire station.

Department(s): Fire Rescue

Fiscal Impact:

Project Budget: FY2023 \$1,426,080
Funding Sources: 50% Fire Bond/50% General Obligation Bond
Operating Budget Impact: Recurring personnel expenses will impact the Fire Fund and the General Fund when career staffing is implemented.
Jobs Impact: Currently will remain staffed with volunteers with future plans to staff with career personnel.
Impact on Other Departments: None

Strategic Plan Priority:

SAFE COMMUNITIES

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

COMMUNITY FACILITIES AND SERVICES

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



Project Name: M.L. Brown Public Safety Building
Parcel Identification Number: 32513040011

Project Type: Rehab/Renovation

Project Justification: Funding is being provided for replacement of the roof due to its age and condition.

Department(s): None

Fiscal Impact:

Project Budget:	FY2023	\$1,050,000
Funding Sources:	General Obligation Bond	
Operating Budget Impact:	None	
Jobs Impact:	None	
Impact on Other Departments:	None	

Strategic Plan Priority:

SAFE COMMUNITIES

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

COMMUNITY FACILITIES AND SERVICES

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



Project Name: M.L. Brown Public Safety Building - Impound Lot
Parcel Identification Number: 32513040011

Project Type: Rehab/Renovation

Project Justification: Funding has been allocated to pave and resurface the existing impound lot which has been damaged due to usage.

Department(s): Police

Fiscal Impact:

Project Budget:	FY2023	\$250,000
Funding Sources:	General Obligation Bond	
Operating Budget Impact:	None	
Jobs Impact:	None	
Impact on Other Departments:	None	

Strategic Plan Priority:

SAFE COMMUNITIES

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

COMMUNITY FACILITIES AND SERVICES

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



Project Name: Horry County Historic Courthouse
Parcel Identification Number: 36804020043

Project Type: Rehab/Renovation

Project Justification: Improvements are being made to the existing layout to allow for better accessibility to the second floor.

Department(s): Central Traffic Court/Central Jury Court/Magistrates

Fiscal Impact:

Project Budget:	FY2023	\$2,500,000
Funding Sources:	General Obligation Bond	
Operating Budget Impact:	None	
Jobs Impact:	None	
Impact on Other Departments:	None	

Strategic Plan Priority:

SAFE COMMUNITIES

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

COMMUNITY FACILITIES AND SERVICES

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



Project Name: J.P. Stevens Building
Parcel Identification Number: 17614010072

Project Type: Rehab/Renovation

Project Justification: Due to the age and condition of the building, renovations are being made to increase functionality and aesthetics.

Department(s): Loris Magistrate

Fiscal Impact:

Project Budget: FY2023 \$3,000,000
Funding Sources: General Obligation Bond
Operating Budget Impact: None
Jobs Impact: None
Impact on Other Departments: None

Strategic Plan Priority:

SAFE COMMUNITIES

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

COMMUNITY FACILITIES AND SERVICES

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



Project Name: Animal Care Center Barn & Kennels
Parcel Identification Number: 2930000045

Project Type: Addition

Project Justification: Construction of a barn at the Animal Care Center for housing of larger animals as well as an additional set of kennels for dogs and cats to help deal with increased need for capacity.

Department(s): Animal Care

Fiscal Impact:

Project Budget: FY2023 \$260,000
Funding Sources: General Obligation Bond
Operating Budget Impact: Acquiring an additional building will increase recurring costs such as electricity, water and sewer, maintenance, etc.
Jobs Impact: None
Impact on Other Departments: None

Strategic Plan Priority:

SAFE COMMUNITIES

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

COMMUNITY FACILITIES AND SERVICES

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



Project Name: Public Safety Training Facility - Phase II
Parcel Identification Number: 2930000045

Project Type: New Construction

Project Justification: Funding for phase II consists of facilities for police and fire rescue training, meeting rooms, a fire tower, as well as a drug lab for police.

Department(s): Fire Rescue/Police

Fiscal Impact:

Project Budget:	FY2023	\$10,000,000
Funding Sources:	General Obligation Bonds	
Operating Budget Impact:	Anticipated increase in utilities will affect the General Fund and the Fire Fund.	
Jobs Impact:	None	
Impact on Other Departments:	None	

Strategic Plan Priority:

SAFE COMMUNITIES

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

COMMUNITY FACILITIES AND SERVICES

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



This is a rendering of a multiphase public safety training facility and not a representation of the actual design

Project Name: Library Renovations - Various Locations
Parcel Identification Number:

Project Type: Rehab/Renovation

Project Justification: Various library locations throughout the county will receive upgrades such as widened aisles, new furniture, and new circulation desks.

Department(s): Library

Fiscal Impact:

Project Budget: FY2023 \$100,000

Funding Sources: General Fund

Operating Budget Impact: None

Jobs Impact: None

Impact on Other Departments: None

Strategic Plan Priority:

HEALTHY, LIVABLE COMMUNITIES

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

COMMUNITY FACILITIES AND SERVICES

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



Project Name: Elm Street - Technology Building
Parcel Identification Number: 36800000016

Project Type: Rehab/Renovation

Project Justification: Due to the age and condition of the building, renovations are being made to increase functionality and improve aesthetics.

Department(s): IT/E-911

Fiscal Impact:

Project Budget:	FY2023	\$1,500,000
Funding Sources:	General Obligation Bond	
Operating Budget Impact:	None	
Jobs Impact:	None	
Impact on Other Departments:	None	

Strategic Plan Priority:

COMMUNITY FACILITIES AND SERVICES

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



Project Name: 7UP - Procurement Building
Parcel Identification Number: 32504030001

Project Type: Rehab/Renovation/Expansion

Project Justification: Due to the age and condition of the building, renovations are being made to increase functionality and improve aesthetics along with an expansion to meet the growing needs of the county.

Department(s): Procurement

Fiscal Impact:

Project Budget:	FY2023	\$1,500,000
Funding Sources:	General Obligation Bond	
Operating Budget Impact:	None	
Jobs Impact:	None	
Impact on Other Departments:	None	

Strategic Plan Priority:

COMMUNITY FACILITIES AND SERVICES

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



Project Name: Ralph Ellis Building - Highway 57 Entrance Upgrade
Parcel Identification Number: 30413030015

Project Type: Road Construction

Project Justification: To address the difficulty assessing the building due to traffic issues, funding has been provided to establish an alternate entrance to the facility.

Department(s): None

Fiscal Impact:

Project Budget: FY2023 \$300,000

Funding Sources: General Obligation Bond

Operating Budget Impact: None

Jobs Impact: None

Impact on Other Departments: None

Strategic Plan Priority:

COMMUNITY FACILITIES AND SERVICES

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

MOBILITY AND TRANSPORTATION

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



Project Name: Conway Office Building
Parcel Identification Number:

Project Type: Building Acquisition & Renovation

Project Justification: To meet the needs of the expanding workforce, funding has been provided for the purchase of an additional office building located in Conway.

Department(s): TBD

Fiscal Impact:

Project Budget: FY2023 \$6,500,000
Funding Sources: General Obligation Bond
Operating Budget Impact: Acquiring an additional building will increase recurring costs such as electricity, water and sewer, maintenance, etc.
Jobs Impact: None
Impact on Other Departments: Maintenance staff will oversee housekeeping and upkeep of building.

Strategic Plan Priority: **COMMUNITY FACILITIES AND SERVICES**
Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.

Project Name: Government & Justice Center Roof & Rehab
Parcel Identification Number: 3680000016

Project Type: Rehab/Renovation

Project Justification: Funding is provided in FY2023 for replacement of the roof with a more extensive building rehab funded in FY2031, due to the age of the building.

Department(s): None

Fiscal Impact:

Project Budget:	FY2023	\$400,000
	FY2031	\$8,722,500
Funding Sources:	General Obligation Bond	
Operating Budget Impact:	None	
Jobs Impact:	None	
Impact on Other Departments:	None	

Strategic Plan Priority:

COMMUNITY FACILITIES AND SERVICES

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



Project Name: Cochran Building
Parcel Identification Number: 32510010002

Project Type: Rehab/Renovation

Project Justification: Due to the age and condition of the building, renovations are being done to update the existing structure.

Department(s): Recreation

Fiscal Impact:

Project Budget:	FY2023	\$1,000,000
Funding Sources:	General Obligation Bond	
Operating Budget Impact:	None	
Jobs Impact:	None	
Impact on Other Departments:	None	

Strategic Plan Priority:

COMMUNITY FACILITIES AND SERVICES

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



Project Name: Public Works Complex
Parcel Identification Number: 2490000009

Project Type: Expansion

Project Justification: Office space is being added for current and future employees of the complex.

Department(s): Public Works/Stormwater/Engineering

Fiscal Impact:

Project Budget: FY2023 \$1,600,000
Funding Sources: General Obligation Bond
Operating Budget Impact: Anticipated increase in utility costs from the expansion will affect the General Fund.
Jobs Impact: None
Impact on Other Departments: Maintenance staff will oversee housekeeping and upkeep of building.

Strategic Plan Priority: **COMMUNITY FACILITIES AND SERVICES**
Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.



Project Name: Public Works Equipment Shed with Office Space
Parcel Identification Number: 2490000009

Project Type: New Construction

Project Justification: Due to departmental growth, construction of a 100' x 240' building with additional office space, training space, and storage for equipment is being constructed on land that is already owned by Horry County.

Department(s): Public Works/Stormwater

Fiscal Impact:

Project Budget: FY2023 \$3,800,000
Funding Sources: General Obligation Bond
Operating Budget Impact: Acquiring an additional building will increase recurring costs such as electricity, water and sewer, maintenance, etc.
Jobs Impact: None
Impact on Other Departments: Maintenance staff will oversee housekeeping and upkeep of building.

Strategic Plan Priority: **COMMUNITY FACILITIES AND SERVICES**
Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.



Project Name: Carolina Forest Recreation Center
Parcel Identification Number: 36800000016

Project Type: Upgrade/Lighting

Project Justification: This project includes implementation of multipurpose fields and lighting in FY2023 with a parking expansion scheduled for FY2024.

Department(s): Recreation

Fiscal Impact:

Project Budget:	FY2023	\$1,750,000
	FY2024	\$1,500,000
Funding Sources:	Impact Fees	
Operating Budget Impact:	Addition of lighting will increase recurring costs for electricity.	
Jobs Impact:	None	
Impact on Other Departments:	None	

Strategic Plan Priority: **HEALTHY, LIVABLE COMMUNITIES**
Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.



RELATIONSHIP TO OPERATING BUDGET

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

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

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

PROJECTED OPERATING BUDGET IMPACT

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

Operating Budget Impact FY2023 - FY2032

Expendiures	Project Cost	Debt Amount	Type	Projected Annual Impact		
				Operating	Debt Service	In Service
Public Safety Facilities:						
Cherry Hill Fire	1,287,300	1,287,300	Addition	128,730	96,548	FY2023
Maple Fire	1,426,080	1,426,080	Addition	142,608	106,956	FY2023
M.L. Brown - Roof & Rehab	1,050,000	1,050,000	Renovation	105,000	78,750	FY2023
M.L. Brown - Impound Lot Rehab	250,000	250,000	Renovation	-	18,750	FY2023
Historical Courthouse Rehab	2,500,000	2,500,000	Renovation	-	187,500	FY2023
JP Stevens Building	3,000,000	3,000,000	Renovation	300,000	225,000	FY2023
Public Safety Training Facility Phase II	10,000,000	10,000,000	New	-	750,000	FY2023
Animal Care Barn & Kennels	260,000	260,000	New	-	19,500	FY2023
Finklea Fire/EMS	2,766,000	2,766,000	Replacement	276,600	207,450	FY2025
JRL 128 Bed Annex	9,377,800	9,377,800	Addition	937,780	703,335	FY2025
Police Firing Range	2,000,000	2,000,000	New	200,000	150,000	FY2025
Animal Care Center Expansion	500,000	500,000	Addition	50,000	37,500	FY2025 & FY2029
Renovations to JRL Bow Tie Building	22,300,000	22,300,000	Renovation	2,230,000	1,672,500	FY2027
Pathology Department	4,500,000	4,500,000	New	-	337,500	FY2027
Prestwick Fire/EMS	2,406,300	2,406,300	New	-	180,473	FY2027
Joyner Swamp Fire	1,287,300	1,287,300	Addition	128,730	96,548	FY2029
Antioch Fire	1,426,080	1,426,080	Addition	142,608	106,956	FY2029
Ketchuptown Fire	2,386,500	2,386,500	Replacement	-	178,988	FY2029
Atlantic Beach EMS	3,246,300	3,246,300	New	-	243,473	FY2029
Carolina Forest Adoption Center	1,242,847	1,242,847	New	124,285	93,214	FY2029
Mount Vernon Fire	1,287,300	1,287,300	Addition	128,730	96,548	FY2031
Mount Olive EMS	1,250,000	1,250,000	Addition	-	93,750	FY2031
North Myrtle Beach EMS	1,250,000	1,250,000	Addition	125,000	93,750	FY2031
Red Bluff Fire/EMS	2,966,000	2,966,000	Replacement	296,600	222,450	FY2031
Floyds Fire	2,471,500	2,471,500	Replacement	-	185,363	FY2031
Mount Olive Magistrate	700,000	700,000	Renovation	-	52,500	FY2031
Aynor Magistrate	700,000	700,000	Renovation	70,000	52,500	FY2031
General Government Facilities:						
Elm Street Rehab	1,500,000	1,500,000	Renovation	-	112,500	FY2023
7 Up Building - Resheet Outside Walls + Rehab	1,500,000	1,500,000	Renovation	-	112,500	FY2023
Highway 57 Entrance Upgrade	300,000	300,000	Renovation	-	22,500	FY2023
Conway Office Building (Purchase)	6,500,000	6,500,000	Renovation	-	487,500	FY2023
Library Renovations	1,000,000		Renovation		-	FY2023 - FY2032
Government/Judicial Center - Roof & Rehab	9,122,500	9,122,500	Renovation	-	684,188	FY2023 & FY2031
Registration & Elections Dock Renovations	175,000	175,000	Renovation	-	13,125	FY2025
DSS Rehab	2,750,000	2,750,000	Renovation	-	206,250	FY2029
Ralph Ellis Complex Rehab	1,250,000	1,250,000	Renovation	-	93,750	FY2029
Agriculture Building Rehab	2,400,000	2,400,000	Renovation	-	180,000	FY2029
Bucksport Complex Rehab	1,000,000	1,000,000	Renovation	-	75,000	FY2031
South Strand Complex Rehab	2,500,000	2,500,000	Renovation	-	187,500	FY2031
Library Technology	400,000	400,000	Renovation	-	30,000	FY2031
Green Sea Floyd Community Center	1,100,000	1,100,000	Renovation	-	82,500	FY2031
Infrastruture & Regulation Facilities:						
Public Works Equipment Shed	3,800,000	3,800,000	New	380,000	285,000	FY2023
Public Works Complex	1,600,000	1,600,000	Addition	160,000	120,000	FY2023
Cochran Building Rehab	1,000,000	1,000,000	Renovation	100,000	75,000	FY2023
Recreation Center #1	7,450,000	7,450,000	New	745,000	558,750	FY2024
Recreation Center #2	7,450,000	7,450,000	New	745,000	558,750	FY2024
Maintenance Complex Rehab	500,000	500,000	Renovation	50,000	37,500	FY2029
Fleet Expansion	400,000	400,000	Addition	40,000	30,000	FY2029
Public Works Maintenance Shed	1,500,000	1,500,000	New	150,000	112,500	FY2031

Operating Budget Impact FY2023 - FY2032

Expenditures	Project Cost	Debt Amount	Type	Projected Annual Impact		
				Operating	Debt Service	In Service
Parks, Trails, Boat Landings,						
Lees Landing Circle Park	20,000	-	Addition	2,000	-	FY2023
Carolina Forest Recreation Center	3,250,000	-	Addition	325,000	-	FY2023 & FY2024
Peter Vaught Sr. Park & Landing	1,051,900	-	Addition	105,190	-	FY2023-FY2028
Stalvey Creek Park	602,300	-	Addition	60,230	-	FY2024 & FY2025
Socastee Recreation Park	3,800,000	-	Addition	380,000	-	FY2024-FY2026
Burgess Area Park	3,290,000	-	Addition	329,000	-	FY2027-FY2029
Forestbrook Park	2,470,000	-	Addition	247,000	-	FY2028-FY2030
Pitch Landing	80,000	-	Addition	8,000	-	FY2029
Port Harellson Landing	80,000	-	Addition	8,000	-	FY2029
Lewis Ocean Bay Trailhead	70,000	-	Addition	7,000	-	FY2029
Sandridge Park	470,000	-	Addition	47,000	-	FY2029 & FY2032
Pee Dee Park	850,000	-	Addition	85,000	-	FY2030
River Oaks Park	2,586,900	-	Addition	258,690	-	FY2031 & FY2032
Waste Management Recycling:						
Landfill Center	500,000	-	New	50,000	-	FY2025
Land Purchase	2,500,000	-	New	250,000	-	FY2023-FY2032
New Facility	5,500,000	-	New	550,000	-	FY2024 & FY2025
New Facility	2,750,000	-	New	275,000	-	FY2027
New Facility	3,000,000	-	New	300,000	-	FY2030
Increased Infrastructure Maintenance						
Dirt Road Paving	40,200,000	-		3,098,266	-	
Stormwater Drainage	25,900,000	-		2,072,000	-	
Total Expenditures:	\$ 238,005,907			\$ 16,214,047	\$ 10,352,611	
Funding Sources:						
Fire Fund	\$ -			\$ 686,668		
Fire Debt	12,927,830			-	969,587	
General Debt	125,106,977			-	9,383,023	
Waste Management	14,250,000			1,425,000		
E911 Fund	-			-		
Road Fund	40,200,000			3,098,266		
Recreation	-			3,352,110		
Stormwater Fund	25,900,000			2,072,000		
General Fund	1,000,000			5,580,003		
Impact Fees - Parks & Recreation - Trails	602,300			-		
Impact Fees - Parks & Recreation - Boat Landings	1,718,800			-		
Impact Fees - Parks & Recreation - Parks	16,300,000			-		
Total Funding:	\$ 238,005,907			\$ 16,214,047	\$ 10,352,611	

CIP SUMMARY SCHEDULE BY PROJECT

FY 2023 to FY 2032 Capital Improvement Plan											
DESCRIPTION	Budgeted Expenditures										Totals
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
Public Safety Facilities	\$ 20,915,549	\$ 748,000	\$ 15,446,561	\$ 450,000	\$ 30,276,521	\$ 450,000	\$ 20,646,936	\$ 450,000	\$ 11,845,500	\$ 450,000	\$ 101,678,567
General Govt Facilities	11,550,000	1,350,000	1,525,000	1,350,000	1,350,000	1,350,000	7,750,000	1,350,000	15,072,500	1,350,000	43,997,500
Public Safety Technology & Equipment	978,875	5,440,043	4,376,768	1,467,975	1,145,075	997,975	997,975	5,997,975	997,975	997,975	23,398,611
General Govt Technology & Equipment	1,887,500	2,912,500	1,974,500	1,737,500	1,737,500	1,737,500	1,737,500	1,737,500	1,737,500	1,737,500	18,937,000
Stormwater Management	4,150,000	2,250,000	2,550,000	2,650,000	2,650,000	2,600,000	2,450,000	2,700,000	2,700,000	2,700,000	27,400,000
Waste Management Recycling	4,353,000	3,425,000	1,425,000	980,000	3,730,000	980,000	980,000	3,980,000	1,035,000	1,482,000	22,370,000
Infrastructure & Regulation Facilities	9,260,000	17,610,000	4,047,300	2,920,000	2,640,000	2,816,900	4,310,000	2,790,000	4,170,000	2,456,900	53,021,100
Public Transportation Infrastructure	11,000,000	11,250,000	11,500,000	11,750,000	12,200,000	12,475,000	12,750,000	13,025,000	13,300,000	13,575,000	122,825,000
Total Expenditures	\$ 64,094,924	\$ 44,985,543	\$ 42,845,129	\$ 23,305,475	\$ 55,729,096	\$ 23,407,375	\$ 51,622,411	\$ 32,030,475	\$ 50,857,975	\$ 24,749,375	\$ 413,627,778

CIP SUMMARY SCHEDULE BY FUNDING SOURCE

FY 2023 to FY 2032 Capital Improvement Plan											
DESCRIPTION	Budgeted Revenues										Totals
	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
General Bonds	\$ 35,641,024	\$ 15,198,000	\$ 13,719,411	\$ -	\$ 28,563,213	\$ -	\$ 23,566,586	\$ -	\$ 21,113,610	\$ -	\$ 137,801,844
Fire Bonds	1,424,525	-	1,452,150	-	1,263,308	-	3,930,350	-	5,503,890	-	13,574,223
Intergovernmental - CTC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Intergovernmental - Alcohol	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,200,000
Subtotal - Revenues	\$ 37,885,549	\$ 16,018,000	\$ 15,991,561	\$ 820,000	\$ 30,646,521	\$ 820,000	\$ 28,316,936	\$ 820,000	\$ 27,437,500	\$ 820,000	\$ 159,576,067
Road Fund	\$ 10,500,000	\$ 10,750,000	\$ 11,000,000	\$ 11,250,000	\$ 11,700,000	\$ 11,975,000	\$ 12,250,000	\$ 12,525,000	\$ 12,800,000	\$ 13,075,000	\$ 117,825,000
General Fund - Recurring	3,642,375	3,642,375	3,667,375	3,667,375	3,667,375	3,667,375	3,667,375	3,667,375	3,667,375	3,667,375	36,623,750
General Fund - One Time	1,999,000	1,200,000	237,000	320,000	-	-	-	-	-	-	3,756,000
E911 Fund	250,000	4,250,000	250,000	250,000	250,000	250,000	250,000	5,250,000	250,000	250,000	11,500,000
P25 Radio Fund	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
Stormwater Fund	2,725,000	2,325,000	2,625,000	2,725,000	2,725,000	2,675,000	2,525,000	2,775,000	2,775,000	2,775,000	26,650,000
Recreation Fund	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
Fire Fund	200,000	985,168	921,893	693,100	690,200	543,100	543,100	543,100	543,100	543,100	6,205,861
Waste Management Fund	4,353,000	3,175,000	1,175,000	730,000	3,480,000	730,000	730,000	3,730,000	785,000	1,232,000	20,120,000
Subtotal - Transfers	\$ 24,419,375	\$ 27,077,543	\$ 23,626,268	\$ 20,385,475	\$ 23,262,575	\$ 20,590,475	\$ 20,715,475	\$ 29,240,475	\$ 21,570,475	\$ 22,292,475	\$ 233,180,611
Impact Fees - Parks & Recreation - Trails	-	-	252,300	-	-	-	280,000	70,000	-	-	602,300
Impact Fees - Parks & Recreation - Boat Landings	40,000	20,000	525,000	20,000	20,000	446,900	160,000	-	-	486,900	1,718,800
Impact Fees - Parks & Recreation - Parks	1,750,000	1,620,000	2,200,000	1,830,000	1,550,000	1,300,000	1,900,000	1,650,000	1,600,000	900,000	16,300,000
Impact Fees - Waste Management - Land	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Subtotal - Impact Fees	\$ 1,790,000	\$ 1,890,000	\$ 3,227,300	\$ 2,100,000	\$ 1,820,000	\$ 1,996,900	\$ 2,590,000	\$ 1,970,000	\$ 1,850,000	\$ 1,636,900	\$ 20,871,100
Total Revenues	\$ 64,094,924	\$ 44,985,543	\$ 42,845,129	\$ 23,305,475	\$ 55,729,096	\$ 23,407,375	\$ 51,622,411	\$ 32,030,475	\$ 50,857,975	\$ 24,749,375	\$ 413,627,778

UNFUNDED PROJECTS

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

Other Proposed Projects Not in CIP									
Project	Project Cost	Funding				Type	Projected Annual Impact		
		Debt Amount	Grants	Pay-go	Operating		Debt Service	One-time Equipment	
Public Safety Facilities									
New Oak Street Station	2,127,500	2,127,500	-	-	New	212,750	163,554	TBD	
New Camp Swamp Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
New Loris Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
New 378 Station	2,127,500	2,127,500	-	-	New	212,750	163,554	TBD	
New Brown Swamp Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
Gilbert Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	TBD	
New Carolina Forest 3 Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
New Bay Road Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
Gunter's Island Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	TBD	
Indoor Shooting Range	4,050,000	4,050,000	-	-	New	405,000	311,348	TBD	
Technology & Equipment									
Traffic Preemption Control System	406,341	-	-	406,341	New	312,000	-	TBD	
Communications - Radio Tower Sites	6,000,000	6,000,000	-	-	New	TBD	461,257	TBD	
Narcotics Surveillance Van	204,000	-	-	204,000	New	No Additional	-	46,000	
Containment Vessel	301,318	-	-	301,318	New	No Additional	-	TBD	
E911 - Consoles for Training	250,000	-	-	250,000	New	No Additional	-	TBD	
Driving Simulator - Training	301,850	-	-	301,850	New	No Additional	-	TBD	
Extrication Tool Kit for Engines	276,644	-	-	276,644	New	No Additional	-	TBD	
Knox Key System	124,170	-	-	124,170	New	No Additional	-	TBD	
Small Fan Changeout	103,984	-	-	103,984	New	No Additional	-	TBD	
2" Fire Hose	119,542	-	-	119,542	New	No Additional	-	TBD	
Nozzle Standardization - 2" Hose	291,693	-	-	291,693	New	No Additional	-	TBD	
PODS Storage System	150,000	-	-	150,000	New	No Additional	-	TBD	
Side Scan Sonar	122,094	-	-	122,094	New	No Additional	-	TBD	
Fire Rescue Scheduling Software	-	-	-	-	New	TBD	-	TBD	
Fleet Security System	103,000	-	-	103,000	New	1,500	-	TBD	
ANDROS Spartan Bomb Robot	312,146	-	-	312,146	New	3,000	-	30,000	
Recreation Message Boards	400,000	-	-	400,000	New	TBD	-	TBD	
Public Transportation Infrastructure									
I-73	50,204,764	-	TBD	-	New	TBD	-	N/A	
Augusta Plantation	71,500,000	-	TBD	-	New	TBD	-	N/A	
Hwy 111 & S-50 (Mineola)	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 319 & Four Mile	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 319 & Harris Shortcut	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 378 & Pee Dee Hwy	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 90	4,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 90 & Bear Bluff Rd	3,500,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 90- Edge Parkway to St. Joseph Rd	10,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
McCormick & Burcale	4,500,000	-	TBD	-	Improvement	No Additional	-	N/A	
Tournament Boulevard	14,500,000	-	TBD	-	New	No Additional	-	N/A	
Multimodal Sidewalk Program	852,000	-	-	852,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	1,150,000	-	-	1,150,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	800,000	-	-	800,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	1,400,000	-	-	1,400,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	500,000	-	500,000	-	New	No Additional	-	N/A	
Waste Management Recycling									
Hwy 707 & Holmestown Rd	1,800,000	-	-	1,800,000	New	180,000	-	Included	
Wampee	1,750,000	-	-	1,750,000	New	175,000	-	Included	
Buck Creek	1,700,000	-	-	1,700,000	New	170,000	-	Included	
Coastal	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Forestbrook	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Mount Vernon	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Veterans Hwy & 90	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Trails and Greenways									
Collins Creek Park (proposed)	2,192,500	-	2,120,000	72,500	New	5,000	-	Included	
Boat Landings									
Danny Knight Boat Landing	195,000	-	150,000	45,000	Renovation	3,500	-	Included	
Peach Tree Boat Landing	487,500	-	450,000	37,500	Renovation	2,500	-	Included	
Little River Soft Launch (proposed)	162,500	-	75,000	87,500	New	3,000	-	Included	
Pitts Landing	87,500	-	-	87,500	Renovation	2,500	-	Included	
Reaves Ferry Landing	220,000	-	150,000	70,000	Renovation	2,500	-	Included	
Ricefield Cove Landing	117,500	-	50,000	67,500	Renovation	2,500	-	Included	
Recreation Centers/Community Centers									
South Strand Recreation Center	5,450,000	4,000,000	395,000	1,055,000	New	965,000	294,327	Included	
North Strand Recreation Center	6,680,000	5,800,000	470,000	410,000	New	750,000	426,774	Included	
James R. Frazier Community Center	335,000	-	-	335,000	Improvement	277,000	-	Included	

UNFUNDED PROJECTS (continued)

Other Proposed Projects Not in CIP								
Project	Project Cost	Funding			Type	Projected Annual Impact		
		Debt Amount	Grants	Pay-go		Operating	Debt Service	One-time Equipment
Parks & Speciality								
Carolina Forest Bike and Run Park	715,000	-	240,000	475,000	Improvement	4,000	-	Included
Little River Water Front Park (proposed)	7,725,000	7,250,000.00	200,000.00	275,000.00	New	100,000	533,468	Included
Vereen Memorial Gardens	1,175,000	-	100,000	1,075,000	Renovation	201,000	-	Included
Waccamaw Park	1,595,000	-	-	1,595,000	Renovation	10,000	-	Included
McNeil Park	1,595,000	-	-	1,595,000	Renovation	10,000	-	Included
Bayboro Park	125,000	-	-	125,000	Renovation	10,000	-	Included
Brooksville Park (Proposed)	1,975,000	-	470,000	1,505,000	New	10,000	-	Included
Green Sea Floyds Park	4,450,000	4,000,000	290,000	160,000	Improvement	40,000	294,327	Included
Toddville Park (proposed)	1,510,000	-	970,000	540,000	New	10,000	-	Included
Loris Nature Park	135,000	-	110,000	25,000	Renovation	20,000	-	Included
Myrtle Ridge Park (NEW) - 544 & 501	1,355,000	-	360,000	995,000	New	10,000	-	Included
Pee Dee Park	2,320,000	-	195,000	2,125,000	Improvement	30,000	-	Included
Poplar Park	4,525,000	4,200,000	150,000	175,000	Improvement	15,000	309,043	Included
Simpson Creek Park	120,000	-	-	120,000	Renovation	10,000	-	Included
Bennet Loop Park (proposed)	205,500	-	190,000	15,500	New	8,000	-	Included
Garden City Beach Park (proposed)	2,595,000	2,000,000	530,000	65,000	New	10,000	147,164	Included
Huger Park (in progress)	220,000	-	100,000	120,000	New	No Additional	-	Included
Mt Vernon Tennis Courts	265,000	-	10,000	165,000	Renovation	2,500	-	Included
Total:	274,799,046	54,492,500	8,275,000	33,736,782		6,219,750	4,099,401	76,000

FIRE APPARATUS REPLACEMENT FUND

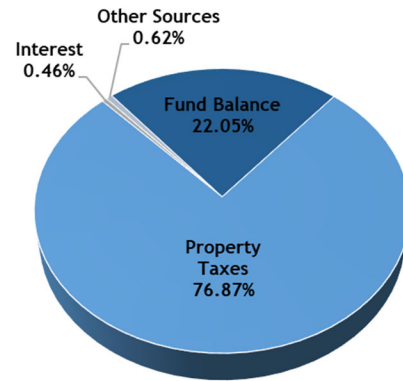
The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers, water rescue, and heavy rescue) in the unincorporated area of the County. Property taxes are the major source of funding for the Fire Apparatus Replacement Fund. The tax millage is not a countywide millage and is only levied against areas of the County that are provided with fire protection. The revenues, expenditures and fund balance are reported in the Capital Improvement Fund for annual financial reporting purposes.

The property tax rate for the Fire Apparatus Replacement Fund for FY 2023 is 1.6 mills.

FUND 203 - FIRE APPARATUS REPLACEMENT FUND SUMMARY

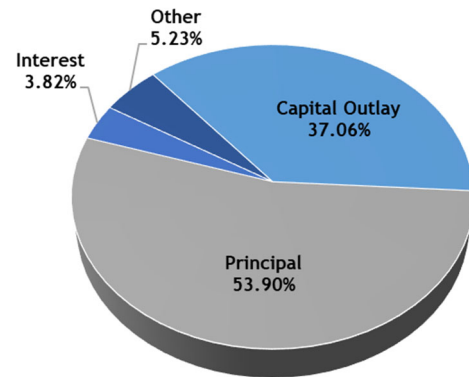
FY 2022-23 FIRE APPARATUS REPLACEMENT FUND REVENUES

Revenue Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 2,196,546	\$ 2,215,396	\$ 2,488,754	12.34%
Interest	15,731	12,500	15,000	20.00%
Other	-	4,300,000	20,000	-99.53%
TOTAL REVENUES	\$ 2,212,277	\$ 6,527,896	\$ 2,523,754	-61.34%
Fund Balance	1,465,040	361,337	713,993	97.60%
TOTAL REVENUES AND OTHER SOURCES	\$ 3,677,317	\$ 6,889,233	\$ 3,237,747	-53.00%



FY 2022-23 FIRE APPARATUS REPLACEMENT FUND EXPENDITURES

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Capital Outlay	\$ 2,190,989	\$ 1,100,000	\$ 1,200,000	9.09%
Capital Lease Principal	1,325,000	1,325,000	1,745,000	31.70%
Capital Lease Interest	128,181	102,887	123,563	20.10%
Other	33,147	4,361,346	169,184	-96.12%
TOTAL EXPENDITURES	\$ 3,677,317	\$ 6,889,233	\$ 3,237,747	-53.00%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 3,677,317	\$ 6,889,233	\$ 3,237,747	-53.00%



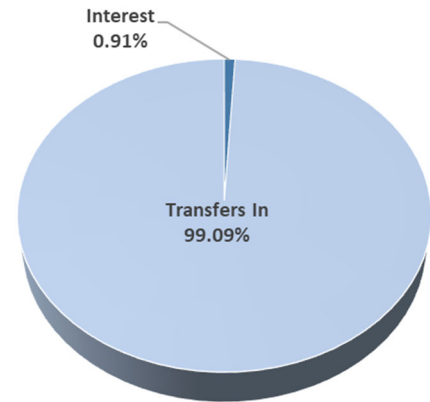
1.5% HOSPITALITY CAPITAL PROJECTS FUND

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

FUND 205 - 1.5% HOSPITALITY CAPITAL PROJECTS FUND SUMMARY

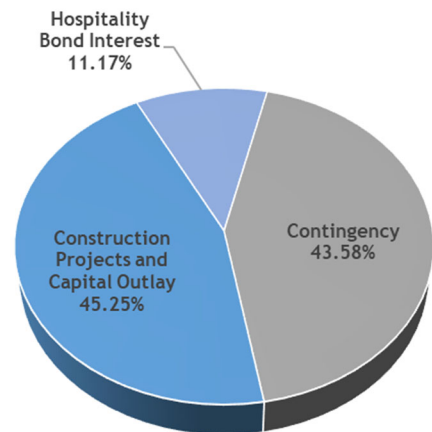
FY 2022-23 1.5% HOSPITALITY CAPITAL PROJECTS FUND REVENUES

Revenue Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Interest	\$ 77,012	\$ -	\$ 100,000	100.00%
Fees	12,863,944	-	-	-
Other	-	144,500,000	-	-100.00%
TOTAL REVENUES	\$ 12,940,955	\$ 144,500,000	\$ 100,000	-99.93%
Transfers In	9,959,849	-	10,834,633	100.00%
Fund Balance	-	3,000,000	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 22,900,804	\$ 147,500,000	\$ 10,934,633	-92.59%



FY 2022-23 1.5% HOSPITALITY CAPITAL PROJECTS FUND EXPENDITURES

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Construction Projects and Capital Outlay	\$ -	\$ 147,500,000	\$ 4,947,677	-96.65%
Hospitality Bond Interest	-	-	1,221,893	100.00%
Contingency	-	-	4,765,063	100.00%
TOTAL EXPENDITURES	\$ -	\$ 147,500,000	\$ 10,934,633	-92.59%
Fund Balance	15,427,748	-	-	-
Transfers Out	7,473,056	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 22,900,804	\$ 147,500,000	\$ 10,934,633	-92.59%



IMPACT FEE PROJECTS FUND

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

FUND 206 - IMPACT FEE PROJECTS FUND SUMMARY

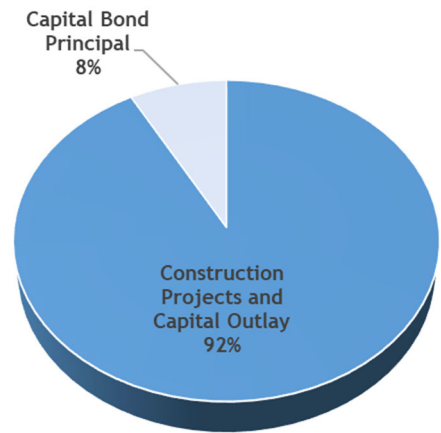
FY 2022-23 IMPACT FEE PROJECTS FUND REVENUES

Revenue Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Interest	\$ -	\$ -	\$ -	-
Fees	-	-	5,576,671	100.00%
Other	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 5,576,671	100.00%
Transfers In	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 5,576,671	100.00%



FY 2022-23 IMPACT FEE PROJECTS FUND EXPENDITURES

Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Construction Projects and Capital Outlay	\$ -	\$ -	\$ 5,130,495	100.00%
Capital Bond Principal	-	-	446,175	100.00%
Capital Bond Interest	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 5,576,671	100.00%
Fund Balance	-	-	-	-
Transfers Out	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 5,576,671	100.00%



GENERAL DEBT SERVICE

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

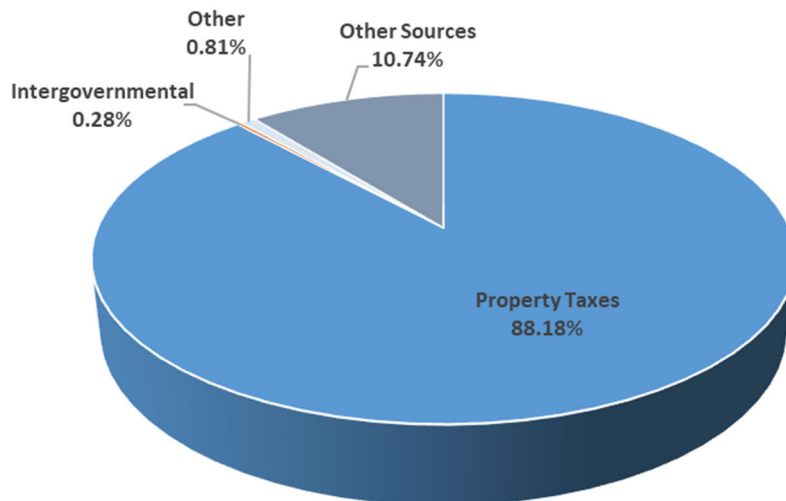
The total property tax rate for FY 2023 for the debt service fund is 4.0 mills.

FUND 300 - GENERAL DEBT SERVICE FUND

The General Debt Service Fund is responsible for the accumulation of sufficient resources to meet the debt payment requirements of the County in compliance with the South Carolina State Constitution, Article X, Section 14 effective December 1, 1977, as amended. This section provides that a local unit cannot at any time have total debt outstanding in an amount that exceeds 8 percent of its assessed property value without benefit of referendum. Excluded from the limitation are: bonded indebtedness levies assessed on properties located in an area receiving special benefits from the taxes collected; indebtedness payable only from a revenue-producing project or from a special source; and bonded indebtedness existing on December 1, 1977. Payments include principal, interest, and fees obligated by General Obligation Bonds.

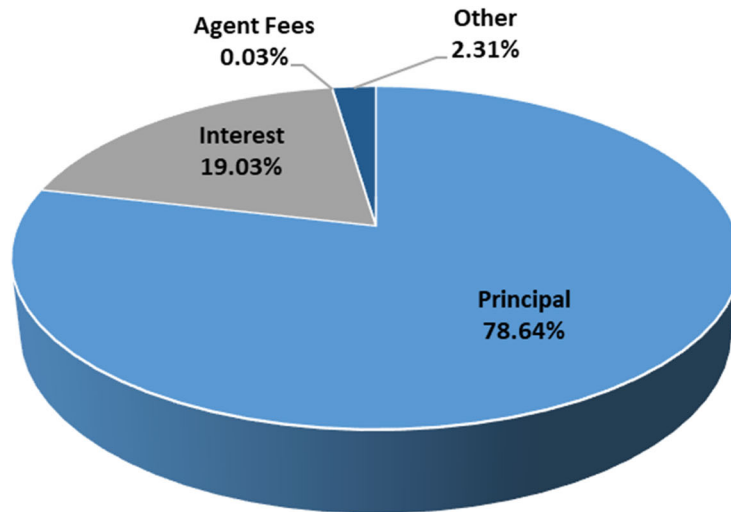
Revenue Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Property Taxes	\$ 12,675,952	\$ 11,618,984	\$ 12,080,985	3.98%
Intergovernmental	46,853	33,300	37,862	13.70%
Other	62,546	60,000	110,500	84.17%
TOTAL REVENUES	\$ 12,785,351	\$ 11,712,284	12,229,347	4.41%
Issuance of Refunded Debt	-	-	-	-
Transfer In	1,362,489	1,426,474	1,471,709	3.17%
Fund Balance	4,965,345	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 19,113,185	\$ 13,138,757	\$ 13,701,056	4.28%

GENERAL DEBT SERVICE FUND REVENUES



Expense Description:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Principal	\$ 13,992,000	\$ 11,411,127	\$ 10,774,828	-5.58%
Interest	1,619,581	1,545,716	2,606,655	68.64%
Agent Fees	1,604	2,500	3,604	44.16%
Other	-	179,415	315,969	76.11%
TOTAL EXPENDITURES	\$ 15,613,185	\$ 13,138,757	\$ 13,701,056	4.28%
Transfer Out	3,500,000	-	-	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 19,113,185	\$ 13,138,757	\$ 13,701,056	4.28%

GENERAL DEBT SERVICE FUND EXPENDITURES



DEBT MANAGEMENT

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

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

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

CONSTITUTIONAL DEBT LIMIT

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

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

LEGAL DEBT MARGIN

	6/30/2020 <u>Actual</u>	6/30/2021 <u>Actual</u>	6/30/2022 <u>Actual</u>	6/30/2023 <u>Estimate</u>
Assessed value	\$ 2,601,189,000	\$ 2,711,656,205	\$ 2,846,634,801	\$ 2,939,150,432
Merchants' inventory for debt purposes	10,572,000	10,572,000	10,572,000	10,572,000
Total assessed value	<u>2,611,761,000</u>	<u>2,722,228,205</u>	<u>2,857,206,801</u>	<u>\$ 2,949,722,432</u>
Statutory debt limit based on 8% of total assessed value	208,940,880	217,778,256	228,576,544	235,977,795
Less, amount of debt applicable to debt limit	54,171,000	41,639,000	53,218,000	\$ 43,515,000
Legal debt margin	<u>\$ 154,769,880</u>	<u>\$ 176,139,256</u>	<u>\$ 175,358,544</u>	<u>192,462,795</u>
Available Internal debit capacity (75% less current balances)	<u>\$ 102,534,660</u>	<u>\$ 121,694,692</u>	<u>\$ 118,214,408</u>	<u>\$ 133,468,346</u>

SUMMARY OF DEBT PAYMENTS

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

		SUMMARY OF DEBT PAYMENTS			
		2020	2021	2022	2023
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
GENERAL DEBT SERVICE FUND					
2009A GO Bond	Principal	570,000	-	-	-
	Interest	22,800	-	-	-
2010 GO Refunding Bond	Principal	1,510,000	1,575,000	-	-
	Interest	123,400	63,000	-	-
2015A GO Refunding (2005A)	Principal	2,725,000	2,750,000	2,820,000	-
	Interest	159,264	106,944	54,144	-
2015B GO Refunding (2007)	Principal	950,000	970,000	993,000	-
	Interest	45,443	30,623	15,491	-
2015C GO Refunding (2008)	Principal	4,840,000	4,932,000	5,023,000	5,123,000
	Interest	426,889	341,221	253,924	165,017
2016B GO Refunding (2009B)	Principal	-	5,000	1,350,000	1,375,000
	Interest	120,841	120,841	120,754	97,399
2020A GO Bond	Principal	-	2,300,000	-	1,760,000
	Interest	-	740,931	647,100	647,100
2021A GO Bond	Principal	-	3,500,000	-	-
	Interest	-	3,908	-	-
2021B GO Bond	Principal	-	-	3,235,000	1,445,000
	Interest	-	-	331,861	821,950
TOTAL		\$ 11,493,636	\$ 17,439,467	\$ 14,844,274	\$ 11,434,466
		Principal	10,595,000	16,032,000	13,421,000
		Interest	898,636	1,407,467	1,423,274
FIRE FUND					
2011A GO Refunding (2004A)	Principal	485,000	475,000	510,000	520,000
	Interest	55,138	45,438	35,938	25,100
2016A GO Bond	Principal	165,000	170,000	175,000	150,000
	Interest	47,852	44,238	40,516	36,682
2020B GO Fire	Principal	-	375,000	70,000	100,000
	Interest	-	87,063	70,800	67,300
2021C GO Fire	Principal	-	-	435,000	165,000
	Interest	-	-	52,650	124,050
TOTAL		\$ 752,990	\$ 1,196,739	\$ 1,389,904	\$ 1,188,132
		Principal	650,000	1,020,000	1,190,000
		Interest	102,990	176,739	199,904

SUMMARY OF DEBT PAYMENTS					
		2020	2021	2022	2023
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
HIGHER EDUCATION FUND					
2010 GO Refunding Bond (2001B)	Principal	205,000	215,000	-	-
	Interest	16,800	8,600	-	-
TOTAL		\$ 221,800	\$ 223,600	\$ -	\$ -
HGTC FUND					
2011B GO Refunding Bond (2004B)	Principal	210,000	225,000	230,000	240,000
	Interest	32,250	28,050	21,300	14,400
TOTAL		\$ 242,250	\$ 253,050	\$ 251,300	\$ 254,400
	Principal	210,000	225,000	230,000	240,000
	Interest	32,250	28,050	21,300	14,400
CAPITALIZED LEASES					
TD - 2015 Fire Apparatus	Principal	775,000	775,000	775,000	775,000
	Interest	86,486	70,761	55,037	39,312
Motorola - P-25 Radios & Video	Principal	546,246	561,983	578,174	-
	Interest	48,585	32,848	16,657	-
2016 - Fire Apparatus	Principal	550,000	550,000	550,000	550,000
	Interest	66,990	57,420	47,850	38,280
2021 - Fire Apparatus	Principal			337,000	420,000
	Interest			21,892	45,971
TOTAL		\$ 2,073,308	\$ 2,048,013	\$ 2,381,610	\$ 1,868,563
	Principal	1,871,246	1,886,983	2,240,174	1,745,000
	Interest	202,061	161,029	141,436	123,563
AIRPORT					
Revenue Bond 2010A	Principal	1,540,000	1,615,000	1,680,000	1,745,000
	Interest	2,050,663	1,977,563	1,912,963	1,845,763
Revenue Bond 2010B	Principal	-	-	-	-
	Interest	712,282	712,282	712,282	712,282
TOTAL		\$ 4,302,945	\$ 4,304,845	\$ 4,305,245	\$ 4,303,045
	Principal	1,540,000	1,615,000	1,680,000	1,745,000
	Interest	2,762,945	2,689,845	2,625,245	2,558,045
AIRPORT CAPITAL LEASES					
Generator Lease #2 - \$.559M	Principal	59,148	59,148	59,148	59,148
	Interest	-	-	-	-
TOTAL		\$ 59,148	\$ 59,148	\$ 59,148	\$ 59,148
	Principal	-	-	-	-
	Interest	59,148	59,148	59,148	59,148
TOTAL ALL FUNDS		\$ 19,146,076	25,524,861	23,231,481	19,107,754

Notes:

- (1) Capital Leases are included in Capital Project Funds and P25 Radio System Fund/Communications Internal Service Fund.
- (2) Airport Debt and Capital Leases are included in the Proprietary Fund.

SUMMARY OF DEBT OUTSTANDING

Bonds payable in FY 2023 are comprised of the following issues:

	Total Interest Cost	06/30/20 Balance	06/30/21 Balance	06/30/22 Balance	06/30/23 Balance
General Obligation Bonds					
G.O. Bonds of 2009 (Series A) dated December 30 for \$5.04 million with interest at 2% to 3% - Recreation and Library	2.4913%	-	-	-	-
G.O. Bonds of 2010 (Series A) dated June 3 for \$12.2 million with interest at 2.5% to 4.0% - Series 2001 A&B Refunding - S.S. Complex, Libraries & Court House	2.6180%	1,575,000	-	-	-
GO Bonds of 2015 (Series A) dated Dec 4 for \$15.41 million with interest at 1.92% - Series2005A Refunding for Government & Justice Center	1.9200%	5,570,000	2,820,000	-	-
G.O. Bonds of 2015 (Series B) dated April 30 for \$4.774 million with interest at 1.56% - Series 2007 Refunding	1.5600%	1,963,000	993,000	-	-
G.O. Bonds of 2015 (Series C) dated April 30 for \$24.7 M with interest at 1.77% - Series 2008 Refunding	1.7700%	19,278,000	14,346,000	9,323,000	4,200,000
G.O. Bonds of 2016 (Series B) dated November 15 for \$6.985 million with interest at 1.68% - Series 2009B Refunding	1.6800%	6,985,000	6,980,000	5,630,000	4,255,000
G.O Bonds of 2020 (Series A) dated March 11 for \$18.8 million with interest at 1.19% - Emergency Operations Center	1.1900%	18,800,000	16,500,000	16,500,000	14,740,000
G.O Bonds of 2021 (Series B) dated October 21 for \$25.0 million with interest at 1.24% - Infrastructure & Central Coast Complex	1.2400%	-	-	21,765,000	20,320,000
Total		\$ 54,171,000	\$ 41,639,000	\$ 53,218,000	\$ 43,515,000
		06/30/20 Balance	06/30/21 Balance	06/30/22 Balance	06/30/23 Balance
Special Purpose Districts (District Millage)					
G.O. Bonds of 2010 (Series B) dated June 3 for \$1.67 million with interest at 2.5% to 4.0% - Series 2001 A&B Refunding-Higher Ed	2.6180%	215,000	-	-	-
G.O. Bonds of 2011 (Series B) dated December 6 for \$2.1M with interest at 2% to 3% - Series 2004B Refunding - HGTC	2.6200%	935,000	710,000	240,000	240,000
Total		\$ 1,150,000	\$ 710,000	\$ 240,000	\$ 240,000
Fire GO Bonds (Fire Millage)					
G.O. Bonds of 2011 (Series A) dated December 6 for \$6.64M with interest at 2% to 4% - Series 2004A Refunding - Fire Protection District	2.0508%	2,015,000	1,540,000	1,030,000	510,000
G.O. Bonds of 2016 (Series A) dated November 15 for \$3.0M with interest at 2.19% - Fire Protection District	2.1900%	2,020,000	1,850,000	1,675,000	1,525,000
G.O. Bonds of 2020 (Series B) dated March 11 for \$2.1M with interest at 1.22% - Fire Protection District	1.2200%	2,100,000	1,725,000	1,655,000	1,555,000
G.O. Bonds of 2021 (Series C) proposed for \$3.63M with interest at 3.0% - Fire Protection District	3.0000%	-	-	3,195,000	3,030,000
Total		\$ 6,135,000	\$ 5,115,000	\$ 7,555,000	\$ 6,620,000
TOTAL GENERAL OBLIGATION BONDS OUTSTANDING		\$ 61,456,000	\$ 47,464,000	\$ 61,013,000	\$ 50,375,000

	Total Interest Cost	06/30/20 Balance	06/30/21 Balance	06/30/22 Balance	06/30/23 Balance	
Capitalized Leases						
Fire apparatus-\$7.75M	2.0290%	3,487,500	2,712,500	1,937,500	1,162,500	
Public safety Motorola radios-\$4.28M	2.1150%	1,140,157	578,174	-	-	
2016 Fire apparatus - \$5.5M	1.7400%	3,300,000	2,750,000	2,200,000	1,650,000	
2021 Fire apparatus - \$4.3M	1.1600%			3,963,000	3,543,000	
		Total \$	7,927,657	\$ 6,040,674	\$ 8,100,500	\$ 6,355,500
Airport Revenue Bonds						
Revenue Bond 2010A Series dated November 17 for \$50.87 million, with interest at 4.375% to 5% due 2011-2040	4.8359%	42,530,000	40,915,000	37,965,000	36,220,000	
Revenue Bond 2010B Series dated November 17 for \$9.72 million, with interest at 7.328% due 2011-2040	4.0300%	9,720,000	9,720,000	10,825,000	10,825,000	
		Total \$	52,250,000	\$ 50,635,000	\$ 48,790,000	\$ 47,045,000
Airport Capital Leases						
Generator Lease #2 - \$.559M	1.1500%	162,535	103,387	59,148		
		Total \$	162,535	\$ 103,387	\$ 59,148	

COMPLIANCE WITH DEBT MANAGEMENT POLICY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Fee in Lieu of Tax programs for projects meeting the criteria for industrial revenue bonds.

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

PROPRIETARY FUND

The Proprietary Funds are different in purpose from the government funds and designed to be like business financial reporting. Since they are like business accounting, records are kept on activities regardless of the duration of the activity. The idea is to determine if the fund is breaking even considering all activities by using accrual accounting.

HORRY COUNTY DEPARTMENT OF AIRPORTS (AIRPORT ENTERPRISE) FUND

The Horry County Department of Airports Fund is used to accumulate the revenues and expenses related to the operation of the County's four airports. Operations are financed primarily with fees collected for services, leases, grants, and other airport related services. The revenues, expenses and retained earnings are reported in the Proprietary Fund for annual financial reporting purposes.

HORRY DEPARTMENT OF AIRPORTS

The Department of Airports, operating as an Enterprise Fund, is responsible for planning, developing, operating and maintaining four (4) airports under the jurisdiction of Horry County: Myrtle Beach International Airport (MYR), Grand Strand (CRE), Conway (HYW), and Loris (5J9). The Department is responsible for administering all aeronautical activities as required by Federal, State, County and local laws, regulations, ordinances and statutes. It is responsible for the positive growth of all aeronautical activities and development of all airports under its jurisdiction in the county. It is responsible for normal and emergency operations, security and maintenance at all Horry County airports. It provides for parking and fueling services for general aviation aircraft at MYR and CRE through its FBO, Beach Aviation Services. Fueling and hangar services are provided for at the Conway airport through Beach Aviation Services. The Department also provides fueling services to commercial airlines at MYR. It is responsible for the administration of all contracts and agreements entered into by Horry County for use and support of all airport facilities within the Horry County Airport System.

GOALS AND OBJECTIVES

The Department of Airports’ objective is to operate an airport system that is efficient yet maximizes both internal and external customer expectations. In fiscal year 2021, the full rehabilitation of taxiway A was completed and design for taxiway B rehabilitation is underway. This project is funded by Federal AIP dollars and discretionary funding. Construction of a new state-of-the-art Security System will begin in FY22, in order to replace end-of-life software and equipment. In addition, an update to the airport Master Plan will be completed and a canopy will be constructed over the Rental Car ready lot. At HYW, design for a rehabilitated runway is underway. Each scheduled project is strategically timed to meet projected activity forecasts within the approved budget while maintaining full compliance with all FAA requirements. Further, it is the goal of the Department to complete ongoing and initiate new projects in accordance with the approved master plan for each airport in an effort to continue the development of all airports.

The Department will also continue to take a lead role, along with its partners at the Myrtle Beach Area Chamber of Commerce and Myrtle Beach Golf Tourism Solutions, to further maintain and improve air service levels at Myrtle Beach International Airport with the goal of “expanding the brand” of Myrtle Beach and the Grand Strand to new, non-stop markets through new carrier attraction efforts as well as fostering new, expanded opportunities with its existing airline partners. It will continue its efforts to develop the section of airport property known as iTAP and to recruit new prospective tenants.

Southwest Airlines announced service to MYR commencing in May 2021. Currently, Southwest serves 10 markets. United Airlines began service to three additional cities, and Frontier added service to four cities. Spirit Airlines remains as MYR’s primary carrier, serving approximately 40% of passenger

Recognizing the airports position as one of the key economic engines in the Grand Strand region, the Department will:

- Work to maintain a reasonable, fair, market based and competitive fee structure for all services provided to its customers and the public, and
- Provide a sound financial foundation to support the County’s airport system development needs, and
- Work toward an overall goal of making each airport within the airport system financially self-sufficient.

AIRPORT TERMINOLOGY

The following abbreviations are referenced throughout the Airport Enterprise Fund. These are standard abbreviations used in the industry.

1. FBO - Fixed Based Operations
2. CFC - Contract Facility Charges
3. PFC - Passenger Facility Charges
4. FAA - Federal Aviation Administration
5. ATCT - Air Traffic Control Tower
6. ARFF - Aircraft Rescue and Firefighting
7. GA - General Aviation
8. FIS - Federal Inspection Station
9. HCDA - Horry County Department of Airports
10. AIP - Airport Improvement Program

FUND 700 - HORRY COUNTY DEPARTMENT OF AIRPORTS FUND SUMMARY

OPERATING REVENUES:	FY2021 Actual	FY2022 Budget	FY2023 Requested	Increase/ (Decrease)
Landing and Apron Fees	\$ 2,469,556	\$ 3,692,640	\$ 4,381,755	18.66%
Airline Terminal Rents	6,574,266	7,521,278	9,385,984	24.79%
Security Fees	253,683	390,062	562,742	44.27%
Baggage Handling System	873,327	920,000	1,400,000	52.17%
Terminal Concessions:				
Rental Car	4,030,943	4,196,052	4,879,946	16.30%
Parking	2,513,971	4,080,000	5,000,000	22.55%
Concessions	1,154,469	1,650,000	2,520,000	52.73%
Ground Transportation	436,553	347,200	669,120	92.72%
Terminal Rent - Other	299,024	294,747	261,747	-11.20%
Leases/MBIA	916,325	894,287	1,135,108	26.93%
MBIA/Other	471,795	275,000	325,500	18.36%
Airline Services	576,841	657,000	807,000	22.83%
FBO/General Aviation Fuel Services	9,371,026	6,566,393	11,779,734	79.39%
FBO/Other	886,092	901,033	1,204,096	33.64%
Loris/ Misc Revenue	-	375	-	-100.00%
Leases/Conway	18,088	16,525	19,225	16.34%
Leases/Grand Strand	77,638	78,582	80,972	3.04%
Total Operating Revenues	\$ 30,923,596	\$ 32,481,174	\$ 44,412,929	36.73%
NON-OPERATING:				
Interest Income	\$ 551,919	\$ 600,000	\$ 600,000	-
Gain/Loss Disposal of Assets	-	-	-	-
Other state grant revenue	63,275	175,000	-	-100.00%
Federal grant revenue - CARES Act	14,456,656			-
CFC's	2,037,968	2,720,000	3,130,000	15.07%
PFC's	4,924,706	4,829,001	6,591,585	36.50%
Redevelopment Authority Grant Revenue	-	-	-	-
Intergovernmental Revenues	2,738,981	2,200,000	2,400,000	9.09%
Airline Profit Sharing / Capital Reim	(2,438,430)	(2,550,000)	(2,180,000)	-14.51%
Other Non-operating Income (Expenses)	(523)	(100,000)	(100,000)	-
Total Non-Operating Revenues	\$ 22,334,553	\$ 7,874,001	\$ 10,441,585	32.61%
TOTAL REVENUES	\$ 53,258,149	\$ 40,355,175	\$ 54,854,514	35.93%

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

OPERATING EXPENSES:	FY2021 Actual	FY2022 Budget	FY2023 Requested	Increase/ (Decrease)
Salaries and Benefits	\$ 11,555,014	\$ 12,654,877	\$ 15,141,646	19.65%
Utilities	1,747,201	1,864,269	2,190,971	17.52%
Professional Services	1,590,461	1,889,283	1,945,917	3.00%
Maintenance and Supplies	1,939,017	2,574,840	2,811,985	9.21%
Baggage Handling System	895,105	920,000	1,400,000	52.17%
Equipment	341,276	416,172	393,592	-5.43%
Insurance	532,682	558,314	612,323	9.67%
Cost of Sales	5,601,871	3,635,085	7,629,258	109.88%
Office Supplies	40,572	47,595	50,450	6.00%
Business and Travel	233,649	496,028	535,446	7.95%
Vehicle Expense	146,745	195,500	261,100	33.55%
Depreciation	14,797,784	13,000,000	14,000,000	7.69%
County Allocation	400,000	400,000	400,000	-
Bad Debt Expense	23,299	-	-	-
Total Operating Expenses	\$ 39,844,675	\$ 38,651,963	\$ 47,372,688	22.56%
NON-OPERATING EXPENSES				
Interest Subsidy on the Recovery Zone Economic Bonds	\$ (302,257)	\$ (302,256)	\$ (302,256)	-
Interest Expense	2,760,742	2,633,070	1,909,942	-27.46%
Total Non-Operating Expenses	\$ 2,458,485	\$ 2,330,814	\$ 1,607,686	-31.02%
TOTAL EXPENSES	\$ 42,303,160	\$ 40,982,777	\$ 48,980,374	19.51%
NET INCOME	\$ 10,954,988	\$ (627,602)	\$ 5,874,140	1035.97%
CAPITAL CONTRIBUTIONS				
AIP Federal Revenue/TSA	\$ 20,002,462	\$ 10,125,000	\$ 9,650,000	-4.69%
State Grant Revenue	942	-	-	-
Total Capital Contributions	\$ 20,003,404	\$ 10,125,000	\$ 9,650,000	-4.69%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Projects	\$ -	\$ (23,855,000)	\$ (48,565,000)	-103.58%
Capital Purchases & Deferred Capital	-	(2,710,000)	(2,639,222)	2.61%
Debt Service - Principal	-	(1,680,000)	(955,000)	43.15%
Net Increase (Decrease) in Net Assets	30,958,393	(18,747,602)	(36,635,082)	-95.41%

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

AIRPORT ADMINISTRATION

DEPARTMENT NUMBER: 700

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Requested	Increase/ (Decrease)
Director of Airports	1	1	1	0
Assistant Director of Airports	1	1	1	0
Director of Admin and Finance	0	0	1	1
Director of Air Service & Business Development	1	0	0	0
Director of Airport Development	1	1	1	0
Director of IT	0	0	1	1
Director of General Aviation & Projects	1	1	1	0
Finance Manager	1	1	1	0
Financial Analyst	1	1	1	0
Business Analyst	1	1	1	0
Airport IT Systems Administrator	0	1	1	0
Airport Systems Manager	0	0	1	1
Airport Technology Manager	1	1	0	(1)
Airport Project Manager	1	0	0	0
Airport Assistant Project Manager	0	1	1	0
Business Coordinator	1	0	0	0
Airport Network Technician	3	3	4	1
Airport Mgmt. Analyst/Disadvantage Business Enterprise Liaison Officer	1	1	1	0
Audit & Budget Manager	1	1	1	0
Finance & Special Projects Manager	1	1	1	0
Airport Assistant Tech Manager	1	1	0	(1)
Contract and Procurement Administrator	1	1	1	0
SMS & Security Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>20</u>	<u>19</u>	<u>21</u>	<u>2</u>

AIRLINE SERVICES

DEPARTMENT NUMBER: 701

Authorized Positions:	FY2021 Budget	FY2022 Adopted	FY2023 Requested	Increase/ (Decrease)
Fueling Compliance Manager/Auditor	1	1	1	0
Airport Fuel Technician	<u>11</u>	<u>12</u>	<u>13</u>	<u>1</u>
Total:	<u>12</u>	<u>13</u>	<u>14</u>	<u>1</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

GENERAL AVIATION

DEPARTMENT NUMBER: 702

Authorized Positions:	FY2021 Budget	FY2022 Adopted	FY2023 Requested	Increase/ (Decrease)
General Aviation Manager	1	1	1	0
FBO Manager	1	1	1	0
Flightline Technician Supervisor	0	0	1	1
Customer Service Supervisor	1	1	0	(1)
FBO Flightline Technician	11	11	11	0
FBO Flightline Technician (PT)	4	4	6	2
Customer Service Reps	6	6	7	1
Customer Service Reps (PT)	1	1	1	0
Total:	<u>25</u>	<u>25</u>	<u>28</u>	<u>3</u>

AIR RESCUE/FIREFIGHTER

DEPARTMENT NUMBER: 703

Authorized Positions:	FY2021 Budget	FY2022 Adopted	FY2023 Requested	Increase/ (Decrease)
Chief-ARFF/Safety & Training Manager	1	1	1	0
Deputy ARFF Chief	1	1	1	0
Airport Captain	3	3	3	0
Airport Firefighter	9	9	9	0
Total:	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>

AIRPORT POLICE

DEPARTMENT NUMBER: 704

Authorized Positions:	FY2021 Budget	FY2022 Adopted	FY2023 Requested	Increase/ (Decrease)
Sergeant	1	1	1	0
Airport Police	12	12	16	4
Airport Corporal	2	2	2	0
Total:	<u>15</u>	<u>15</u>	<u>19</u>	<u>4</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

MAINTENANCE-FACILITIES

DEPARTMENT NUMBER: 705

Authorized Positions:	FY2021 Budget	FY2022 Adopted	FY2023 Requested	Increase/ (Decrease)
Director of Facility Maintenance	1	1	1	0
Deputy Director of Facility Maintenance	1	1	1	0
Senior Crew Chief	2	2	2	0
Building Services Manager	1	1	1	0
Grounds Maintenance Manager	1	1	1	0
Crew Chief Custodian	2	2	2	0
Airport Technician	13	14	13	(1)
Airport Custodian	19	19	30	11
Airport Custodian (PT)	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>41</u>	<u>42</u>	<u>52</u>	<u>10</u>

AIRPORT-OPS & COMMUNICATION CENTER

DEPARTMENT NUMBER: 706

Authorized Positions:	FY2021 Budget	FY2022 Adopted	FY2023 Requested	Increase/ (Decrease)
Director of OPS & Airfield	0	0	1	1
Operations/Safety Manager	1	1	0	(1)
Communication Center Manager	1	1	1	0
Airport Operations Supervisor	4	4	4	0
Shift Lead/Security Control	1	1	1	0
Security Control Technician	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total:	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>

MAINTENANCE-AIRFIELDS

DEPARTMENT NUMBER: 707

Authorized Positions:	FY2021 Budget	FY2022 Adopted	FY2023 Requested	Increase/ (Decrease)
Airfield Manager	1	1	1	0
Assistant Airfield Supervisor	0	1	1	0
Airfield Crew Chief	1	0	0	0
Business Analyst	1	1	1	0
Airfield Technician	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS-CONTINUED

Departmental Mission Statement: To provide a safe, efficient and customer-focused airport to serve the citizens of Horry County, the surrounding area and our visitors.

Services Provided: Partnering with multiple airlines, tenants, Horry County and the Myrtle Beach Area Chamber of Commerce to provide excellence in the travel experience.

PERFORMANCE MEASURES

Focus Area:	Mobility and Transportation
Goal:	MT1: Provide long-term transportation safety and capacity solutions.
Departmental Objective:	To retain and increase airline offerings/locations to the public.
Focus Area:	Community Facilities and Services
Goal:	CFS2: Identify funding opportunities or efficiencies to support capital improvements and services.
Departmental Objective:	To properly allocate Bipartisan Infrastructure Law, ARPA and State Aviation Commission funds in order to fund terminal expansion efficiently.
Focus Area:	Economic Growth
Goal:	EG5: Assist in infrastructure investment and development efforts that spur economic development.
Departmental Objective:	To successfully market non-aeronautical property on iTAP property to investors, such as flight training school, maintenance and repair operators for aircraft and private hangar development.

<u>Measure</u>	<u>Goal</u>	FY2021	FY2022	FY2023
		<u>Actual</u>	<u>Projected</u>	<u>Target</u>
Number of Airlines Serving MYR	MT1	8	9	10
Federal/State Grant and/or CARES Funds	CFS2	\$ 14,519,931	\$ 9,603,409	\$ 19,000,000
Intergovernmental Revenues	EG5	\$ 2,738,981	\$ 3,300,000	\$ 3,500,000

Progress of FY 2022 Action Steps:

Passenger levels continued to increase through FY22, and the process to expand our gate capacity and the addition of a new checkpoint has begun.
 Employees taking part in Development Program has increased; 11 employees sat for an Airport Certified Employee (ACE) exam.
 Windy Hill property was divided into two parcels; one successfully leased to Dunkin/Dairy Queen and one larger parcel in final stages of lease modifications.

FY 2023 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
MT1 - Air Service Development	Continue efforts to attract new airlines or expand existing service. This can be accomplished by working with Chamber of Commerce and our ASD consultant, Volaire, as well as Susan Stevens to comprise a team armed with demographic data and route revenue production.
CFS2 - Use of Grant Funds	Continue to support a capital project budget that is sustained by multiple sources of revenue, to include AIP Grants, BIL Grants, State Aviation Grants and the remaining ARPA funds.
EG5 - Seascape Properties	Continue mediation proceedings with the City of Myrtle Beach, in order to either continue a rental revenue stream of approximately \$3.5 mil in FY2023 or successfully negotiate a settlement that will benefit all parties concerned.

Horry County Department of Airports (HCDA) FY 2023 Project Narratives

1. MYR - Rehabilitation Taxiways B1 & Demolition TWY B4

HCDA has identified the need to rehabilitate its airfield taxiway B1 before the pavement condition exceeds safety limits. Taxiway B4 is non-standard and unusable to commercial aircraft.

In an effort to accommodate tenants and optimally position the project to compete for FAA AIP Discretionary Grant Funding, the scope rehabilitation will be determined after consultations with the FAA. The FAA distributes Funds for airport projects according to a FAA priority ranking system. The current ranking systems establishes the highest priority to airport projects involving safety, security, reconstruction, capacity, and standards. High priority projects receive a higher ranking for funding over projects with lower priority rankings. To be eligible to receive FAA Discretionary funds, the FAA requires that airports have completed design documents and a shovel ready project that can be bid. HCDA will complete the design and have bid documents ready and in a position to qualify for available Discretionary Funds when they become available.

Estimated Cost:	\$ 5,000,000
Project Budget:	\$ 5,000,000
Funding:	
FAA Entitlement	\$ 4,500,000
HCDA Funds	\$ 500,000

2. MYR Update/Conduct PMMS

The previous PMMS for MYR was completed in 2017. Major pavement projects include the 18-36 Runway and Taxiway B Rehabilitation due to the increase in traffic. The updated PMMS will enable HCDA to identify priorities for capital investments related to airfield pavement and provide HCDA with an updated pavement maintenance plan.

Estimated Cost:	\$ 250,000
Project Budget:	\$ 250,000
Funding:	
FAA Discretionary	\$ 225,000
HCDA Funds	\$ 25,000

3. MYR Security System Upgrade

HCDA’s security system has reached the useful life and is in need of replacement. The project will consist of a new, larger Communications Center located in the first floor of Terminal B, new cameras, card readers, and access control systems. This project is FAA AIP eligible.

Estimated Cost	\$5,000,000
FY23 Budget:	\$500,000
Funding:	
FAA Entitlement:	\$4,500,000
HCDA Funds:	\$500,000

4. MYR - Fuel Farm Infrastructure

Due to an increase in operations and fuel flowage, HCDA has identified a need for additional improvements at the Service Fuel Farm. Tanks, Piping, pumps, and associated infrastructure will be modified and adjusted to incorporate increases in operational resiliency and to enhance capacity.

Budget Request: \$ 1,000,000
Funding:
 HCDA Funds \$ 1,000,000

5. MYR - Rental Car Solar Canopies (Construction)

At the request of the rental car agencies, HCDA has developed concepts for canopies over the parking spaces in the rental car parking lot. This will provide the HCDA additional customer premium parking in the future.

Estimated Cost: \$ 1,000,000
 Project Budget: \$ 1,000,000
Funding:
 CFC Funds: \$ 1,000,000

6. MYR Terminal Expansion

HCDA has identified the need to expand the terminal building to accommodate existing and future services to airlines, tenants, and passengers. As one of the fastest growing airports in the region, validated throughout the Master Plan, the MYR airport needs to expand by adding additional TSA checkpoint areas, ticketing areas, baggage services, gate space, jet bridges, concessions, and tenant space. This project will take all areas of the terminal into consideration and appropriately size them for existing demand and future forecasted growth.

Estimated Cost: \$35,000,000
 Project Budget: \$35,000,000
Funding:
 HCDA Funds: \$29,850,000
 Other Federal Funds: \$5,150,000

7. MYR - IT SUPPS Network Improvements

The HCDA Technology department will be upgrading the backend infrastructure of its existing common-use system. This project will increase the overall security and redundancy for all computer and network components within the common-use scope. This project involves the installation of redundant firewall devices segmenting each CU/SUPPS component and the interfacing airline systems. The core network switch will be replaced and completely reconfigured with the latest hardware from HPE/Aruba adding greater capacity for future airline expansion while also increasing the backbone throughput to 10Gbps.

Estimated Cost: \$ 540,000
 Project Budget: \$ 540,000
Funding:
 HCDA Funds: \$ 540,000

8. Design Contingency

This account is established for the funding of Engineering, Surveying and Construction of projects that may arise during the year. In addition, the FAA has updated the requirements to qualify for Discretionary Funds and now requires projects to be designed and ready to procure before grand awards. This account will also be used for the Engineering, Surveying and Construction of projects which may become necessary, but unforeseen.

Budget Request: \$ 425,000
Funding:
 HCDA Funds \$ 425,000

9. Environmental Contingency

This account is established for the funding of Sampling, Testing, Engineering, Surveying and Mitigation efforts of environmental projects, which may occur throughout the year and are necessary. The HCDA is required to take immediate action to remediate any environmental issue that may occur.

Budget Request: \$ 150,000
Funding:
 HCDA Funds \$ 150,000

10. Pavement Contingency

This account is established for paving projects and repairs, which may occur throughout the year and are necessary to keep facilities in compliance. The HCDA is required to take immediate action to repair, replace, or construct pavements at any time.

Budget Request: \$ 600,000
Funding:
 HCDA Funds \$ 600,000

11. MYR - Terminal Contingency

In an effort to be responsive of potential tenants and future functionality of the Terminal, HCDA will be ready to activate necessary improvements.

Budget Request: \$ 4,000,000
Funding:
 HCDA Funds \$ 4,000,000

INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the county on a cost reimbursement basis. Expenses of these funds are included in the budgets of the respective departments and agencies that use the services.

Internal Service Funds have been established for the following functions:

Fleet Maintenance

Fleet Replacement

Heavy & Light Equipment Replacement

P25 Radio System

Communications Cost Recovery

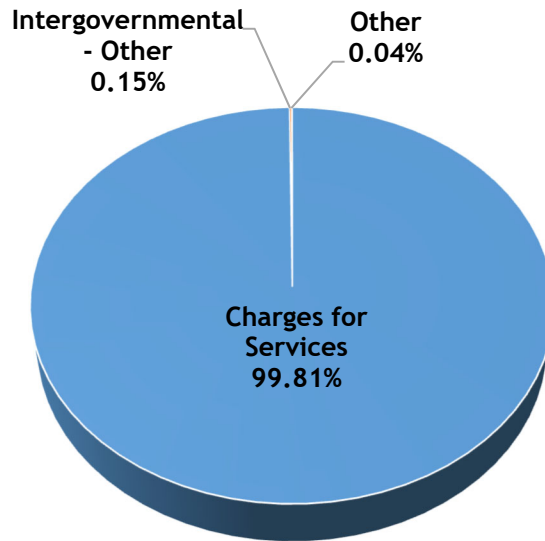
FLEET MAINTENANCE FUND

The Fleet Maintenance Internal Service Fund began operation July 1, 1993, to account for the revenues and expenses related to the maintenance of all vehicles and heavy equipment owned and operated by Horry County. Operations of this fund are financed with fees collected for services from other county departments.

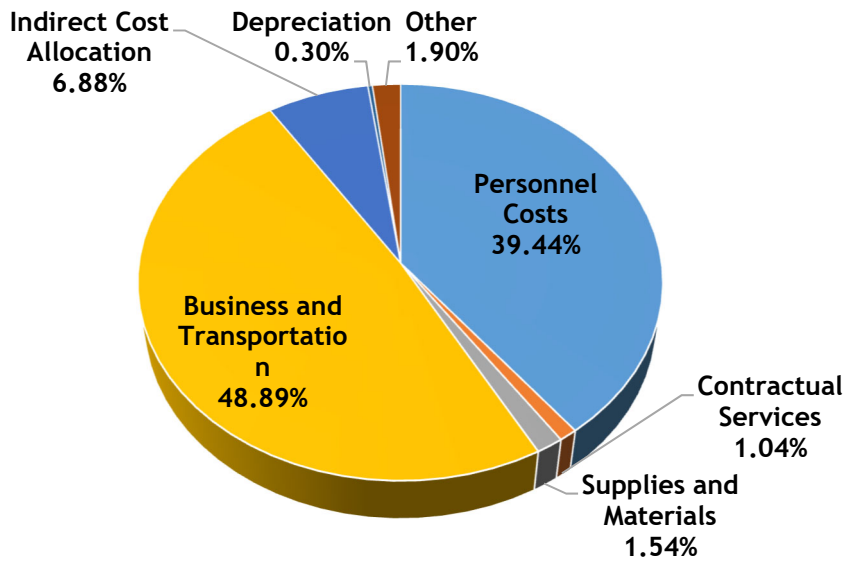
FUND 600 - FLEET MAINTENANCE FUND SUMMARY

DESCRIPTION	FY 2021 Actual	FY 2022 Adopted	FY 2023 Requested	% Change
OPERATING REVENUES:				
Charges for Services	\$ 4,264,131	\$ 4,973,683	\$ 5,268,088	5.92%
Intergovernmental - Other	52,021	-	7,806	100.00%
Total Operating Revenues	4,316,151	4,973,683	5,275,894	6.08%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ -	\$ -	\$ -	-
Interest Income	-	-	-	-
Other	2,929	2,000	2,000	-
Total Non-Operating Revenues	2,929	2,000	2,000	-
TOTAL REVENUES	\$ 4,319,080	\$ 4,975,683	\$ 5,277,894	6.07%
OPERATING EXPENSES:				
Personnel Costs	\$ 1,339,444	\$ 1,778,955	\$ 2,164,856	21.69%
Contractual Services	43,999	45,030	57,288	27.22%
Supplies and Materials	66,920	71,485	84,644	18.41%
Business and Transportation	2,406,567	2,670,474	2,684,017	0.51%
Indirect Cost Allocation	380,616	379,347	377,677	-0.44%
Capital Outlay	-	8,750	-	-100.00%
Depreciation	18,081	17,726	16,616	-6.26%
Other	40,000	57,114	104,411	82.81%
Disaster	23,454	-	-	-
Total Operating Expenses	4,319,080	5,028,882	5,489,510	9.16%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 4,319,080	\$ 5,028,882	\$ 5,489,510	9.16%
Excess (deficiency) of revenues over (under) expenses	-	(53,199)	(211,616)	-297.78%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ -	\$ -	\$ -	-
Transfer Out	-	-	-	-
Net Increase (Decrease) in Net Assets	\$ -	\$ (53,199)	\$ (211,616)	-297.78%

FY 2022-23 FLEET MAINTENANCE FUND REVENUES



FY 2022-23 FLEET MAINTENANCE FUND EXPENDITURES



FLEET MAINTENANCE

DEPARTMENT NUMBER: 508

Departmental Mission Statement:

Fleet Services is dedicated to providing Horry County with a cost-efficient vehicle maintenance program with safety as our top priority.

Services Provided:

The Fleet Maintenance Department provides major and minor repairs on county automotive and heavy equipment, purchases parts that are needed for repairs as well as maintaining purchase orders, work orders and warranty files. Fleet service has established a Preventative Maintenance Program for all vehicles and equipment, which helps extend vehicle life and lowers costs of major repairs. This program allows Fleet Service to control when vehicles will be brought to the shop for service and repairs. This increases shop efficiency and shortens vehicle down time.

	FY2021	FY2022	FY2023	Increase/
Authorized Positions:	Actual	Adopted	Requested	(Decrease)
Director of Fleet Operations	1	1	1	0
Assistant Director of Fleet Operations	1	1	1	0
Administrative Assistant	1	1	1	0
Automotive Mechanic	3	3	4	1
Heavy Equipment Mechanic	6	6	8	2
Heavy Equipment Service Technician	1	1	1	0
Installer	2	3	3	0
Parts Clerk	1	1	1	0
Parts Manager	1	1	1	0
Service Coordinator	0	1	1	0
Service Technician	1	1	1	0
Small Engine Mechanic	0	0	1	1
Supervisor II	1	1	1	0
Supervisor III	1	1	1	0
Tire Repairer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>21</u>	<u>23</u>	<u>27</u>	<u>4</u>

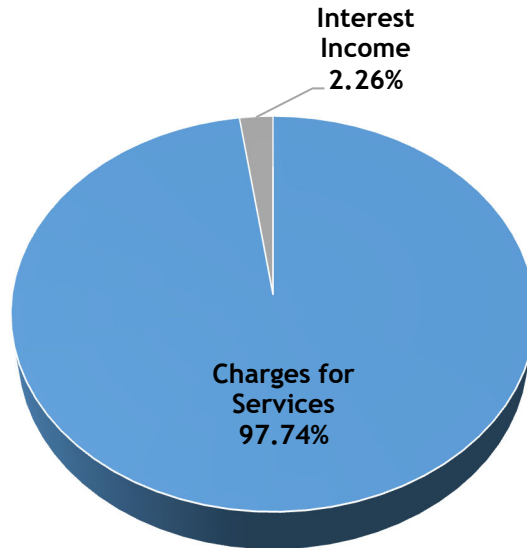
FLEET REPLACEMENT FUND

The Fleet Replacement Fund accounts for the replacement of county vehicles including some light equipment. Financing of this fund comes from fees collected from other county departments based on the life of the asset to be replaced.

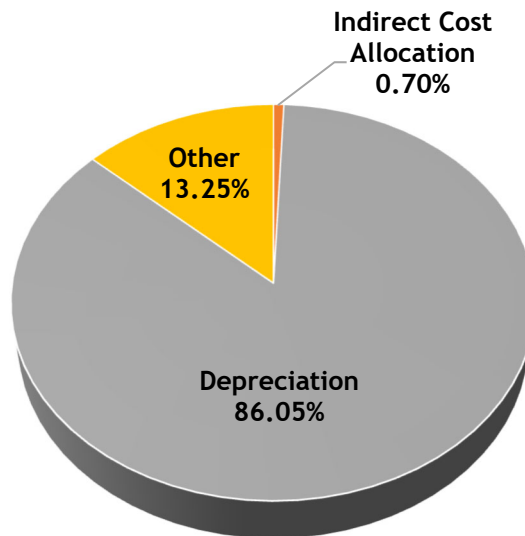
FUND 601 - FLEET REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2021 Actual	FY2022 Adopted	FY2023 Requested	% Change
OPERATING REVENUES:				
Charges for Services	\$ 4,706,341	\$ 5,820,022	\$ 6,483,865	11.41%
Total Operating Revenues	4,706,341	5,820,022	6,483,865	11.41%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ 117,220	\$ -	\$ -	-
Interest Income	100,687	87,500	150,000	71.43%
Other	228,913	-	-	-
Total Non-Operating Revenues	446,820	87,500	150,000	71.43%
TOTAL REVENUES	\$ 5,153,161	\$ 5,907,522	\$ 6,633,865	12.30%
OPERATING EXPENSES:				
Supplies and Materials	\$ 28,597	\$ -	\$ -	-
Indirect Cost Allocation	8,584	30,000	30,000	-
Depreciation	3,670,580	3,185,273	3,691,233	15.88%
Other	217,473	255,900	568,200	122.04%
Disaster	-	-	-	-
Total Operating Expenses	3,925,234	3,471,173	4,289,433	23.57%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 3,925,234	\$ 3,471,173	\$ 4,289,433	23.57%
Excess (deficiency) of revenues over (under) expenses	1,227,927	2,436,349	2,344,432	-3.77%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 1,956,891	\$ 3,476,689	\$ 1,342,500	-61.39%
Capital	-	(9,303,208)	(6,421,207)	30.98%
Transfer Out	-	-	-	-
	1,956,891	(5,826,518)	(5,078,707)	12.83%
Net Increase (Decrease) in Net Assets	\$ 3,184,819	\$ (3,390,170)	\$ (2,734,275)	19.35%

FY 2022-23 FLEET REPLACEMENT FUND REVENUES



FY 2022-23 FLEET REPLACEMENT FUND EXPENDITURES



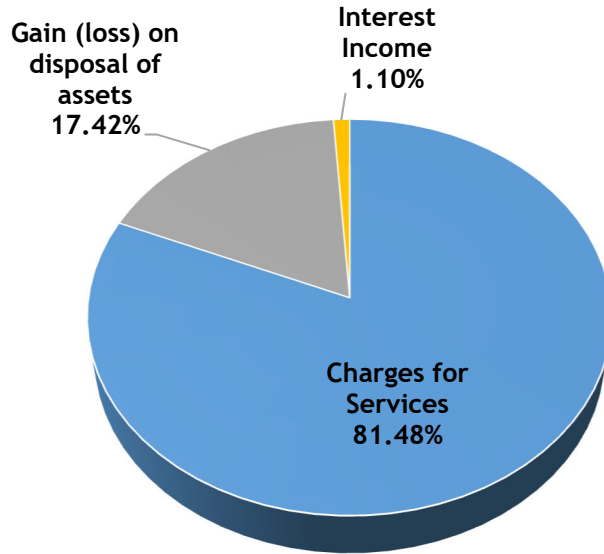
HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND

The Heavy & Light Equipment Replacement Fund accounts for the replacement of heavy-duty and light vehicles and equipment. Financing of this fund comes from fees collected from other county departments based on the life of the asset to be replaced.

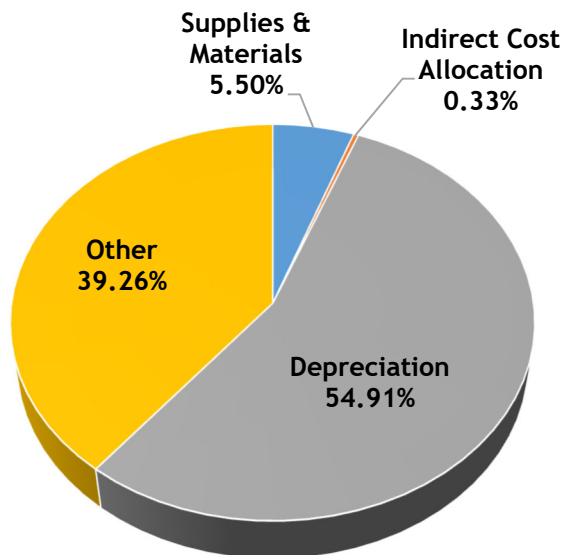
FUND 602 - HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2021 Actual	FY2022 Adopted	FY2023 Requested	% Change
OPERATING REVENUES:				
Charges for Services	\$ 2,697,224	\$ 3,382,583	\$ 3,921,521	15.93%
Intergovernmental - Other	-	-	-	-
Total Operating Revenues	2,697,224	3,382,583	3,921,521	15.93%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ -	\$ 634,500	\$ 838,385	32.13%
Interest Income	64,784	50,850	53,046	4.32%
Other	447,724	-	-	-
Total Non-Operating Revenues	512,508	685,350	891,431	30.07%
TOTAL REVENUES	\$ 3,209,732	\$ 4,067,933	\$ 4,812,952	18.31%
OPERATING EXPENSES:				
Supplies & Materials	\$ -	\$ -	\$ 228,000	100.00%
Indirect Cost Allocation	12,661	12,540	13,665	8.97%
Depreciation		2,028,188	2,276,716	12.25%
Other	2,045,490	801,734	1,627,633	103.01%
Disaster	-	-	-	-
Total Operating Expenses	2,058,150	2,842,462	4,146,013	45.86%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 2,058,150	\$ 2,842,462	\$ 4,146,013	45.86%
Excess (deficiency) of revenues over (under) expenses	1,151,582	1,225,471	666,939	-45.58%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 605,340	\$ 2,748,990	\$ 2,450,500	-10.86%
Capital		(5,444,425)	(4,435,404)	18.53%
Transfer Out	-	-	-	-
	605,340	(2,695,435)	(1,984,904)	26.36%
Net Increase (Decrease) in Net Assets	\$ 1,756,922	\$ (1,469,964)	\$ (1,317,964)	10.34%

FY 2022-23 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND REVENUES



FY 2022-23 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND EXPENDITURES



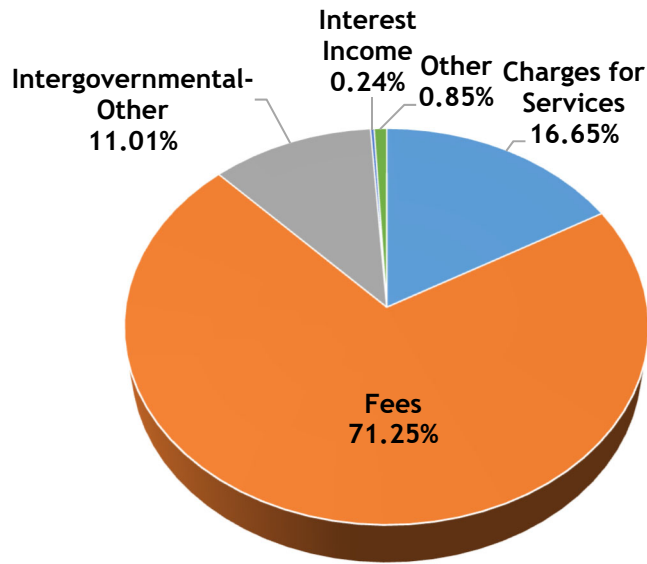
P25 RADIO SYSTEM/ COMMUNICATIONS COST RECOVERY FUND

The P25 Radio System and Communications Cost Recovery Fund began operation July 1, 2016, to account for the revenues and expenses related to providing a mission critical radio communications system compliant with Homeland Security Standards for Public Safety Digital Radio Communications while also providing interoperability with thousands of other responders in South Carolina. Operations of this fund are financed with fees collected for services from other county departments and municipalities. The system will also receive a portion of the annual revenue from the Host Fee paid to Horry County by the Solid Waste Authority (SWA).

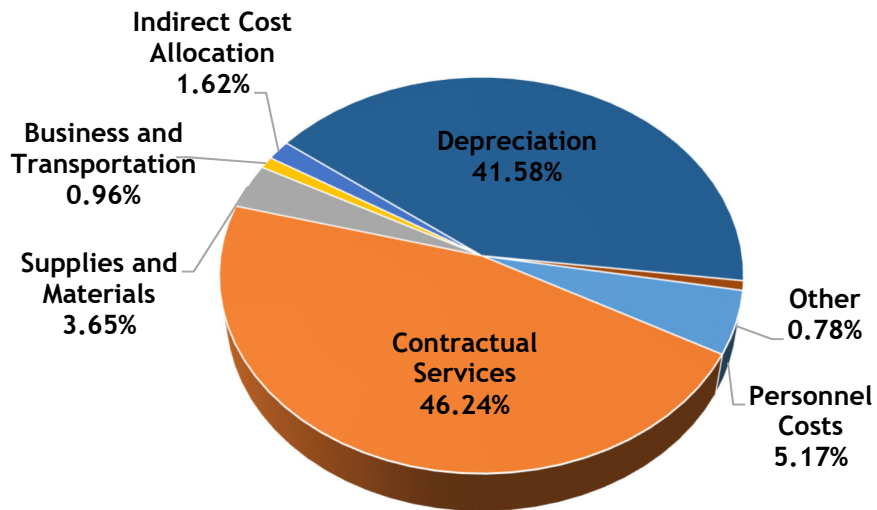
FUND 610 - P25 RADIO SYSTEM FUND SUMMARY

DESCRIPTION	FY2021 Actual	FY2022 Adopted	FY2023 Requested	% Change
OPERATING REVENUES:				
Charges for Services	\$ 163,674	\$ 189,844	\$ 210,366	10.81%
Fees	936,974	890,000	900,000	1.12%
Intergovernmental-Other	123,471	134,517	139,074	3.39%
Total Operating Revenues	1,224,119	1,214,361	1,249,440	2.89%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ -	\$ -	\$ -	-
Interest Income	2,913	4,500	3,000	-33.33%
Other	10,800	10,800	10,800	-
Total Non-Operating Revenues	13,713	15,300	13,800	-9.80%
TOTAL REVENUES	\$ 1,237,832	\$ 1,229,661	\$ 1,263,240	2.73%
OPERATING EXPENSES:				
Personnel Costs	\$ 78,077	\$ 78,401	\$ 95,411	21.70%
Contractual Services	755,503	833,379	853,775	2.45%
Supplies and Materials	57,571	58,256	67,306	15.53%
Business and Transportation	4,560	15,391	17,800	15.65%
Indirect Cost Allocation	28,085	30,000	30,000	-
Cost Allocation	75	15,000	-	-100.00%
Depreciation	767,795	797,795	767,796	-3.76%
Other	5,000	19,623	14,413	-26.55%
Disaster	3,453	-	-	-
Total Operating Expenses	1,700,118	1,847,845	1,846,501	-0.07%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 1,700,118	\$ 1,847,845	\$ 1,846,501	-0.07%
Excess (deficiency) of revenues over (under) expenses	(462,286)	(618,184)	(583,261)	5.65%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ -	\$ -	\$ -	-
Transfer Out	(324,000)	(360,500)	(385,711)	-6.99%
	(324,000)	(360,500)	(385,711)	-6.99%
Net Increase (Decrease) in Net Assets	\$ (786,286)	\$ (978,684)	\$ (968,972)	0.99%

FY 2022-23 P25 RADIO SYSTEM FUND REVENUES



FY 2022-23 P25 RADIO SYSTEM FUND EXPENDITURES



P25 RADIO SYSTEM

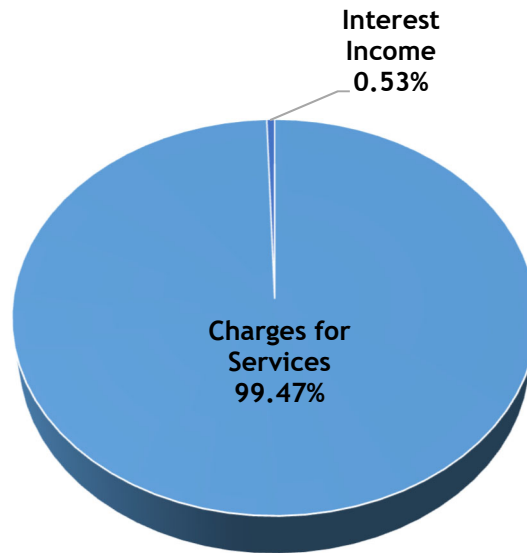
DEPARTMENT NUMBER: 326

Authorized Positions:	FY2021 Actual	FY2022 Adopted	FY2023 Requested	Increase/ (Decrease)
Radio System Manager	1	1	1	0
Radio Systems Specialist	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
TOTAL	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>3</u></u>	<u><u>1</u></u>

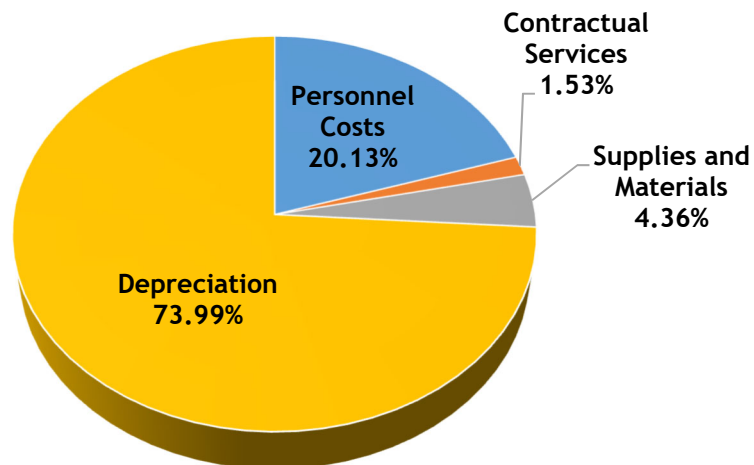
FUND 611 - COMMUNICATIONS COST RECOVERY FUND SUMMARY

DESCRIPTION	FY2021	FY2022	FY2023	% Change
	Actual	Adopted	Requested	
OPERATING REVENUES:				
Charges for Services	\$ 1,791,832	\$ 1,792,332	\$ 1,691,066	-5.65%
Fees	-	-	-	-
Intergovernmental-Other	-	-	-	-
Total Operating Revenues	1,791,832	1,792,332	1,691,066	-5.65%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ -	\$ -	\$ -	-
Interest Income	8,941	-	9,000	100.00%
Other	-	-	-	-
Total Non-Operating Revenues	8,941	-	9,000	100.00%
TOTAL REVENUES	\$ 1,800,773	\$ 1,792,332	\$ 1,700,066	-5.15%
OPERATING EXPENSES:				
Personnel Costs	\$ 129,658	\$ 152,845	\$ 157,949	3.34%
Contractual Services	-	11,000	12,000	9.09%
Supplies and Materials	10,421	32,000	34,200	6.88%
Depreciation	1,038,287	900,000	580,594	-35.49%
Other	-	-	-	-
Disaster	-	-	-	-
Total Operating Expenses	1,178,365	1,095,845	784,743	-28.39%
NON-OPERATING EXPENSES:				
Interest Expense	\$ 26,185	\$ 16,657	\$ -	-100.00%
Total Non-Operating Expenses	26,185	16,657	-	-100.00%
TOTAL EXPENSES	\$ 1,204,551	\$ 1,112,502	\$ 784,743	-29.46%
Excess (deficiency) of revenues over (under) expenses	596,223	679,830	915,323	34.64%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ -	\$ -	\$ -	-
Capital	-	(497,500)	(39,234)	92.11%
Principle Payment	-	(578,174)	-	100.00%
Transfer Out	-	-	-	-
	-	(1,075,674)	(39,234)	96.35%
Net Increase (Decrease) in Net Assets	\$ 596,223	\$ (395,844)	\$ 876,089	321.32%

FY 2022-23 COMMUNICATIONS COST RECOVERY FUND REVENUES



FY 2022-23 COMMUNICATIONS COST RECOVERY FUND EXPENDITURES



COMPONENT UNIT

Component Unit is a legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization (except those that meet the definition of a primary government), a nonprofit corporation, or a for-profit corporation.

SOLID WASTE AUTHORITY

The Solid Waste Authority Fund began operation July 1, 1992, to accumulate the revenues and expenses related to disposal of solid waste and recyclable materials. Operations of this department are financed primarily with tipping fees collected for disposal of solid waste. The revenues, expenses and retained earnings are reported as a component unit for annual financial reporting purposes.

SOLID WASTE AUTHORITY SUMMARY

OPERATING REVENUES:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Tipping Fees	\$ 15,542,297	\$ 15,177,500	\$ 16,095,000	6.05%
Recyclable Materials Sales	3,934,311	2,500,000	4,262,000	70.48%
Container Rental	399,417	385,000	385,000	-
Landfill Gas	31,174	100,000	50,000	-50.00%
C&D Recycling	216,184	200,000	195,000	-2.50%
E-Waste Processing Fees	310,997	600,000	350,000	-41.67%
Unincorporated Collection System	7,418,539	9,987,285	14,017,205	40.35%
Total Operating Revenues	\$ 27,852,919	\$ 28,949,785	\$ 35,354,205	22.12%
NON-OPERATING:				
Interest Income	\$ 206,082	\$ 250,000	\$ 200,000	-20.00%
Intergovernmental - Waste Tire	158,178	175,000	175,000	-
Contributed Capital - UCS	-	-	-	-
Other	629,336	85,000	85,000	-
Total Non-Operating Revenues	\$ 993,596	\$ 510,000	\$ 460,000	-9.80%
TOTAL REVENUES	\$ 28,846,515	\$ 29,459,785	\$ 35,814,205	21.57%
OPERATING EXPENSES:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	% Change
Personal Services	\$ 4,874,305	\$ 5,516,161	\$ 5,885,706	6.70%
Contractual Services	3,930,195	5,226,989	5,599,336	7.12%
Supplies & Materials	491,445	660,550	697,303	5.56%
Business & Transportation	742,848	1,188,295	1,868,791	57.27%
Depreciation	4,139,856	3,804,889	5,238,481	37.68%
Closure	(1,094,377)	1,023,500	525,000	-48.71%
Post Closure	(337,758)	539,550	525,000	-2.70%
Other	338,317	800,716	683,003	-14.70%
Unincorporated Collection System	7,479,513	9,987,285	14,017,205	40.35%
Total Operating Expenses	\$ 20,564,344	\$ 28,747,935	\$ 35,039,825	21.89%
NON-OPERATING EXPENSES				
Horry County Host Fee	936,974	877,500	945,000	7.69%
UCS Support Services	(127,080)	(165,650)	(170,620)	3.00%
Total Non-Operating Expenses	\$ 809,894	\$ 711,850	\$ 774,380	8.78%
TOTAL EXPENSES	\$ 21,374,238	\$ 29,459,785	\$ 35,814,205	21.57%
NET INCOME (LOSS)	\$ 7,472,277	\$ -	\$ -	-
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Projects	(12,145,071)	(17,221,230)	(13,735,801)	-20.24%
Net Increase(Decrease) in Net Assets	(4,672,794)	(17,221,230)	(13,735,801)	-20.24%

SOLID WASTE AUTHORITY

Departmental Mission Statement:

To be an independent, innovative, responsive organization that aggressively provides comprehensive, cost-effective solid waste management in an environmentally sound manner, incorporating state-of-the-art methods and technology, and educating the public on responsible waste management.

Services Provided:

Horry County Solid Waste Authority is responsible for operating sanitary landfills for solid waste (MSW) and construction and demolition (C&D) materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
Board of Directors	7	7	7	0
Executive Director	1	1	1	0
Assistant Executive Director	0	1	1	0
Director-Finance & Administration	1	1	1	0
Deputy Director-Finance & Administration	1	1	1	0
Director-Operations	1	1	1	0
Director-Recycling Programs & Corporate Affairs	1	1	1	0
Deputy Director-Landfill Operations	1	1	1	0
Deputy Director-Recycling Operations	1	1	1	0
Assistant Director - Operations	0	0	1	1
Manager-Property & Environmental Services	1	1	0	(1)
Material Recycling Facility Supervisor	1	1	1	0
Landfill Supervisor	2	2	1	(1)
Fleet Manager	1	1	1	0
Human Resource Manager	1	1	1	0
Recyclables Marketing Clerk	1	1	1	0
Accounting Supervisor	1	0	0	0
Accountant	2	3	3	0
Accounting Clerk	1	0	0	0
Administrative Assistant	2	2	2	0
Clerk	1	1	1	0
Clerk II	3	4	4	0
Environmental Specialist	1	1	2	1
Coordinator of Recycling Programs	2	2	2	0
Maintenance Supervisor	1	1	0	(1)
Maintenance Technician	2	2	2	0
Mechanic	2	2	3	1
Recycling Drivers	6	6	6	0
Heavy Equipment Operator II	6	6	7	1
Heavy Equipment Operator III	8	8	9	1
Custodian/Grounds Keeper	1	1	1	0
Tradesworker	<u>8</u>	<u>8</u>	<u>7</u>	<u>(1)</u>
Total:	<u>68</u>	<u>69</u>	<u>70</u>	<u>1</u>

SOLID WASTE AUTHORITY (CONTINUED)

Authorized Positions:	FY2021 Actual	FY2022 Budget	FY2023 Adopted	Increase/ (Decrease)
COUNTY COLLECTION SYSTEM:				
Manager-Unincorporated Collection System	1	1	1	0
Unincorporated Collection Supervisor	1	1	1	0
UCS Maintenance Supervisor	1	1	1	0
Site Attendants	30	30	30	0
Site Attendants - Part-Time	46	46	59	13
Heavy Equipment Operator II	1	1	1	0
Tradesworker	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>80</u>	<u>81</u>	<u>94</u>	<u>13</u>

SOLID WASTE AUTHORITY (CONTINUED)

Departmental Mission Statement: To be an independent, innovative, responsive organization that aggressively provides comprehensive, cost-effective solid waste management in an environmentally sound manner, incorporating state-of-the-art methods and technology, and educating the public on responsible waste management.

Services Provided: Horry County Solid Waste Authority is responsible for operating sanitary landfills for solid waste (MSW) and construction and demolition (C&D) materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

PERFORMANCE MEASURES

Focus Area: Environmental Sustainability
Goal: ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
Departmental Objective: Research new and innovative methods to dispose of waste and promote new recycling programs.

Focus Area: Community Engagement
Goal: CE1: Increase community engagement and communications.
Departmental Objective: Utilize various outlets - advertising, events, social media avenues, etc. to involve community in environmental sustainability.

Measure	Goal	FY2021	FY2022	FY2023
		Actual	Projected	Target
Tons of Solid Waste	ES8	286,273	265,000	285,000
Tons of Shingles	ES8	4,080	4,000	2,000
Tons of Yard Waste & Land Clearing	ES8	35,814	36,500	34,500
Tons of Mixed Construction	ES8	130,159	125,000	135,000
Tons of Construction & Demolition (C&D)	ES8	21,376	20,000	18,000
Recycling				
Tons of Tires	ES8	3,375	3,010	3,020
Tons of Clean Wood	ES8	487	500	500
Tons of Concrete	ES8	10,730	10,000	10,000
Total Tons Composted	ES8	33,661	33,849	33,755
Total Tons Recycled	ES8	59,604	56,121	57,863

FY 2023 Action Steps:

Supported Goal	Action Steps
ES8	We will continue to work with the local businesses and all Horry County schools to promote and educate recycling programs.
CE1	We will continue to utilize various outlets - advertising, social media, involve community in environmental sustainability

STATE OF SOUTH CAROLINA)
)
 COUNTY OF HORRY) **ORDINANCE NUMBER 39-2022**

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2023.

WHEREAS, 4-19-120 and 4-9-140 of the Code of Laws of South Carolina require that a County Council shall adopt an annual budget, and shall act by Ordinance to adopt budgets and levy taxes.

NOW THEREFORE, be it ordained by Horry County Council, duly assembled, and by the authority of the same:

SECTION 1. That the appropriations by activity in the amount of \$677,812,314, and the estimated revenue to support these appropriations, as well as other supporting documents contained in the recommended budget, are hereby adopted, and are hereby made a part hereof as fully as incorporated herein, and a copy thereof is attached hereto as Exhibit A.

SECTION 2. That a tax for the General Fund to cover the period from July 1, 2022 to June 30, 2023, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2022, or as otherwise provided by law, in a sufficient number of mills not to exceed forty-four and eight tenths (44.8) to be determined from assessment of the property referred to herein.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2022 to June 30, 2023, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2022, or as otherwise provided by law, for the following funds:

FUND NAME	MILS
Debt Service	4.0
Higher Education	0.7
Horry-Georgetown Technical College	1.7
Senior Citizen	0.4
Recreation	1.6

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2022 to June 30, 2023, both inclusive, is hereby levied upon all taxable property located within each of the following respective Special Tax Districts in Horry County beginning for tax year 2022, or as otherwise provided by law, for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT FUND NAME	MILS
Fire	21.1
Fire Apparatus Replacement	1.6
Waste Management Recycling	8.7
Arcadian Shores	30.9
Mt. Gilead	30.0
Buck Creek Watershed	3.0
Cartwheel Watershed	3.0

SPECIAL TAX DISTRICT FUND NAME	MILS
Crab Tree Watershed	2.9
Gapway Watershed	2.8
Simpson Creek Watershed	2.6
Todd Swamp Watershed	2.8
RiverGrand	0.0

SECTION 5. Mileage rate paid to County employees for Fiscal Year 2023 shall be the standard mileage rate as published by the Internal Revenue Service.

SECTION 6. Per Diem meal cost paid to County employees for Fiscal Year 2023 for traveling out of town and overnight shall be thirty-seven dollars and fifty cents (\$37.50) per day (*tip to be included within South Carolina and shall be fifty dollars (\$50.00) per day (tip to be included) outside South Carolina*). There will be no in-County meals without the prior approval of the appropriate Assistant County Administrator or the County Administrator.

SECTION 7. Horry County shall allocate six dollars and fifty cents (\$6.50) of road maintenance fee revenues collected each year, as adjusted by the refunding provision below, to regional transportation within Horry County.

SECTION 8. The Horry County Capital Improvement Plan shall be reviewed and revised by the County Council annually based on their established priorities and subject to availability of funding. The Fiscal Year 2023 plan covers the next ten (10) years priority capital concerns. Upon approval of the Plan, the County Administrator shall be charged with the responsibility of administering the Plan, including any property acquisitions, sales or divestitures and leases, necessary to achieve the ultimate Plan goals as established by County Council.

SECTION 9. At fiscal year-end, June 30, 2022, any funds budgeted for the following purposes which have not been expended shall reflect as a commitment of fund balance in the Annual Comprehensive Financial Report and shall be brought forward in the fiscal year 2023 as budgeted fund balance and not represented in the approved revenue and expenditure budget amounts. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year: funds budgeted for Capital Improvement and Impact Fee Projects; Road Maintenance local road improvements; Capital Project Sales Tax projects; SCDOT Annual Work Plan; County Council expense accounts and community benefit funds; Grants or donations; Stormwater capital projects, chemicals, and contract spraying; Berm Height Study and Singleton Swash Capital Project; Maintenance Life Cycle Program; ongoing in-house maintenance projects, Recreation capital improvements; capital items authorized by purchase order or contract but not received; accommodations tax funds approved by the Accommodations Tax Committee and County Council; ongoing capital projects at the baseball stadium; County paid parking program; Myrtle Beach Regional Economic Development Corporation (MBREDC); Coast RTA capital funding; abandoned property demolition funding; disaster expenditures funded in a prior year; infrastructure improvements in admission tax districts; spoil basin maintenance and legal expenses related therein; expenditures related to traffic lights; Public Works drainage, asphalt, and construction; heavy equipment replacement; infrastructure improvements in the Multi-County Business Park Rollback Fund; Solicitor and Public Defender Circuit Offices; Fire Apparatus Replacement; Prisoner Canteen proceeds; Department of Social Service incentives; home detention; Museum gift shop net revenues; employee

benefit funds authorized under Section 24; funds designated for insurance risk retention; amounts reserved for maintenance and capital in Internal Service Funds; amounts appropriated or reserved for maintenance and capital in Watershed Levy Districts and Arcadian Shores, Mt. Gilead, and RiverGrand Special Tax Districts; Grant Match funding; funds designated for Tax Year 2024 Reassessment; funds designated for redistricting from the 2020 Census; funds designated for one-time costs associated with new employee positions; department fuel savings can be designated for additional Fleet Replacement Program if underfunded, funds designated for Impact Fee Study and Land Cover Data Study; Forfeited Land Commission revenues; monies approved for onetime compensation and Library park pass fees.

SECTION 10. Any funds and proceeds received for the following purposes shall increase the original budget appropriation and shall not require a supplemental budget ordinance: new grants accepted and any required match; donations, reimbursements, and sponsorships accepted; Department of Social Service incentives; Capital Project Sales Tax Revenue; a bond issue or lease approved by County Council; drug forfeitures; Detention canteen and concessions and home detention; net revenues from Museum gift shop; sale of Public Works heavy equipment and Fire/Rescue apparatus; Sunday liquor sales, tree mitigation and open space ordinances; insurance reimbursements for claims for current fiscal year received during the current fiscal year; appropriations of Accommodations Tax Fund balances approved by County Council; spoil basin maintenance and legal; reimbursed abandoned property demolition expenditures; voluntary developer funding; or State and local funding for Solicitor and Public Defender Circuit Offices. Proceeds from the sale of vehicle, heavy equipment, and Fire/Rescue apparatus shall be used to fund replacement equipment. Any funds received during the fiscal year under South Carolina Code of Laws Section 12-51-130 from unclaimed tax sale overages shall be committed to abatement and demolition programs and increase the original budget appropriation and shall not require a supplemental budget ordinance. If unencumbered fund balance in the abatement and demolition program exceeds \$750,000, the annual unclaimed tax sale overage shall be committed to the Capital Improvement Plan and identified to projects by Council Resolution.

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

SECTION 12. Revenues collected as a result of county paid parking programs shall first offset expenses for maintenance and operations of the parking program, excluding the parking enforcement expenses which are funded by Accommodations Tax. Excess revenues shall be calculated by deducting all expenditures, excluding parking enforcement expenditures paid by Accommodations Tax revenues, from the revenue collected as a result of the county paid parking program. Excess revenues

shall be available for infrastructure improvements or other projects in the area where the revenues were generated (Garden City or Shore Drive area). Revenues not needed for the current fiscal year shall be brought forward in the next fiscal year and restricted for future use in the area generated. Projects may be allocated by an approved resolution of County Council.

SECTION 13. Funding for Coast RTA is provided for in this Budget Ordinance and pursuant to the COAST RTA Funding Agreement dated July 1, 2018. Funding for Chapin Memorial Library is contingent upon entering into a Funding Agreement that allows Horry County residents use of the facilities, materials, online resources, and programs at the same rate as City of Myrtle Beach residents.

SECTION 14. Authorizes a 12.5% administrative fee, payable by the successful bidder, for each online transaction through auction websites or other approved method of disposition for sale of surplus property and allows modifications in the future by approved resolution of County Council.

SECTION 15. RIDE 2 surplus capital projects sales tax revenue may be transferred by resolution of council to uses allowable by law. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance and shall be limited to the amount unappropriated hospitality fee revenue or RIDE 2 surplus revenue.

SECTION 16. Authorizes the appropriation of proceeds from the South Carolina Opioid Recovery Fund and other settlement funds received from the Opioid Lawsuit by resolution of council to uses allowed in the settlement agreement. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 17. Authorizes, by resolution of County Council after consultation with the Library Board of Trustees, the appropriation of the Thompson Estate Bequest, along with any interest earned, for purpose of the construction or enlargement of the branch of the library in Conway, South Carolina, the purchase of books, equipment, furniture, or endowment. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 18. The Treasurer is hereby authorized and instructed to compute a property tax administration fee of 0.3% of collections proportionately attributable to all local jurisdictions, utilities, or special purpose districts requesting Horry County to include ad valorem taxes and/or fees on its property tax billing and to withhold from the incorporated city(s), utility, or special purpose district whose boundaries are located within the boundaries of the County that amount of costs attributable to such city or cities for property tax administration computed as described above.

SECTION 19. Unappropriated Rural Development Act revenues may be appropriated by resolution of council to for the purchase of land, design, and professional fees for a rural civic arena and sports complex. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 20. Authorizes the County Administrator to make emergency adjustments to the Department of Airports budget as necessary to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. Authorizes the County Administrator to adjust the Department of Airports budget for sales revenue and cost of sales when sales revenues

exceed budgeted levels. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available from the projected additional revenue. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

Due to the coronavirus pandemic, in addition to those uses already allowed, the Department of Airports shall be authorized to utilize surplus car rental customer contact fees to offset unpaid contractual obligations of on-airport rental car companies. To the extent any such unpaid contractual obligations are subsequently recouped, such recovered funds shall first replace any customer contact fees transferred hereby.

SECTION 21. Equipment Leasing: The County Administrator is authorized to negotiate and execute one or more lease agreements for the leasing of all or any of the items of equipment approved by County Council in the Expenditure budget for Fiscal Year 2023 by means of lease-purchase financing through a bank, vendor or otherwise. The effective interest rate payable in respect of any such financing shall not exceed 7% per annum. Such financings shall include a non-appropriation clause allowing the County to cancel such financing by failing to appropriate funds to pay such financing in future fiscal years. Such financing shall not pledge the full faith or credit or the taxing power of the County nor shall such financing constitute a pecuniary liability or an indebtedness of the County within the meaning of any statutory or constitutional restriction.

SECTION 22. Tax Anticipation Notes: In the event the County, anticipating ad valorem tax revenues or license fees, as yet uncollected, has inadequate funds for operational expenditures then needing to be made, and the County Administrator having determined that it is necessary to borrow monies for the purpose of meeting such expenses by issuing a note to be repaid from said anticipated revenues, and that it is advisable to issue and sell a tax anticipation note on behalf of the County, the Administrator is hereby authorized to issue and sell such tax anticipation note, by way of appropriate competitive procurement process, to mature not later than ninety days from the date on which such taxes or license fees may be paid without penalty, the specifics of such issuance and sale to be approved by way of Resolution of County Council.

SECTION 23. In accordance with Section 2-70.12 (Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for Fiscal Year 2021 is \$5,000.

SECTION 24. For the period July 1, 2022 through June 30, 2023, the County Administrator is instructed to continue a \$105 per month cap as the maximum amount Horry County will pay on behalf of county employees for the portion of employee-only insurance coverage in the State Health Insurance Plan for health insurance. This portion is normally listed as the employee portion for employee-only insurance. All employees will be responsible to pay any amount in excess of \$52.50 monthly toward the cost of the employee-only portion of the State Health Insurance Plan (employee monthly amount). The County will pay this employee monthly amount, not to exceed \$52.50 monthly, on behalf of employees who submitted to an annual health risk assessment (HRA) at the Horry County Wellness Center. Beginning January 1, 2023, and continuing thereafter until modified by resolution of County Council, to be eligible for payment of the employee monthly amount, employees must obtain the annual HRA screening. If an employee does not obtain the annual HRA screening, the employee will not be eligible to receive the employee monthly amount until the next following January 1. New employees have thirty (30) days from the date of hire to complete the HRA and receive payment starting in the next month for

the employee monthly amount. If the new employee does not complete the annual HRA, the employee will not be eligible to receive payment of the employee monthly amount until the next January 1, and will need to follow the guidelines for all employees to obtain the annual HRA. Any funds received for the employee portion required by this section shall be available for wellness related employee benefits and shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 25. For Fiscal Year 2023 the cap on employee insurance premiums (deductions) will remain 12% and shall continue to be applicable to only the savings and standard plans available under the State Health Insurance program. There is no cap on deductions under any other plan.

SECTION 26. The pay for volunteer firefighters shall be fifteen dollars (\$15) per call.

SECTION 27. Any increases for staff of elected and appointed officials shall be conditioned upon the adoption by those officers of a merit-based pay system increase implemented by the County Administrator. Elected officials, excluding County Council, and appointed officials shall receive an increase of the calculated percentage for their level of pay in lieu of merit pay. However, in the event the General Assembly mandates an increase to the salary of an elected or appointed official, the County Administrator shall provide the higher of the two increases, but shall not give both increases. This applies to the Sheriff, Coroner, Treasurer, Auditor, Clerk of Court, Probate Judge, Veterans Affairs Officer, Master-in-Equity, Delegation Office Branch Manager, Library Director, Director of Elections and Voter Registration, and all Magistrates. Officials appointed by the County Council shall receive an increase of the calculated percentage for their level of pay in lieu of merit pay, unless otherwise directed by an employment agreement approved by County Council.

Regular Full-time employees, in active pay status when payments are processed, will receive a onetime payment of \$625.00 per quarter. Regular Part-time employees, in active pay status, will receive a onetime payment of \$312.50 per quarter. Quarterly payments will occur in July, October, January and April. Eligible employees hired 15 days prior to the start of each quarter will receive the quarterly payment. Volunteer, seasonal, and temporary employees as well as Council and board members are excluded. Eligible amounts will be funded from fiscal year 2022 personnel vacancy variance.

SECTION 28. Any property receiving the disabled veteran primary residence property tax exemption shall also be exempt from stormwater fees. In such cases, to ensure that the Stormwater Utility receives payment amounts that would otherwise be owed without such exemption, a transfer is authorized from the General Fund to the Stormwater Utility in an amount equal to whatever stormwater fees would have been owed for the property if no such exemption applied.

SECTION 29. The Budget for the Horry County Solid Waste Authority as recommended by the SWA Board of Directors is hereby approved. A capital project reserve, not to exceed \$1,000,000, is approved and, after SWA Board approval for use, shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 30. If for any reason any sentence, clause or provision of this Ordinance shall be amended, such shall require a seventy-five percent (75%) vote of the entire membership of Council.

SECTION 31. 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 32. This Ordinance shall become effective July 1, 2022.

AND IT IS SO ORDAINED this 7th day of June, 2022.

HORRY COUNTY COUNCIL

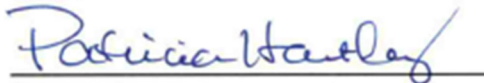


Johnny Gardner, Chairman

Harold G. Worley, District 1
Bill Howard, District 2
Dennis DiSabato, District 3
Gary Loftus, District 4
Tyler Servant, District 5
Cam Crawford, District 6

Orton Bellamy, District 7
Johnny Vaught, District 8
R. Mark Causey, District 9
Danny Hardee, District 10
Al Allen, District 11

Attest:



Patricia S. Hartley, Clerk to Council

Date of First Reading: April 7, 2022
Date of Second Reading: May 17, 2022
Date of Public Hearing: May 17, 2022
Date of Third Reading: June 7, 2022

Exhibit A – Fiscal Year 2023 Budgeted Appropriations and Estimated Revenues

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
General Fund	223,058,122	3,849,521	2,512,691	229,420,334	214,519,805	14,900,529	229,420,334
Special Revenue							
Fire	32,865,261	1,848,350	65,500	34,779,111	33,177,103	1,602,007	34,779,111
E-911 Emergency Telephone	3,012,524	-	-	3,012,524	2,762,524	250,000	3,012,524
Victim Witness Assistance	381,167	473,496	115,456	970,119	970,119	-	970,119
Solicitor	5,163,807	5,755,730	-	10,919,537	10,919,537	-	10,919,537
Public Defender	2,196,558	1,477,928	-	3,674,486	3,674,486	-	3,674,486
Road Maintenance	18,200,000	-	-	18,200,000	18,200,000	-	18,200,000
Beach Renourishment	1,562,734	850,000	-	2,412,734	2,412,734	-	2,412,734
Recreation	8,081,722	-	-	8,081,722	7,331,722	750,000	8,081,722
Waste Management Recycling	16,396,142	-	1,250,000	17,646,142	13,323,142	4,323,000	17,646,142
Stomwater Management	15,421,533	160,000	-	15,581,533	13,490,533	2,091,000	15,581,533
Watersheds	146,703	-	-	146,703	146,703	-	146,703
Arcadian Shores	70,306	-	-	70,306	70,306	-	70,306
Mt. Gilead	177,933	-	-	177,933	177,933	-	177,933
Higher Education	2,092,825	-	-	2,092,825	2,092,825	-	2,092,825
Horry-Georgetown Technical College	5,089,973	-	-	5,089,973	4,835,271	254,702	5,089,973
Senior Citizen	1,192,424	-	-	1,192,424	1,192,424	-	1,192,424
Economic Development	1,239,196	276,067	-	1,515,263	1,515,263	-	1,515,263
Cool Spring Industrial Park	300,500	-	-	300,500	24,433	276,067	300,500
Tourism & Promotion	4,952,221	105,646	1,330,401	6,388,267	6,388,267	-	6,388,267
Hospitality	2,000	-	-	2,000	2,000	-	2,000
Baseball Stadium	327,650	-	-	327,650	327,650	-	327,650
1.5% Hospitality	53,012,689	-	-	53,012,689	37,628,146	15,384,543	53,012,689
Local Accommodations Tax	1,692,896	-	-	1,692,896	-	1,692,896	1,692,896
Conway Library Endowment	20,000	-	-	20,000	20,000	-	20,000
Special Revenue Total	173,598,763	10,947,217	2,761,357	187,307,336	160,683,121	26,624,216	187,307,336
Capital Funds							
Capital Improvement Projects	37,685,549	11,019,375	-	48,704,924	48,704,924	-	48,704,924
Fire Apparatus Replacement	2,503,754	20,000	713,993	3,237,747	3,237,747	-	3,237,747
RIDE I Hospitality Projects	100,000	10,834,633	-	10,934,633	10,934,633	-	10,934,633
Impact Fees	5,576,671	-	-	5,576,671	5,576,671	-	5,576,671
Capital Funds Total	45,865,974	21,874,008	713,993	68,453,974	68,453,974	-	68,453,974

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
Debt Service							
General Debt Service	12,229,347	1,471,709	-	13,701,056	13,701,056	-	13,701,056
Proprietary							
Department of Airports	55,256,770	9,650,000	36,635,082	101,541,852	101,541,852	-	101,541,852
Internal Service							
Fleet Maintenance	5,277,894	-	211,616	5,489,510	5,489,510	-	5,489,510
Fleet Replacement	6,633,865	1,342,500	2,734,275	10,710,640	10,710,640	-	10,710,640
Heavy Equipment Replacement	3,974,567	3,288,885	1,317,964	8,581,417	8,581,417	-	8,581,417
P25 Radio System Fund	1,263,240	-	968,972	2,232,212	1,846,501	385,711	2,232,212
Communications Cost Recovery	1,700,066	-	(876,089)	823,977	823,977	-	823,977
Internal Service Total	18,849,633	4,631,385	4,356,738	27,837,755	27,452,044	385,711	27,837,755
Solid Waste Authority							
Solid Waste Authority	35,354,205	460,000	13,735,801	49,550,006	49,550,006	-	49,550,006
Grand Total	564,212,813	52,883,840	60,715,661	677,812,314	635,901,859	41,910,455	677,812,314

FINANCIAL PROJECTIONS

Financial projections as presented to County Council at the Spring Budget Retreat on April 7, 2022.

GENERAL FUND (Fund 100)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2022

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

Table with 12 columns: Category, Actual FY 2019, Actual FY 2020, Actual FY 2021, Budget FY2022, Projection FY 2022, Administrator Recommended Budget FY2023, Projected FY 2024, Projected FY 2025, Projected FY 2026, Projected FY 2027. Rows include Mils Levied, Property taxes, Intergovernmental, Fees & fines, Documentary stamps, Licenses & permits, Interest, Indirect cost allocations, Other revenue, Total Revenue, Personnel costs, Contractual services, Supplies & materials, Business & transportation, Capital outlay, Other expenses, Total Funding Needs, Excess of revenues over expenditures, Other Financing Sources (Uses), Net change in fund balance, Fund Balance Beginning, Fund Balance End of the Year, Reserve %, Reserves, Non-spendable & Committed, Fund Balance above (below) reserves.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE GENERAL FUND PROJECTION***Funding Sources:***

Real property and Fee in lieu of tax are assumed to increase at 4% per year. Personal property and vehicle taxes are assumed to increase 1% per year.

Intergovernmental - assumed to increase 2% per year.

Fees & fines, Documentary stamps and Licenses & permits are assumed to increase 2% per year.

Interest assumes a 0.5% increase each year.

Other revenue assumes to remain at the same amount.

Indirect cost allocations and Sale of equipment are assumed to remain at the same amount.

Transfers in represent funds from Unincorporated Hospitality 1.5% allowed for General Fund administration as well as Public Safety Employees and transfer from P-25 Radio System for fiber location and E-911 telecommunicators.

Uses of Funds:

Personnel costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services, Supplies & materials, and Business & transportation are assumed to increase 2% per year.

Capital Outlay and Other Expenses assumes to remain the same amount.

Transfers to Capital Projects Fund are assumed as recommended in the CIP Plan.

Other Transfers Out are to primarily fund the Solicitor and Public Defender Funds and are assumed to increase in a rate similar to the overall General Fund (3.53%).

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

Fire Fund - Operating Fund (Fund 400)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2022

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budget FY2022	Projection FY2022	Administrator Recommended Budget FY 2023	PROJECTED				
							FY 2024	FY 2025	FY 2026	FY 2027	
<i>Revenues</i>											
<i>Mills Levied</i>	19.5	19.0	19.0	21.1	21.1	21.1	21.1	21.1	21.1	21.1	21.1
Real property taxes	\$ 18,207,142	\$ 20,180,166	\$ 21,398,691	\$ 24,401,307	\$ 24,888,458	\$ 25,958,209	\$ 26,801,851	\$ 27,672,911	\$ 28,572,281	\$ 29,500,880	
Personal property taxes	1,510,093	1,447,208	1,700,592	1,744,000	1,925,472	1,759,000	1,776,590	1,776,590	1,794,356	1,794,356	
Vehicle taxes	2,553,168	2,565,054	2,870,362	2,691,000	2,973,296	3,062,000	3,092,620	3,123,546	3,154,782	3,186,329	
Fee in lieu of tax	64,418	41,658	116,770	102,000	95,316	112,000	113,120	116,796	120,592	124,512	
Intergovernmental	83,317	2,202,317	1,758,751	67,000	72,974	68,439	68,439	68,439	68,439	68,439	
Intergovernmental - Safer	-	-	-	-	-	-	-	-	-	-	
Interest	183,009	121,306	44,378	50,000	34,976	50,000	121,913	122,522	123,135	123,750	
Other	56,599	41,991	49,841	-	50,861	-	100,000	100,000	100,000	100,000	
Total Revenues	22,657,746	26,599,700	27,939,386	29,055,307	30,041,354	31,009,648	32,074,532	32,980,805	33,933,584	34,898,266	
<i>% Increase</i>	4.68%	17.40%	5.04%	9.23%	7.52%	10.99%	3.43%	2.83%	2.89%	2.84%	
<i>Expenditures</i>											
Public safety:											
Personnel costs	14,874,646	16,775,854	16,809,116	20,857,587	19,937,970	22,999,065	25,068,833	25,785,802	26,523,276	27,281,842	
Safer Grant Personnel	-	-	-	-	-	-	228,413	2,465,027	2,535,527	2,608,043	
Contractual services	1,106,345	1,233,061	1,353,732	1,404,695	1,370,608	1,716,842	1,742,595	1,768,734	1,795,265	1,822,194	
Supplies & materials	1,053,917	1,144,632	1,281,630	1,793,478	1,830,958	2,164,351	2,196,817	2,229,769	2,263,216	2,297,164	
Business & transportation	865,835	943,051	1,155,368	1,199,955	1,438,756	1,642,315	1,666,950	1,691,954	1,717,333	1,743,093	
Capital outlay	124,523	115,467	155,319	90,930	187,984	95,500	95,500	95,500	95,500	95,500	
Indirect cost allocation	1,250,519	1,389,040	1,077,332	1,390,000	1,240,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	
Other	218,113	371,313	364,313	453,989	307,066	427,958	338,539	343,617	348,771	354,003	
Disaster expenditures	952,900	689,721	994,839	-	-	-	-	-	-	-	
Total Expenditures	20,446,798	22,662,140	23,191,651	27,190,633	26,313,343	30,296,031	32,587,647	35,630,403	36,528,888	37,451,839	
<i>% Increase</i>	9.26%	10.83%	2.34%	19.98%	13.46%	30.63%	7.56%	9.34%	2.52%	2.53%	
Excess of revenues over expenditures	2,210,948	3,937,560	4,747,735	1,864,674	3,728,011	713,617	(513,115)	(2,649,598)	(2,595,304)	(2,553,573)	
Other Financing Sources (Uses)											
Sale of assets	10,789	4,718	5,097	-	-	-	-	-	-	-	
Transfers in	-	-	650,702	1,070,865	1,070,865	1,848,350	2,318,119	2,364,481	2,411,771	2,460,006	
Transfers out - capital projects	(2,782,075)	(1,233,103)	(465,609)	(3,965,000)	(4,029,009)	(220,000)	(1,005,168)	(941,893)	(713,100)	(710,200)	
Transfers out - fleet	(228,460)	(3,130)	(44,902)	(165,000)	(165,000)	(165,000)	(165,000)	(165,000)	(165,000)	(165,000)	
Transfers out - debt service	(1,185,244)	(753,590)	(885,537)	(1,174,674)	(906,222)	(1,217,007)	(1,310,744)	(1,268,309)	(1,269,509)	(1,272,343)	
Transfers out - AFG Grant & Safer Grant	-	(241,549)	(743,055)	(1,130,865)	(1,130,865)	(1,025,460)	-	-	-	-	
Total other financing sources (uses)	(4,184,990)	(2,226,655)	(1,483,303)	(5,364,674)	(5,160,231)	(779,118)	(162,793)	(10,721)	264,162	312,463	
Net change in fund balance	(1,974,041)	1,710,906	3,264,432	(3,500,000)	(1,432,220)	(65,500)	(675,908)	(2,660,320)	(2,331,142)	(2,241,110)	
Fund Balance Beginning of the Year	10,121,477	8,147,436	9,858,341	13,122,773	13,122,773	11,690,554	11,625,054	10,949,145	8,288,826	5,957,684	
Fund Balance End of the Year	\$ 8,147,436	\$ 9,858,341	\$ 13,122,773	\$ 9,622,773	\$ 11,690,554	\$ 11,625,054	\$ 10,949,145	\$ 8,288,826	\$ 5,957,684	\$ 3,716,574	
Fund Balance restricted for Debt Service Reserve %	376,795	442,769	587,337	662,295	608,504	655,372	634,155	634,755	636,172	636,172	
Reserve %	25%	25%	28%	28%	28%	28%	28%	28%	28%	28%	
Reserve	5,737,093	5,925,540	7,789,777	8,643,073	8,590,689	9,452,188	10,286,443	10,473,957	10,731,571	10,731,571	
FB Amount above (below) reserve policy	2,033,548	3,490,033	4,745,659	317,405	2,491,361	1,517,493	28,548	(2,819,885)	(5,410,059)	(7,651,169)	

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE FIRE FUND PROJECTION***Funding Sources:***

Real property is assumed to increase at 3.25% per year. Personal property and vehicle taxes are assumed to increase 1.0% per year.
Intergovernmental assumes no increase/decrease.
Interest assumes a .5% increase each year.

Uses of Funds:

Personnel costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. Includes SAFER Grant Match for 30 additional positions.
Contractual services, Supplies & materials, Business & transportation, and Other are assumed to increase 1.5% per year from the Administrators recommended budget.
Capital outlay assumes no increase/decrease.
Indirect cost allocation are assumed to remain flat as the allocation basis are refined and overall allocated expenses decrease. The charges are based upon expenditures that occurred two years prior in the central service departments.
Transfers out - capital projects assumes items contained in CIP.
Transfers out - debt service includes the payment of the Fire Bond Debt and projected debt service for Fire CIP needs.
Fund Balance restricted for Debt Service - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), The Fund Balance should be sufficient to cover at least six months debt service for the Fire Fund.
Restricted Fund Balance - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), the Restricted Fund Balance should be maintained at a level of at least 28% of the Fire Special Revenue Fund Operating Budget.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

Road Maintenance Fund (Fund 410)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2022

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2019	Actual FY2020	Actual FY2021	Budget FY2022	Projection FY2022	Administrator Recommended Budget FY2023	PROJECTED			
							FY 2024	FY 2025	FY 2026	FY 2027
Road Fee	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Revenues										
Road maintenance fees	\$ 16,147,938	\$ 16,375,492	\$ 17,813,445	\$ 16,968,521	\$ 18,521,880	\$ 18,050,000	\$ 18,320,750	\$ 18,595,561	\$ 18,874,495	\$ 19,157,612
Intergovernmental	3,630	39,573	84,914	-	1,315	-	-	-	-	-
Interest	817,731	751,988	144,288	187,500	114,224	150,000	150,750	151,504	152,261	153,023
Other revenue	-	30,225	-	-	-	-	-	-	-	-
Total Revenues	16,969,298	17,197,278	18,042,647	17,156,021	18,637,419	18,200,000	18,471,500	18,747,065	19,026,756	19,310,635
<i>% Increase/ (Decrease)</i>	5.86%	1.34%	4.92%	-0.24%	8.37%	0.87%	1.49%	1.49%	1.49%	1.49%
Expenditures										
Personnel costs	630,404	759,561	677,617	874,311	-	953,547	987,208	1,015,442	1,044,483	1,074,356
Contractual services	19,765	11,930	11,338	14,494	-	16,328	16,573	16,822	17,074	17,330
Supplies & materials	12,266	8,819	25,154	17,978	-	15,290	15,519	15,752	15,988	16,228
Business & transportation	75,712	29,159	56,743	113,269	-	155,000	157,325	159,685	162,080	164,511
Capital Outlay - infrastructure	9,786,302	14,420,027	6,063,439	15,741,451	7,621,000	10,198,180	10,371,229	10,553,108	10,737,635	10,924,844
Distributions to municipalities	2,897,659	2,914,236	3,146,009	2,964,240	-	3,204,000	3,236,040	3,268,400	3,301,084	3,334,095
Contributions to agencies - Coast RTA	2,095,731	2,121,191	2,306,681	2,179,297	-	2,368,801	2,392,489	2,416,414	2,440,578	2,464,983
Other-vehicle cost recovery	711,086	663,061	634,247	625,981	-	626,373	632,637	638,963	645,353	651,806
Indirect cost allocation	605,469	619,758	677,211	625,000	-	662,480	662,480	662,480	662,480	662,480
Carryover - infrastructure	-	-	-	29,108,464	46,137,770	-	-	-	-	-
Total Expenditures	16,834,394	21,547,743	13,598,439	52,264,486	53,758,770	18,200,000	18,471,500	18,747,065	19,026,756	19,310,634
<i>% Increase/ (Decrease)</i>	11.64%			375.67%	389.27%	8.11%	1.49%	1.49%	1.49%	1.49%
Excess of revenues over (under) expenditures	134,904	(4,350,464)	4,444,208	(35,108,464)	(35,121,351)	-	-	-	-	-
Other Financing Sources (Uses)										
Transfers in	331,704	-	-	-	-	-	-	-	-	-
Transfers out	-	-	(790,000)	-	-	-	-	-	-	-
Total other financing sources (uses)	331,704	-	(790,000)	-	-	-	-	-	-	-
Net change in fund balance	466,608	(4,350,464)	3,654,208	(35,108,464)	(35,121,351)	-	-	-	-	-
Fund Balance Beginning of the Year	35,350,999	35,817,607	31,467,143	35,121,351	35,121,351	-	-	-	-	-
Fund Balance End of the Year	\$ 35,817,607	\$ 31,467,143	\$ 35,121,351	\$ 12,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE ROAD FUND PROJECTION***Funding Sources:***

Assumed road maintenance fees will increase 1.5% per year.

Intergovernmental revenue is comprised of CTC project specific grants which are added to the budget when awarded.

Interest earnings assumed to increase 0.5% per year.

Use of Funds:

Personnel Costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase

Contractual services, Supplies & materials and Business & transportation are projected to increase 1.5% per year.

Transfers to Municipalities are projected to increase at the same rate as road maintenance fee revenue.

Contributions to Agencies-Coast RTA is projected to increase at the same rate as road maintenance fee revenue. \$6.58 per auto or approximately 13.16% of total fee revenue.

Other-vehicle cost recovery is projected to increase 1% per year

Indirect cost allocation would remain flat as general fund central service costs decrease and the allocation basis are refined.

Note:

The Budget Ordinance provides a carryover of unspent capital to the next fiscal year. The Financial Policy does not require a fiscal stabilization reserve for the Road Fund.

Beach Renourishment Fund (Fund 412)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2022

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budget FY 2022	Projection FY 2022	Administrator	PROJECTED				
							Recommended Budget FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Revenues												
State ATAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State - Sunday Alcohol Sales	-	-	-	-	-	215,000	215,000	219,300	223,686	228,160	232,723	
Intergovernmental	-	4,291,250	-	-	-	-	-	-	-	-	-	9,420,683
Interest	81,909	142,305	80,242	17,152	10,000	12,552	15,000	15,075	15,150	15,226	15,302	
Local Cost Share (Surfside, Georgetown)	-	5,886	-	-	-	-	-	-	-	-	-	1,617,214
Total Revenues	81,909	4,439,441	80,242	17,152	10,000	227,552	230,000	234,375	238,836	243,386	11,285,921	
<i>% Increase/ (Decrease)</i>						-87.79%	177.81%	-94.82%	1.90%	1.90%	1.90%	4537.05%
Expenditures												
Contractual services												
Contractual Services - Monitoring	22,650	74,110	60,826	52,280	139,875	188,745	113,808	117,222	120,739	124,361	128,092	
Contractual Services - Berm Height Study	-	-	-	-	-	-	-	-	-	-	-	-
Business & transportation	500	500	500	500	500	500	500	500	500	500	500	
Emergency repairs	57,461	7,850	38,277	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Capital outlay	-	-	-	-	1,466,047	1,466,047						
Renourishment												
Reach 3 - MB Shoreline Protection Project	-	-	-	-	-	-	-	-	-	-	-	7,141,365
Arcadian Shores	118,048	8,774,961	20,095	-	-	-	-	-	-	-	-	13,000,000
Total Expenditures	198,659	8,857,421	119,697	52,780	1,806,422	1,855,292	314,308	317,722	321,239	324,861	20,469,957	
<i>% Increase/ (Decrease)</i>						809.31%	833.91%	-96.45%	1.09%	1.11%	1.13%	6201.14%
Excess of revenues over (under) expenditures	(116,749)	(4,417,980)	(39,455)	(35,628)	(1,796,422)	(1,627,739)	(84,308)	(83,347)	(82,403)	(81,475)	(9,184,036)	
Other Financing Sources (Uses)												
Transfers In - Local ATAX)	976,672	959,353	303,267	1,000,000	1,000,000	785,000	850,000	867,000	884,340	902,027	920,067	
Transfer out	-	-	-	(304,240)	-	-	-	-	-	-	-	-
Total other financing sources (uses)	976,672	959,353	303,267	695,760	1,000,000	785,000	850,000	867,000	884,340	902,027	920,067	
Net change in fund balance	859,922	(3,458,627)	263,811	660,132	(796,422)	(842,739)	765,692	783,653	801,937	820,552	(8,263,968)	
Fund Balance Beginning of the Year	6,006,065	6,865,987	3,407,360	3,671,171	4,331,304	4,331,304	3,488,564	4,254,256	5,037,909	5,839,847	6,660,398	
Fund Balance End of the Year	\$6,865,987	\$3,407,360	\$3,671,171	\$4,331,304	\$3,534,882	\$3,488,564	\$4,254,256	\$5,037,909	\$5,839,847	\$6,660,398	(\$1,603,570)	

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE BEACH RENOURISHMENT FUND PROJECTION***Funding Sources:***

Local ATAX (Transfer In) as primary funding source. Alcohol Sales added in FY2022. Revenue assumed to increase 2% per year.

Interest earnings assumed to increase 0.5% per year.

Use of Funds:

Contractual services are projected to increase 3% per year. These are for emergency repairs and Reach 3 project.

Horry County is contractually bound to 40 year renourishment of Reach 3 and responsible for 26% of Reach 3 Local Share.

Note:

The Budget Ordinance provides a carryover of unspent capital to the next fiscal year. The Financial Policy does not require a fiscal stabilization reserve for the Beach Renourishment Fund.

E911 Fund - Operating Fund (Fund 402)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2022

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budget FY 2022	Projection FY 2022	Administrator Recommended Budget FY 2023	PROJECTED			
							FY 2024	FY 2025	FY 2026	FY 2027
Revenues										
Intergovernmental - Surcharge	\$ 957,888	\$ 925,470	\$ 1,250,176	\$ 950,000	\$ 950,000	\$ 1,250,000	\$ 1,275,000	\$ 1,300,500	\$ 1,326,510	\$ 1,353,040
Intergovernmental - Reimb Capital	1,824,383	-	-	1,801,605	1,801,605	187,500	3,187,500	187,500	187,500	187,500
Intergovernmental - Reimb Operating Fees	393,831	526,589	514,018	967,643	967,643	955,024	974,124	993,607	1,013,479	1,033,748
Interest	699,563	647,542	608,436	650,000	650,000	605,000	617,100	629,442	642,031	654,871
Other	78,908	57,947	13,879	15,000	15,000	15,000	40,075	40,275	40,477	40,679
	-	-	46,135	-	-	-	-	-	-	-
Total Revenues	3,954,573	2,157,548	2,432,645	4,384,248	4,384,248	3,012,524	6,093,799	3,151,324	3,209,996	3,269,839
<i>% Increase</i>				103.66%	80.23%	-31.29%	102.28%	-48.29%	1.86%	1.86%
Expenditures										
Public safety:										
Personnel costs	697,170	813,930	751,691	854,834	782,571	904,171	936,088	962,860	990,398	1,018,723
Contractual services	1,139,791	778,884	725,192	1,514,720	1,267,225	1,547,165	1,486,108	1,515,830	1,546,147	1,577,070
Supplies & materials	59,644	49,569	32,482	103,845	58,499	116,018	117,758	119,524	121,317	123,137
Business & transportation	73,524	91,004	29,178	121,643	99,725	130,495	132,452	134,439	136,456	138,503
Other	-	5,000	5,000	31,200	31,200	64,675	64,675	64,675	64,675	64,675
Disaster expenditures	-	60,038	14,536	-	-	-	-	-	-	-
Total Expenditures	1,970,129	1,798,424	1,558,078	2,626,243	2,239,219	2,762,524	2,737,081	2,797,328	2,858,993	2,922,108
<i>% Increase</i>				73.26%	43.72%	23.37%	-0.92%	2.20%	2.20%	2.21%
Excess of revenues over expenditures	1,984,444	359,124	874,566	1,758,005	2,145,029	250,000	3,356,718	353,996	351,004	347,731
Other Financing Sources (Uses)										
Transfers out - Capital Projects	-	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Transfers out - EOC 911 Office & Fiber Loop	-	(2,000,000)	-	(1,533,800)	(1,533,800)	-	-	-	-	-
System Replacement	-	-	-	-	-	-	(4,000,000)	-	-	-
Motorola Computer Consoles	-	-	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	(2,250,000)	(250,000)	(1,783,800)	(1,783,800)	(250,000)	(4,250,000)	(250,000)	(250,000)	(250,000)
Net change in fund balance	1,984,444	(1,890,876)	624,566	(25,795)	361,229	(0)	(893,282)	103,996	101,004	97,731
Fund Balance Beginning of the Year	3,354,039	5,338,483	3,447,607	4,072,173	4,072,173	4,433,401	4,433,401	3,540,119	3,644,115	3,745,119
Fund Balance End of the Year	\$ 5,338,483	\$ 3,447,607	\$ 4,072,173	\$ 4,046,378	\$ 4,433,401	\$ 4,433,401	\$ 3,540,119	\$ 3,644,115	\$ 3,745,119	\$ 3,842,849

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE E911 FUND PROJECTION

Funding Sources:

Intergovernmental assumes a 2% increase annually with exception of capital reimbursement which is specific to capital spent.
 Fees assumes a 0% increase annually, representing shift from wired lines to wireless.
 Interest assumes a 0.5% increase each year.

Uses of Funds:

Personnel costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

	FY2019	FY2020	FY2021	FY2022 B	FY2022 P	FY2023 B	FY 2024	FY 2025	FY 2026	FY 2027
Employee Count	8	8	8	8	8	8	8	8	8	8

Contractual Services are assumed to increase 2% per year from the Administrators recommended budget.
 Supplies & materials and Business & transportation are assumed to increase 1.5% per year from Administrator's recommended budget.
 Other assumes a 0% increase from the Administrators recommended budget.
 Transfers out - capital projects assumes no increase from Administrator's recommended budget.
 Transfers out - EOC includes \$250,000 contingency for capital.
 Indirect Cost Allocation is not allowed per State Statute 23-47-40.
 Restricted Fund Balance - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), the Restricted Fund Balance is not required to include an operating reserve.

ECONOMIC DEVELOPMENT FUND (Fund 470)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2022

This projection is based on the below assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budget FY 2022	Projection FY 2022	Administrator Recommended Budget FY 2023	PROJECTED			
							FY 2024	FY 2025	FY 2026	FY 2027
Revenues										
FILOT	\$ 899,016	\$ 1,101,340	\$ 1,266,258	\$ 872,122	\$ 1,296,306	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
Rent	69,182	69,182	70,643	69,182	69,182	69,182	69,182	69,182	69,182	69,182
Intergovernmental	1,422	-	6,776	-	-	-	-	-	-	-
Interest	62,072	74,869	18,408	8,750	14,173	20,014	20,014	20,014	20,014	20,014
Other	-	-	-	-	-	-	-	-	-	-
Total Revenues	1,031,692	1,245,391	1,362,085	950,054	1,379,660	1,239,196	1,239,196	1,239,197	1,239,197	1,239,197
<i>% Increase</i>				37.53%	99.72%	20.11%	0.00%	0.00%	0.00%	0.00%
Expenditures										
Personnel Costs	332,170	336,861	343,675	485,455	485,455	490,877	508,205	526,145	541,193	556,671
Contractual services	5,387	4,838	4,847	5,345	5,345	5,359	5,439	5,521	5,604	5,688
Cost allocation	81,961	68,818	52,750	70,000	70,000	50,000	50,000	50,000	50,000	50,000
MBREDC										
Operating Fund	367,830	362,271	(43,677)	214,546	214,546	209,123	191,795	173,855	158,807	143,329
Product Development Fund	-	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Closing Fund	88,923	42,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Carryover	-	-	-	2,941,070	2,941,070	-	-	-	-	-
Other	-	846	5,930	-	-	-	-	-	-	-
Total Expenditures	876,270	816,134	763,526	4,116,415	4,116,415	1,155,359	1,155,439	1,155,521	1,155,604	1,155,688
<i>% Increase</i>				395.14%	395.14%	31.85%	0.01%	0.01%	0.01%	0.01%
Excess of revenues over (under) expenditures	155,422	429,257	598,559	(3,166,361)	(2,736,755)	83,837	83,757	83,676	83,593	83,509
Other Financing Sources (Uses)										
Transfers in from Cool Spring	275,918	318,029	275,918	270,000	270,000	276,067	276,067	276,067	46,011	-
Proceeds from Sales of Assets	-	-	-	-	-	-	-	-	-	-
Transfers out to Capital Projects Fund	(180,000)	(15,000)	-	-	-	-	-	-	-	-
Total other financing sources (uses)	95,918	303,029	275,918	270,000	270,000	276,067	276,067	276,067	46,011	-
Net change in fund balance	251,340	732,286	874,477	(2,896,361)	(2,466,755)	359,904	359,824	359,743	129,604	83,509
Fund Balance Beginning of the Year	2,800,606	3,051,946	3,784,232	4,658,708	4,658,708	2,191,953	2,551,857	2,911,681	3,271,424	3,401,029
Fund Balance End of the Year	\$3,051,947	\$3,784,232	\$4,658,708	\$1,762,347	\$2,191,953	\$2,551,857	\$2,911,681	\$3,271,424	\$3,401,029	\$3,484,538

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE ECONOMIC DEVELOPMENT FUND PROJECTION***Funding Sources:***

FILOT is from agreements with Coca Cola, Metglass, Startek, Accent Stainless, Atlantic Center MCBP, and Tidelands Rehabilitation Hospital. Revenue is expected to continue through FY 2026 based upon the terms of the agreements.

Rent is from Metglas, Inc. with set rate per agreement

Interest is assumed to remain flat.

Transfers in from Cool Spring Business Park Fund includes a 12 year lease agreement with PTR Industries, Inc. that began 1/1/14. Rental rate is \$25,000/month as of 1/1/16. Lease contains option to purchase. Transfer in is net of rental income from PTR lease to fund Economic Development.

Uses of Funds:

Personnel Costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services assume an increase 1.5% per year. Cost allocation is assumed to remain flat.

MBREDC contract is effective through FY2021. North Eastern Strategic Alliance is funded through the MBREDC Budget.

The Financial Policy does not require a fiscal stabilization reserve for the Economic Development Fund.

WASTE MANAGEMENT RECYCLING (414)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2022

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Mills Levied	Actual FY 2019	Actual FY 2020	Actual FY2021	Budget FY 2022	Projection FY 2022	Administrator Recommended Budget FY 2023	PROJECTED			
								FY 2024	FY 2025	FY 2026	FY 2027
		6.0	5.7	5.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7
Revenues											
		Reassessment									
Real property taxes-Current	3.25%	\$ 6,458,069	\$ 6,983,278	\$ 7,381,634	\$ 11,370,191	\$ 11,508,651	\$ 11,906,143	\$ 12,293,093	\$ 12,692,618	\$ 13,105,128	\$ 13,531,045
Real property taxes-Prior		-	-	-	109,000	-	109,000	109,000	109,000	109,000	109,000
Personal property taxes-Current	1.00%	498,586	464,678	545,776	741,711	840,154	742,800	750,228	757,730	765,308	772,961
Personal property taxes-Prior		-	-	-	16,000	-	20,500	20,500	20,500	20,500	20,500
Vehicle taxes - Fall	2.00%	867,004	860,602	946,841	502,000	1,100,927	760,526	775,737	791,252	807,077	823,218
Vehicle taxes - Spring	2.00%	-	-	-	549,474	-	549,474	560,463	571,672	583,106	594,768
Fee in lieu of taxes		23,377	14,041	39,478	33,000	35,910	37,500	38,719	39,977	41,276	42,618
Intergovernmental		-	-	-	-	166,414	-	-	-	-	-
Licenses & permits	2.00%	-	1,534,738	1,079,402	1,220,000	1,220,000	1,342,500	1,369,350	1,396,737	1,424,672	1,453,165
Interest on investments	0.50%	66,256	73,137	23,175	8,750	18,795	25,000	25,125	25,251	25,377	25,504
Other revenue	3.00%	-	-	-	-	-	-	-	-	-	-
Total Revenue		7,913,292	9,930,475	10,016,306	14,550,125	14,890,851	15,493,443	15,942,214	16,404,737	16,881,443	17,372,778
% Increase/ (Decrease)		4.80%	25.49%	0.86%	46.52%	49.95%	54.68%	2.90%	2.90%	2.91%	2.91%
Expenditures											
Contractual Services											
Recycle Center Operations	3.00%	2,727,550	2,599,589	2,671,175	3,487,885	3,487,885	4,051,072	4,172,604	4,297,782	4,426,716	4,559,517
New Center FY2024									230,445	237,358	244,479
New Center FY2026											244,479
Hauling	6.80%	3,904,574	3,907,197	4,155,781	5,035,100	5,035,100	5,463,476	5,573,216	6,032,769	6,564,778	7,113,542
					New Contract	New Contract					
Tipping Fees	6.00%	1,974,636	1,985,781	2,133,600	2,120,000	2,120,000	2,120,000	2,247,200	2,382,032	2,524,954	2,676,451
				\$2 Fee Increase							
E-Waste Fees	0.00%	516,792	580,518	297,709	505,000	505,000	505,000	505,000	505,000	505,000	505,000
Other	3.00%	4,713	3,038	3,281	4,800	4,800	33,800	59,814	86,608	89,207	91,883
Capital Outlay		285,529	0	213,812	1,044,500	1,044,500	1,103,000	675,000	675,000	730,000	730,000
Indirect cost allocation		9,605	11,178	5,190	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total Expenditures		9,423,399	9,087,301	9,480,547	12,242,285	12,242,285	13,321,348	13,277,834	14,254,636	15,123,013	16,210,352
Excess of revenues over (under) expenditures		(1,510,107)	843,174	535,759	2,307,840	2,648,566	2,172,095	2,664,380	2,150,101	1,758,431	1,162,427
Other Financing Sources (Uses)											
Disaster Expenditures		(690,789)	(573,081)	(634,195)	-	-	-	-	-	-	-
Disaster Reimbursements		24,436	3,441,153	2,167,084	-	-	-	-	-	-	-
Transfers In											
Transfers out - Fleet							(220,000)	(190,000)	(175,000)		
Transfers out - Other			(1,571,236)		(400,000)		(1,750,000)	(1,250,000)	(500,000)	(250,000)	
Transfers out - Capital							(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)
Total other financing sources		(666,353)	1,296,835	1,532,890	(400,000)	-	(3,220,000)	(2,690,000)	(1,925,000)	(1,500,000)	(1,250,000)
Net change in fund balance		(2,176,460)	2,140,009	2,068,649	1,907,840	2,648,566	(1,047,905)	(25,620)	225,101	258,431	(87,573)
Fund Balance Beginning of the Year		\$3,633,617	\$1,457,157	\$3,597,166	\$5,665,815	\$5,665,815	\$8,314,381	\$7,266,476	\$7,240,856	\$7,465,957	\$7,724,388
Fund Balance End of the Year		\$1,457,157	\$3,597,166	\$5,665,815	\$7,573,655	\$8,314,381	\$7,266,476	\$7,240,856	\$7,465,957	\$7,724,388	\$7,636,814
Reserve %		25%	25%	28%	28%	28%	28%	28%	28%	28%	28%
Reserve		2,271,825	2,370,137	3,427,840	3,427,840	3,729,977	3,717,794	3,991,298	4,234,444	4,538,898	4,538,898
Fund Balance above (below) financial policy stabilization		(814,668)	1,227,029	2,237,975	4,145,815	4,584,403	3,548,682	3,249,558	3,231,513	3,185,489	3,097,916

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS RELATING TO THE WASTE MANAGEMENT RECYCLING FUND PROJECTION***Funding Sources:***

Real property and fee in lieu of tax revenues are assumed to increase 3.25%.

Personal property taxes are assumed to increase at a 1.00% per year and Vehicle taxes are assumed to remain flat.

Interest on investments would increase 0.5% per year.

Use of Funds:

Contractual services are projected to increase 2% per year from FY2021 budget plus a 6.8% volume increase.

Capital Outlay/Equipment needs are projected at an average \$702,000 per year after FY24 due to deferred maintenance.

Transfers out in FY2020 include repayment to General Fund for estimated local match for Matthew. Match funded by State of South Carolina.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

RECREATION FUND (Fund 413)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2022

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budget FY 2022	Projection FY 2022	Administrator Recommended Budget FY 2023	PROJECTED				
							FY 2024	FY 2025	FY 2026	FY 2027	
<i>Revenues</i>											
<i>Mils Levied</i>	1.7	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Real property taxes	\$ 3,259,637	\$ 3,523,927	\$ 3,691,820	\$ 3,806,926	\$ 3,865,504	\$ 3,986,960	\$ 4,146,438	\$ 4,312,296	\$ 4,484,787	\$ 4,664,179	
Personal property taxes	228,266	208,447	241,579	220,200	260,327	226,700	228,967	231,257	233,569	235,905	
Vehicle taxes	335,836	332,269	353,172	332,750	381,981	351,000	356,704	356,704	356,704	356,704	
Fee in lieu of taxes	20,117	14,589	26,161	18,000	23,857	24,000	24,780	25,585	26,417	27,275	
Intergovernmental	93,525	164,230	270,203	-	-	-	-	-	-	-	
Hospitality fee	-	174,821	158,000	200,000	200,000	220,000	226,600	233,398	240,400	247,612	
Licenses & permits	-	2,469,086	1,736,539	1,960,000	1,960,000	2,156,000	2,220,680	2,287,300	2,355,919	2,426,597	
Other	-	-	-	-	-	-	-	-	-	-	
Interest on investments	62,027	63,576	20,778	9,000	9,000	12,500	25,063	25,188	25,314	25,440	
Program revenues	1,041,491	547,273	639,612	925,000	837,000	925,000	943,500	962,370	981,617	1,001,250	
Total Revenue	5,040,899	7,498,218	7,137,864	7,471,876	7,537,669	7,902,160	8,172,731	8,434,098	8,704,728	8,984,962	
<i>% Increase/ (Decrease)</i>	2.19%	48.75%	-4.81%	-0.35%	0.53%	10.71%	3.42%	3.20%	3.21%	3.22%	
<i>Expenditures</i>											
Personnel costs	2,178,021	2,005,843	1,920,402	3,253,127	2,784,098	3,286,249	3,443,254	3,541,731	3,643,024	3,747,215	
Contractual services	533,811	572,734	684,645	713,425	778,670	762,622	824,061	836,422	848,969	861,703	
Supplies & materials	250,662	403,870	744,608	621,115	443,745	682,615	742,854	753,997	765,307	776,787	
Business & transportation	135,348	138,974	155,768	156,930	179,545	184,860	207,633	210,747	213,909	217,117	
Capital outlay	84,407	61,254	9,855	-	-	-	-	-	-	-	
Indirect cost allocation	655,825	634,341	512,525	600,000	560,000	550,000	558,250	566,624	600,123	609,125	
Other	119,536	339,462	362,933	590,612	524,649	598,074	607,045	616,151	625,393	634,774	
Disaster expenditures	-	272,775	58,205	-	3,564	357,989	363,359	418,809	525,091	632,968	
Transfers to municipalities	243,000	216,000	246,000	246,000	243,000	246,000	246,000	246,000	246,000	246,000	
Program costs	216,429	171,225	164,824	352,200	269,605	310,900	315,564	320,297	325,101	329,978	
Athletics	119,220	89,278	74,196	162,850	142,769	172,850	175,443	178,074	180,746	183,457	
Total Expenditures	4,536,261	4,905,755	4,933,961	6,696,259	5,929,646	7,152,159	7,483,463	7,688,853	7,973,663	8,239,123	
<i>% Increase/ (Decrease)</i>			4.05%	41.22%	25.05%	57.67%	4.63%	2.74%	3.70%	3.33%	
Excess of revenues over (under) expenditur	504,638	2,592,463	2,203,903	775,617	1,608,023	750,000	689,269	745,245	731,065	745,839	
Other Financing Sources (Uses)											
Sales of assets	-	805	-	-	-	-	-	-	-	-	
Transfers In	290,500	123,956	16,333	-	7,750	-	-	-	-	-	
Transfers out - Capital	(33,493)	(885,309)	(1,181,953)	(3,750,000)	(3,786,703)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	
Total other financing sources	257,007	(760,548)	(1,165,620)	(3,750,000)	(3,778,953)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	
Net change in fund balance	761,646	1,831,915	1,038,283	(2,974,383)	(2,170,930)	0	(60,731)	(4,755)	(18,935)	(4,161)	
Fund Balance Beginning of the Year	\$2,363,098	\$3,124,744	\$4,956,659	\$5,994,942	\$5,994,942	\$3,824,012	\$3,824,012	\$3,763,281	\$3,758,526	\$3,739,591	
Fund Balance End of the Year	\$3,124,744	\$4,956,659	\$5,994,942	\$3,020,559	\$3,824,012	\$3,824,012	\$3,763,281	\$3,758,526	\$3,739,591	\$3,735,430	
Reserve %	25%	25%	28%	28%	28%	28%	28%	28%	28%	28%	
Reserve	1,447,766	1,528,979	2,084,953	2,084,953	2,212,605	2,305,370	2,362,879	2,442,626	2,516,954	2,516,954	
Fund Balance above (below) financial policy	1,676,978	3,427,680	3,909,989	935,606	1,611,407	1,518,643	1,400,402	1,315,900	1,222,636	1,218,475	

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS RELATING TO THE RECREATION FUND PROJECTION***Funding Sources:***

Real property and fee in lieu of tax revenues are assumed to increase 4% per year.
Vehicle and personal property taxes are assumed to increase at 1% per year.
Hospitality fee and business license are assumed to increase at 3% oer year.
Program revenues are assumed to increase 2% per year.
Interest on investments would increase 0.5% per year.

Use of Funds:

Personal Services are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. Additional Health Insurance increase impacts FY 2024.
Contractual services and supplies and materials are projected to increase annually as new lighting and park facilities are constructed.
Transfers to Municipalities are projected to remain flat.
Capital Outlay/Equipment needs Indirect cost allocation, other, Program cost, and Athletics are projected to increase 1.5% per year.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

STORMWATER FUND (Fund 420)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 24, 2022

This projection is based on the following assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budget FY2022	Projection FY2022	Administrator Recommended Budget FY2023	PROJECTED			
							FY2024	FY2025	FY2026	FY2027
<i>Fee per ERU</i>	44.40	44.40	44.40	89.40	89.40	89.40	89.40	89.40	89.40	89.40
Revenues										
Fees	\$ 7,645,021	\$ 8,074,989	\$ 8,427,779	\$ 16,287,263	\$ 14,849,944	\$ 15,260,000	\$ 15,565,200	\$ 15,876,504	\$ 16,194,034	\$ 16,517,915
Interest	55,687	63,611	19,698	6,000	10,971	12,500	25,063	25,188	25,314	25,440
Intergovernmental	19,211	2,640,217	2,435,131	-	40,073	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Revenues	7,719,919	10,778,817	10,882,608	16,293,263	14,900,988	15,272,500	15,590,263	15,901,692	16,219,348	16,543,355
<i>% Increase/ (Decrease)</i>	2.14%	3.46%	0.96%	51.16%	38.24%	40.34%	2.08%	2.00%	2.00%	2.00%
Expenditures										
Personnel costs	2,280,782	2,708,477	2,715,631	4,313,434	3,965,581	5,231,762	5,961,900	6,284,843	6,545,426	6,879,553
Contractual services	972,074	1,391,650	1,170,806	1,952,611	1,545,209	1,750,732	1,931,413	1,961,599	1,992,259	2,026,173
Supplies & materials	293,945	494,186	497,009	712,950	1,369,811	709,600	780,294	793,498	806,751	825,802
Business & transportation	269,558	291,115	295,515	532,580	544,129	737,388	795,139	846,566	881,264	929,483
Construction contracts	878,046	702,452	954,057	4,460,000	4,758,539	2,650,000	2,250,000	2,550,000	2,650,000	2,650,000
Indirect cost allocation	283,870	332,596	343,841	300,000	300,000	460,000	475,000	475,000	475,000	475,000
Other-vehicle cost recovery	572,533	804,820	700,750	1,399,565	1,437,979	1,802,017	2,043,417	2,240,931	2,381,271	2,516,863
Disaster expenditures	1,288,536	2,786,508	397,175	-	-	-	-	-	-	-
Project Carryforward	-	-	-	1,441,819	-	-	-	-	-	-
Total Expenditures	6,839,344	9,511,804	7,074,786	15,112,959	13,921,248	13,341,500	14,237,164	15,152,438	15,731,970	16,302,875
<i>% Increase</i>	11.07%			149.74%	130.04%	95.07%	6.71%	6.43%	3.82%	3.63%
Excess of revenues over (under) expenditures	880,574	1,267,013	3,807,822	1,180,304	979,740	1,931,000	1,353,099	749,254	487,377	240,480
Other Financing Sources (Uses)										
Transfers In	-	561,160	-	-	-	160,000	163,200	166,464	169,793	173,189
Transfers out	(896,957)	(765,654)	(306,259)	(3,120,570)	(3,392,570)	(2,091,000)	(1,009,000)	(930,712)	(725,000)	(612,000)
Net change in fund balance	(16,382)	1,062,518	3,501,562	(1,940,266)	(2,412,830)	0	507,299	(14,994)	(67,829)	(198,331)
Fund Balance Beginning of the Year	2,036,353	2,019,971	3,082,489	6,584,052	6,584,052	4,171,222	4,171,222	4,678,520	4,663,526	4,595,697
Fund Balance End of the Year	\$ 2,019,971	\$ 3,082,489	\$ 6,584,052	\$ 4,643,785	\$ 4,171,222	\$ 4,171,222	\$ 4,678,520	\$ 4,663,526	\$ 4,595,697	\$ 4,397,367
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	1,417,199	1,669,403	3,335,375	3,335,375	3,335,375	3,559,291	3,788,109	3,932,993	4,075,719	4,075,719
Fund Balance above (below) stabilization reserve	602,772	1,413,086	3,248,677	1,308,410	835,847	611,931	890,411	730,534	519,979	321,648

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS RELATED TO THE STORMWATER FUND PROJECTION***Funding Sources:***

Assumed 3% rate of increase in fees. Interest earnings will increase 0.5% per year.

Intergovernmental Revenue includes estimated FEMA and SC Local Match for Hurricane Matthew and Florence.

Use of Funds:

Personnel Costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. FY 2024 includes \$86,760 for additional Health Insurance increase.

Supplies and Materials and Business & Transportation are projected to increase 1.5% per year.

Indirect cost allocation would remain flat as general fund central service costs decrease and the allocation basis are refined.

Other-vehicle cost recovery is projected to increase 1% per year.

Transfers out to the Capital Projects fund for projected years is for Aerial Photography.

Note: Stormwater Management Utility adopted April 18, 2000 (Ordinance 187-99). Fees adopted May 2, 2000 (Ordinance 44-00), modified by Ordinance 53-17, Ordinance 25-18, and Ordinance 33-21.

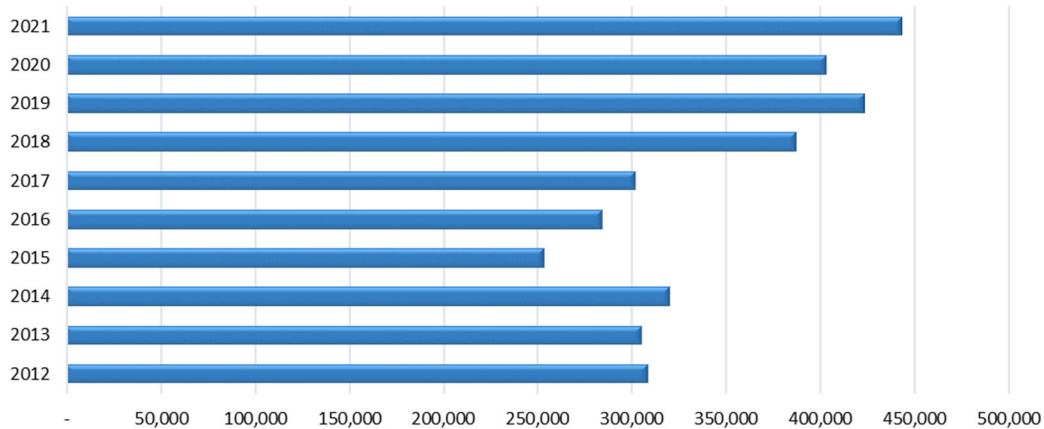
This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

HORRY COUNTY, SOUTH CAROLINA
 Last Ten Audited Fiscal Years (expressed in thousands)

	Primary Government Revenues (by Source)									
	FY 2012 as restated	FY 2013 as restated	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY2021
Revenues										
Property Taxes	\$ 114,481	\$ 117,238	\$ 124,996	\$ 123,181	\$ 139,588	\$ 144,912	\$ 149,853	\$ 155,394	\$ 169,643	\$ 179,967
Licenses and permits	6,537	7,344	7,797	8,805	10,217	11,106	11,694	11,882	15,258	18,868
Intergovernmental	34,545	22,391	25,030	22,216	22,572	28,265	28,149	37,736	39,292	51,251
Sales Tax Major Capital Projects ⁽¹⁾	64,802	65,732	69,733	1,139	304	403	75,819	79,839	80,075	92,201
Fees and fines	33,301	36,178	33,491	35,992	44,562	45,353	45,553	48,442	49,760	52,193
Hospitality & Local Accommodations fees ⁽²⁾	39,452	39,917	42,291	45,280	47,348	49,986	51,165	52,012	19,417	22,755
Documentary Stamps	2,340	2,764	3,200	3,823	4,135	4,523	4,974	5,338	5,359	7,979
Interest on investments	2,015	1,770	1,923	1,310	1,933	2,497	4,926	10,750	8,365	1,694
Accommodation tax	3,677	4,082	4,135	3,890	4,026	4,119	4,252	4,416	3,805	4,397
Cost allocation	3,167	2,787	3,069	3,302	3,570	3,801	3,429	4,437	4,143	3,697
Other	4,448	4,900	4,614	4,529	6,207	6,989	7,269	13,486	8,128	8,171
Total revenues	\$ 308,767	\$ 305,103	\$ 320,279	\$ 253,466	\$ 284,462	\$ 301,954	\$ 387,083	\$ 423,732	\$ 403,245	\$ 443,173

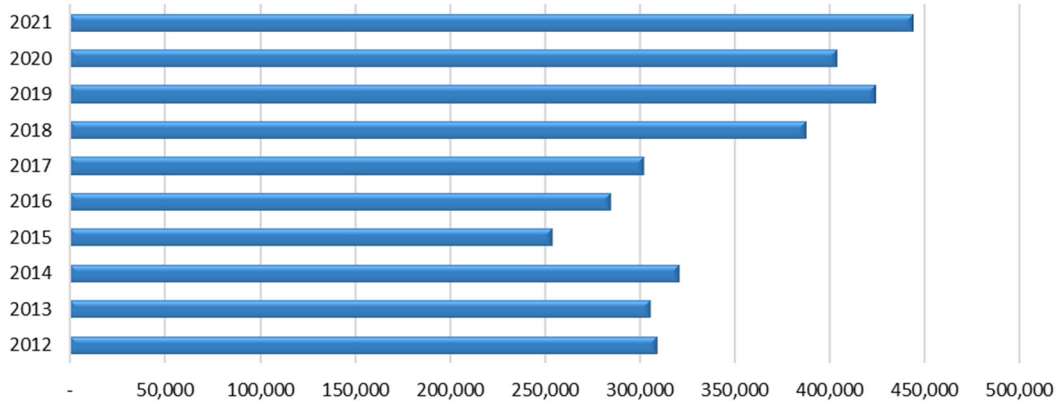
Notes: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds).
 (1) Major Capital Projects Sales Tax added 2008.
 (2) Prior to fiscal year ended June 30, 2011, Hospitality and Local Accommodations fees were classified as Intergovernmental.

TOTAL PRIMARY GOVERNMENT REVENUES
 LAST TEN FISCAL YEARS



	Primary Government Expenditures (by Function)									
	FY 2012 as restated	FY 2013 as restated	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Expenditures										
General government	\$ 28,210	\$ 29,673	\$ 30,150	\$ 28,222	\$ 30,807	\$ 32,796	\$ 33,353	\$ 36,435	\$ 38,428	\$ 38,628
Public safety	99,887	92,996	101,040	104,798	110,286	114,552	119,628	132,081	139,488	154,641
Infrastructure and regulation	59,689	52,922	60,474	29,994	33,125	40,507	38,405	52,601	52,598	46,579
Economic development	1,800	1,753	2,737	3,502	2,339	3,934	4,199	4,168	2,597	2,623
Health and social services	2,436	2,532	2,624	2,510	2,296	2,332	2,371	2,478	13,281	13,201
Culture and recreation	9,786	10,577	10,833	11,748	12,698	18,155	12,925	21,444	3,333	5,211
Capital outlay	29,302	16,749	19,113	31,983	20,541	36,658	53,299	34,801	55,850	39,659
Conservation and natural resources	-	-	-	-	-	-	-	-	-	-
Intergovernmental agreement draws	-	-	-	-	-	-	-	-	-	-
Horry-Georgetown Tech	3,347	3,485	3,500	3,423	3,200	3,400	4,059	3,700	3,700	3,700
Higher Education	1,200	1,150	1,236	1,204	1,249	1,133	1,447	1,431	1,532	1,583
Improvements to state roadways	-	-	-	33,078	32,980	36,039	27,208	45,612	7,538	7,827
Debt service:										
Principal	33,299	26,305	28,408	28,528	30,983	33,582	20,843	24,202	12,985	15,317
Interest and fees	13,687	21,509	20,890	23,180	21,058	22,182	18,332	10,497	1,206	1,749
Other charges	1,906	1,194	1,119	-	-	-	-	-	-	-
Total expenditures	\$ 284,549	\$ 260,845	\$ 282,124	\$ 302,170	\$ 301,562	\$ 345,270	\$ 336,069	\$ 369,450	\$ 332,536	\$ 330,718
Excess of revenues										
over (under) expenditures	24,216	44,258	38,155	(48,703)	(17,099)	(43,316)	51,014	54,282	70,709	112,455

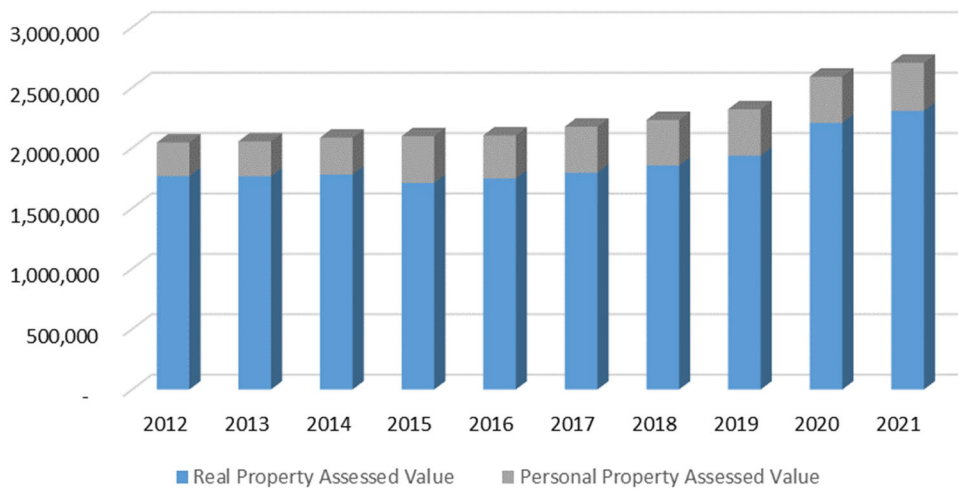
TOTAL PRIMARY GOVERNMENT EXPENDITURES
LAST TEN FISCAL YEARS



HORRY COUNTY, SOUTH CAROLINA
 Assessed Valuations of Real and Personal Property
 Last Ten Fiscal Years (expressed in thousands)

Fiscal Year	Real Property Assessed Value	Personal Property Assessed Value	Total Assessed Value
2012	1,766,947	277,771	2,044,718
2013	1,764,836	289,034	2,053,870
2014	1,780,231	304,251	2,084,482
2015	1,710,319	386,683	2,097,002
2016	1,746,474	357,046	2,103,520
2017	1,794,535	381,119	2,175,654
2018	1,854,839	376,254	2,231,093
2019	1,936,313	383,311	2,319,624
2020	2,206,671	382,993	2,589,664
2021	2,306,384	398,428	2,704,812

REAL AND PERSONAL PROPERTY
 Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin
June 30, 2021 (expressed in thousands)

Assessed Value	\$ 2,691,240
Plus: Assessed value: Merchant’s inventory	<u>10,572</u>
Total assessed value	\$ 2,701,812
Debt limit (8% of total assessed value)	216,145
Debt application to limit:	
General obligation bonds ^{(1a)(2b)}	<u>\$ 41,639</u>
Legal Debt Margin	<u>\$ 174,506</u>

Notes:

- (1) General obligation bonds includes all general obligation bonds other than:
 - (a) Fire District G.O Bonds as they have their own designated millage (fire millage is assessed only to unincorporated areas of the County and municipalities with a contract for fire protection)
 - (b) Higher education G.O. Bonds (beginning in FY 2012) as they have their own designated millage (Special Purpose Districts)

Debt Limit:

The County’s borrowing power is restricted by Article X, Section 14, as amended, of the State Constitution effective December 1, 1977. This section provides that a local unit cannot, at any time, have total debt outstanding in an amount that exceeds 8 percent of its assessed property value. Excluded from the limitation are: bonded indebtedness approved by the voters and issued within five years of the date of such referendum; special bonded indebtedness; levies assessed on properties located in an area receiving special benefits from the taxes collected; and, bonded indebtedness existing on December 2, 1977, the effective date of amendment of Article X of the Constitution of South Carolina pertaining to bonded debt. The assessed value used above is the tax base as of June 30, 2016. The total amount of debt applicable to the Debt Limit includes those general obligation bonds accounted for in the Enterprise fund issued after December 1, 1977 and still outstanding June 30, 2017.

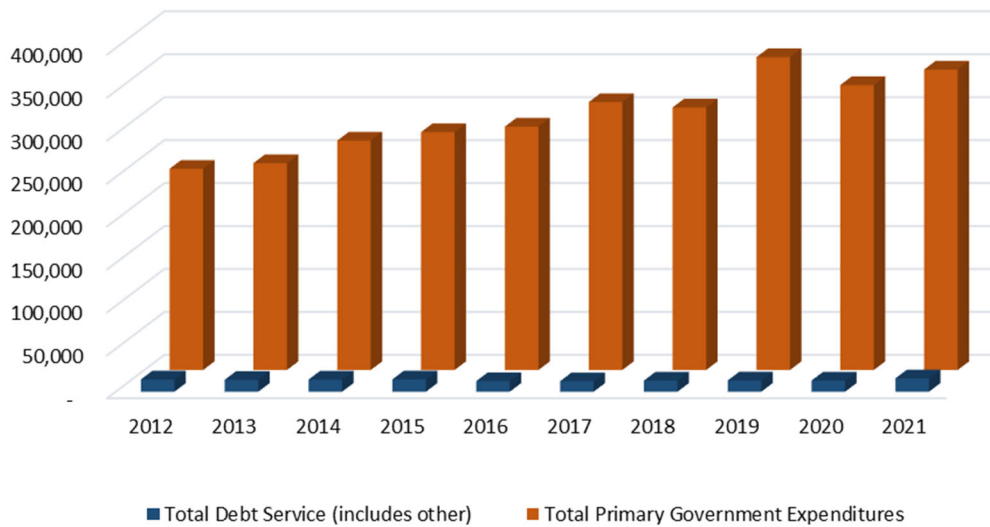
HORRY COUNTY, SOUTH CAROLINA

Ratio of Annual Debt Service Expenditures for General Debt to Total Primary Government Expenditures Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Debt Service Expenditures			Total Primary Government Expenditures	Ratio of Debt Service to Total Primary Government Expenditures
	Principal	Interest & Agent Fees	Total Debt Service (includes other)		
2012	9,003	5,123	14,311	234,270	6.11%
2013	9,194	4,718	13,913	240,828	5.78%
2014	9,786	4,352	14,138	267,072	5.29%
2015	10,425	3,963	14,389	276,979	5.19%
2016	9,650	2,649	12,361	283,421	4.36%
2017	9,933	2,244	12,214	311,908	3.92%
2018	11,175	1,784	12,959	305,724	4.24%
2019	11,736	1,407	13,143	364,249	3.61%
2020	11,665	1,402	13,067	331,761	3.94%
2021	13,992	1,621	15,613	349,820	4.46%

Note: Total general government expenditures represent total expenditures for all governmental fund types.

DEBT SERVICE EXPENDITURE COMPARISON (By Year)



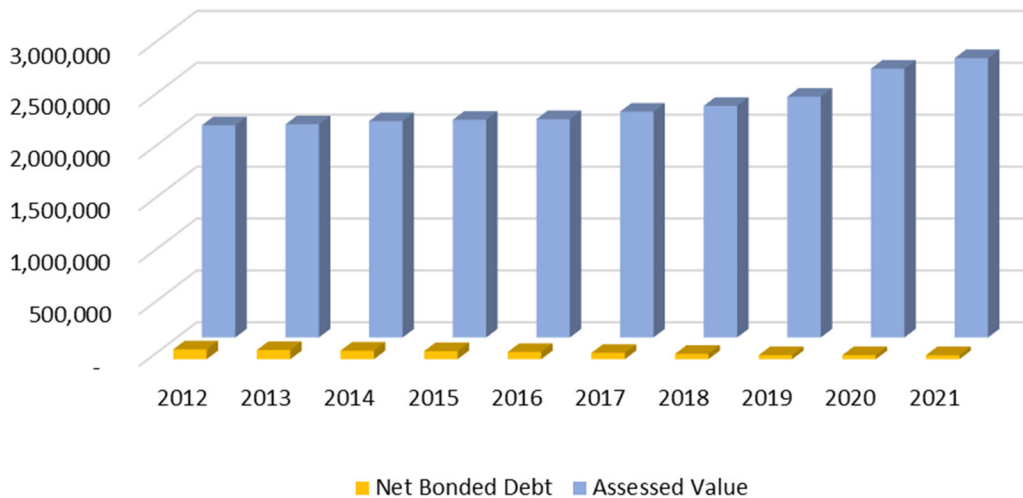
HORRY COUNTY, SOUTH CAROLINA

Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita
 Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Total Outstanding	Amount Available in D/S Funds	Net Bonded Debt	Assessed Value	Population	Ratio Net Bonded Debt to Assessed Value	Net Bonded Debt Per Capita
2012	104,999	10,647	94,352	2,044,718	282	4.61%	\$343
2013	97,711	8,978	88,733	2,053,870	289	4.32%	\$315
2014	89,542	7,586	81,956	2,084,482	298	3.93%	\$284
2015	84,064	6,080	77,984	2,097,002	309	3.72%	\$261
2016	75,775	5,820	69,955	2,103,520	321	3.33%	\$226
2017	67,233	6,391	60,842	2,175,654	333	2.80%	\$189
2018	57,429	5,745	51,684	2,231,093	344	2.32%	\$155
2019	46,959	7,779	39,180	2,319,624	354	1.69%	\$114
2020	50,709	11,281	39,428	2,589,664	365	1.52%	\$111
2021	45,013	6,449	38,564	2,691,240	377	1.43%	\$106

Note: Population Figures are estimates in all years, source: U.S. Census Bureau

DEBT SERVICE COMPARISON
BONDED DEBT AND ASSESSED VALUE



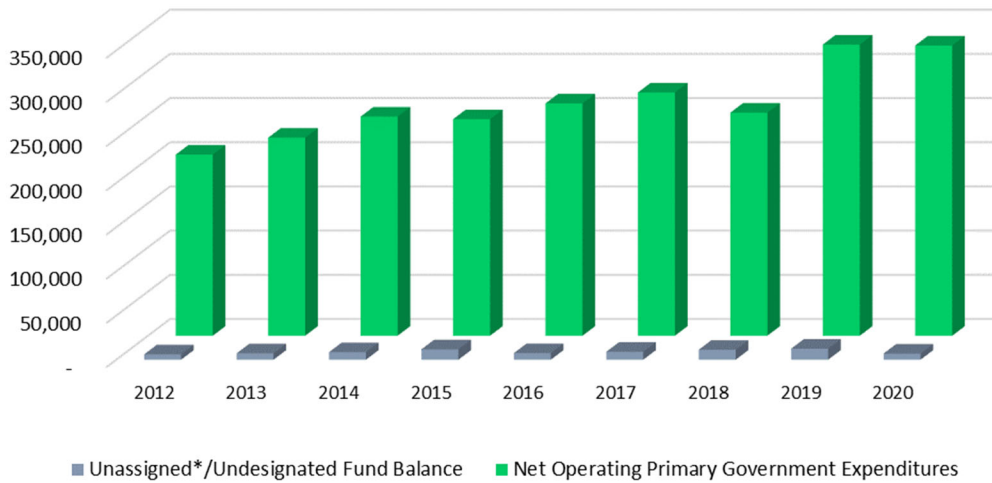
HORRY COUNTY, SOUTH CAROLINA

Unassigned/Undesignated Fund Balance Compared to primary Government Expenditures and Net operating Expenditures
 Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Unassigned*/Undesignated Fund Balance	Primary Government Expenditures	% of Primary Government Expenditures	Capital Outlay	Net Operating Primary Government Expenditures	% of Net Primary Government Expenditures
2012	5,974	234,270	2.55%	(29,302)	204,968	2.91%
2013	7,139	240,828	2.96%	(16,749)	224,079	3.19%
2014	8,479	267,072	3.17%	(19,113)	247,959	3.42%
2015	11,725	276,979	4.23%	(31,983)	244,996	4.79%
2016	7,420	283,421	2.62%	(20,541)	262,880	2.82%
2017	8,971	311,908	2.88%	(36,658)	275,250	3.26%
2018	11,202	305,724	3.66%	(53,299)	252,425	4.44%
2019	12,460	364,249	3.42%	(34,801)	329,448	3.78%
2020	6,930	384,279	1.80%	(55,850)	328,429	2.11%
2021	6,309	386,282	1.63%	(39,659)	346,623	1.82%

Note: Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)

FUND BALANCE COMPARISON
 UNASSIGNED/UNDESIGNATED FUND BALANCE AND EXPENDITURES



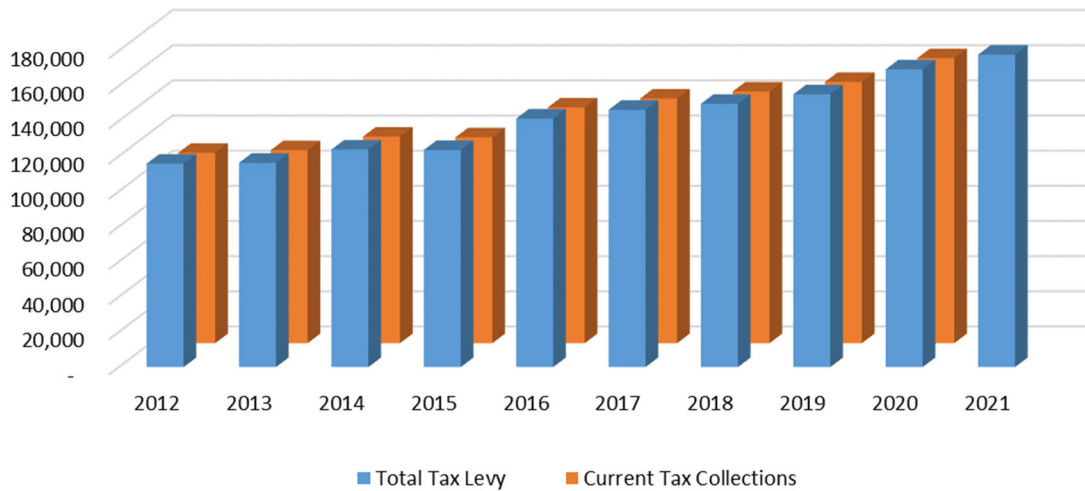
HORRY COUNTY, SOUTH CAROLINA

Property Tax Levies and Collections

Last Ten Audited Fiscal Years (expressed in thousands)

Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections
2012	115,734	108,294	93.57%	3,797	112,091
2013	116,221	109,743	94.43%	3,419	113,162
2014	123,735	117,524	94.98%	2,717	120,241
2015	123,477	117,081	94.82%	1,967	119,048
2016	141,353	134,090	94.86%	2,405	136,495
2017	146,307	139,192	95.14%	2,362	141,554
2018	149,757	143,104	95.56%	2,379	145,483
2019	155,156	148,606	95.78%	2,049	150,655
2020	169,317	162,163	95.77%	2,515	167,648
2021	177,739	171,496	96.49%	-	-

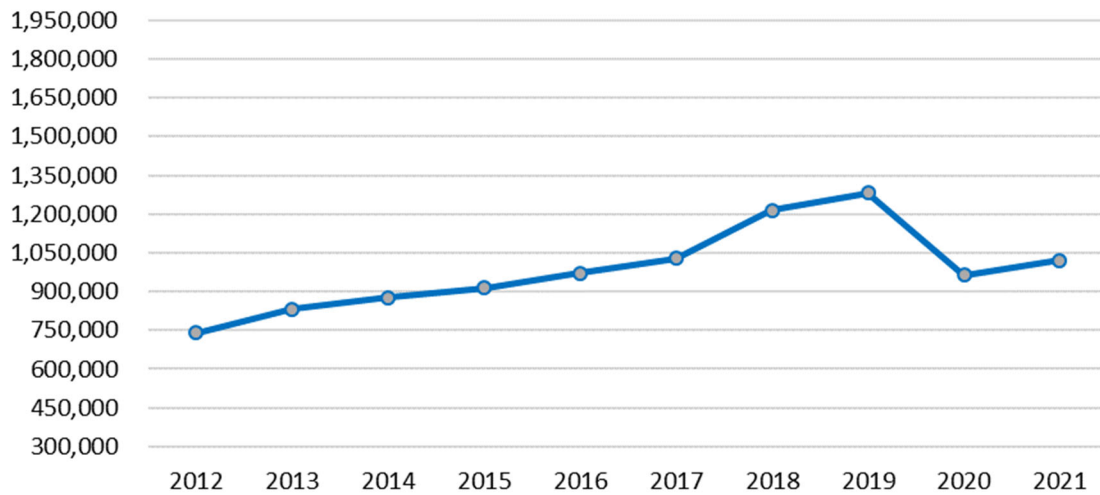
PROPERTY TAX LEVIES AND COLLECTIONS



HORRY COUNTY, SOUTH CAROLINA
 Myrtle Beach International Enplanements
 Last Ten Years

Year	Enplanements	% Change
2012	740,457	-15.68%
2013	831,349	12.28%
2014	876,923	5.48%
2015	913,351	4.15%
2016	970,886	6.30%
2017	1,027,714	5.85%
2018	1,215,241	18.25%
2019	1,281,708	5.47%
2020	965,000	-24.71%
2021	1,021,675	5.87%

MYRTLE BEACH INTERNATIONAL ENPLANEMENTS



How to Compute Your Taxes and
Where Horry County Taxes Go

Total Levy for School Purposes*** **128.1 Mills** **Total Levy for County Purposes** **53.2 Mills**

How Much Do You Owe?

Value of your home \$ Assessment Rate* Assessed Value \$

 X .04 (4%) =

Ex. If the assessed value of your residence is \$100,000, the total would be \$4,000.00.

*(Primary residences are assessed at 4%).

Find Your Millage Rate:

The base county millage for every property owner is 181.3. 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: Add Special Millage
County Millage From Table Below = Total Millage

181.3 Mills + =

Place a decimal point in front of your total millage. Ex. The county rate, 181.3 mills, would be 0.1813. The Loris rate, 292.1 mills, would be 0.2921.

Assessed Value \$ Total Millage With Decimal Point Shifted Taxes You Owe \$

 X

Special Millage Tables:

Horry County Municipal millage for 2022:

Atlantic Beach	84.5
Aynor	60.8
Briarcliffe	45.0
Conway	77.3
Loris	110.8
North Myrtle Beach	45.0
Surfside	43.0
Myrtle Beach**	78.9

**Myrtle Beach primary residences receive a credit for operating millage in the amount of 60.0 mills.

Special levy-Watershed and/or Fire Districts Waste Management millage for 2022:

Arcadian Shores	30.9
Buck Creek	3.0
Cartwheel	3.0
County Fire District	21.1
Fire Apparatus Replacement	1.6
Crab Tree	2.9
Gapway Swamp	2.8
Mt. Gilead Road Maint.	30.0
Murrells Inlet-Garden City	14.0
Simpson Creek	2.6
Todd Swamp	2.8
Waste Management	8.7

***Primary residences receive a credit for School Operating Millage in the amount of 118.1 mills.

**SAMPLE OF TAX ASSESSMENTS
FOR HORRY COUNTY HOMES**

Value of Home (4% Assessment)	Tax Assessment for All Areas - 53.2 Mills	Tax Assessment for Unincorporated Area Special Districts - 84.6 Mills
\$50,000	\$106.40	\$169.20
\$75,000	\$159.60	\$253.80
\$100,000	\$212.80	\$338.40
\$150,000	\$319.20	\$507.60

COMMENTS:

- 1) Millage rates do not include the assessment for the Horry County School District.
- 2) It is not possible to live in an area of the County and be assessed for all special districts.

**OTHER ECONOMIC INFORMATION
GROSS RETAIL SALES**

Fiscal Year	Amount	Percent of Change
2012	8,751,960,729	5.5
2013	9,011,131,130	3.0
2014	9,430,513,440	4.7
2015	9,999,531,153	6.0
2016	10,685,625,039	6.9
2017	11,297,018,127	5.7
2018	11,794,717,963	4.4
2019	11,957,865,054	1.4
2020	11,325,889,328	(5.3)
2021	13,393,078,043	18.3

HORRY COUNTY, SOUTH CAROLINA
 Ten Largest Principal Taxpayers
 For Fiscal Year Ended June 30, 2021

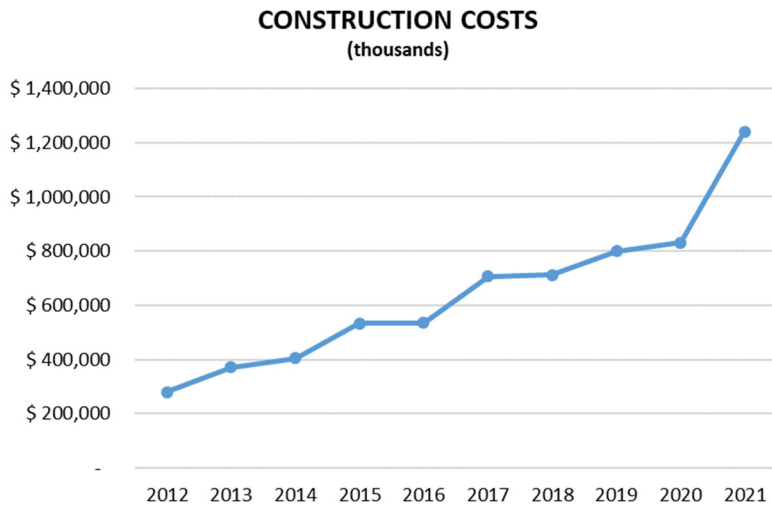
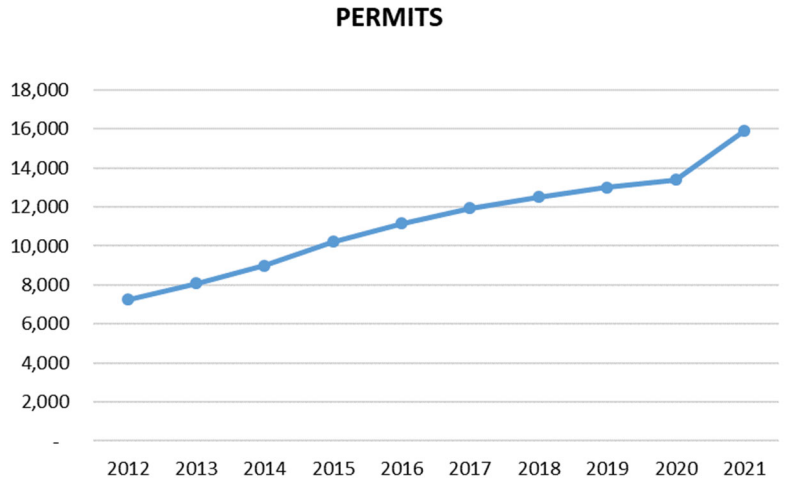
Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value ⁽¹⁾
1) Horry Electric Cooperative	Utility	\$ 21,012,150	0.78%
2) Burroughs & Chapin Company, Inc. ⁽²⁾	Real Estate Investment Trust	20,521,750	0.76%
3) Kingston Resort Owner LLC	Real Estate	6,521,603	0.24%
4) Bluegreen Vacations Unlimited, Inc.	Time Share	5,651,220	0.21%
5) Lawyers Title Insurance Corp	Real Estate	5,646,590	0.21%
6) Dominion Energy South Carolina	Utility	5,409,370	0.20%
7) Spectrum Southeast LLC	Utility	4,874,070	0.18%
8) Wal-mart Real Estate Business Trust	Retail	4,687,410	0.17%
9) Marriott Ownership Resorts Inc	Real Estate	4,677,650	0.17%
10) D R Horton Inc	Real Estate	4,248,330	0.16%
TOTAL		\$ 83,250,143	3.08%

(1) Property that is exempt from the County portion of taxes has been subtracted from Total Assessed Value.

(2) TY 2020 data from Burroughs & Chapin Inc. & Subsidiaries includes Myrtle Beach Farms, Broadway at the Beach, and Grande Dunes Development Co.

HORRY COUNTY, SOUTH CAROLINA
 Construction Permits and Costs
 Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
2012	7,250	\$ 279,609
2013	8,077	371,225
2014	8,997	404,543
2015	10,202	532,792
2016	11,149	535,663
2017	11,935	706,503
2018	12,493	711,220
2019	12,990	798,753
2020	13,396	830,786
2021	15,894	1,241,388



**OTHER ECONOMIC INFORMATION
LABOR FORCE STATISTICS**

Year	Labor Force	Employment	County % Unemployed	State % Unemployed
2012	140,676	127,054	9.7	9.8
2013	141,602	129,817	8.3	8.3
2014	142,110	132,726	6.6	6.6
2015	145,261	135,700	6.6	6.3
2016	148,091	139,954	5.5	5.4
2017	152,355	145,360	4.6	4.4
2018	154,280	148,000	4.1	3.7
2019	155,817	150,374	3.5	3.1
2020	157,102	139,208	11.4	8.9
2021	154,864	146,597	5.4	4.5

Source: Bureau of Labor Statistics (not seasonally adjusted)

Reflects revised inputs, re-estimation, and controlling to new standards total

HORRY COUNTY, SOUTH CAROLINA
BUDGETED POSITIONS
Five Year Comparison FY19 - FY23

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
100	100	County Council	15	15	15	15	15
100	101	Administrator	4	3	3	3	4
100	103	Finance	21	22	21	22	22
100	105	Human Resources	16	17	18	18	18
100	106	Procurement	9	9	9	9	9
100	107	Information Technology/GIS	39	39	40	41	43
100	108	Assessor	61	61	61	61	63
100	110	Treasurer and Delinquent Tax	31	32	33	35	35
100	112	Business License	10	10	10	10	11
100	113	Auditor	28	28	27	26	29
100	114	Register of Deeds	21	22	22	24	24
100	116	Registration/Election Commission	4	6	6	6	6
100	117	Public Information Officer	2	7	7	8	8
100	120	Probate Judge	20	20	20	22	22
100	121	Master In Equity	5	5	5	5	5
100	122	County Attorney	4	4	4	4	4
100	123	Medically Indigent Assistant Program	1	1	1	1	1
100	126	Library	67	67	67	67	68
100	127	Museum	8	8	8	9	10
100	128	Comm Development/Grants Admin	2	2	2	4	10
100	129	Delegation	2	2	2	2	2
100	300	Public Safety Division	2	2	2	2	2
100	311 thru 313	Clerk of Court (Circuit, DSS, Family)	46	49	49	49	49
100	434	Magistrates (#434-35, 437-41, 443-45)	33	34	34	35	35
100	314-301	Central Summary Court	6	6	6	7	8
100	314-300	Central Jury Court	4	4	4	3	3
100	327	Sheriff	86	86	86	94	95
100	328	Police	257	256	256	295	303
100	329	Emergency Management	6	5	5	5	5
100	330	911 Communications	57	57	57	77	77
100	331	Coroner	8	8	8	12	12
100	332	Detention	301	305	305	313	313
100	333	Emergency Medical Service	198	197	197	239	235
100	335	Animal Care Center	25	25	25	26	26
100	337	Veteran Affairs	6	7	7	7	7

HORRY COUNTY, SOUTH CAROLINA

BUDGETED POSITIONS

Five Year Comparison FY19 - FY23 (Continued)

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
100	500	Infrastructure & Regulation Division	2	2	2	2	2
100	501	Engineering	16	16	16	16	22
100	502	Public Works Road Maintenance	85	85	85	95	96
100	503	Code Enforcement	50	52	52	59	65
100	504	Planning & Zoning	29	29	29	29	34
100	511	Maintenance	75	76	76	90	92
100	512	Environmental Services	3	3	3	3	3
400	338	Fire	202	201	201	269	292
402	330	E-911 Emergency Telephone	7	8	8	8	8
403	304	Victim Witness Assistance-Georgetown	1	1	1	1	1
403	301	Victim Witness Assistance-Solicitor	5	5	5	6	7
403	332	Victim Witness Assistance-Detention	4	4	4	4	4
405	301-304;306-308	Solicitor	94	94	94	93	94
405	305	Pretrial Intervention	16	16	16	16	16
406	309	Public Defender	23	23	23	23	26
406	310	Georgetown Public Defender	3	3	3	3	4
410	509	Public Works-Construction	12	12	12	12	12
413	505	Recreation	124	124	123	123	123
420	506	Stormwater Management	37	37	37	77	77
470	601	Economic Development	4	4	4	4	4
480	340	Beach Patrol	14	15	15	18	18
480	513	Beach & Street Clean-up	8	8	11	17	17
600	508	Fleet Maintenance	21	21	21	23	27
610	326	P25 Radio System	3	2	2	2	3
700	700-707	Airport	152	154	154	155	175
		Solid Waste	145	148	148	150	164
TOTAL			2540	2564	2567	2854	2965

GLOSSARY

This glossary provides acronyms and definitions of various specialized terms used throughout the budget document.

1. ***Accommodations Tax*** - 2% tax levied on all hotel & motel rooms to be used for promotion of tourism in South Carolina.
2. ***Accrual Accounting*** - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.
3. ***Ad Valorem Taxes*** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
4. ***Advanced Life Support (ALS)*** - Care provided when a patient is in more critical condition and a paramedic is required to assist in the treatment of the patient before and/or during transport to the emergency facility.
5. ***Annual Comprehensive Financial Report (ACFR)*** - Formerly called Comprehensive Annual Financial Report (CAFR), a complete set of financial statements, presented in conformity with account principles generally accepted in the United States of America (GAAP), and audited in accordance with generally accepted auditing standards by a firm of licensed certified public accountants.
6. ***Americans with Disabilities Act (ADA)*** - Federal legislation passed in 1990 that prohibits discrimination against people with disabilities.
7. ***Appropriation*** - A legal authorization to incur obligations and to make expenditures for specific purposes.
8. ***Assessed Valuation*** - A valuation set upon real or other property by a government as a basis for levying taxes.
9. ***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.
10. ***Basic Life Support (BLS)*** - A level of medical care which is used for victims of life-threatening illnesses or injuries until they can be given full medical care at a hospital.
11. ***Basis of Accounting*** - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
12. ***Basis of Budgeting*** - Refers to the method used for recognizing revenue and expenditures in the budget process.
13. ***Bond*** - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.
14. ***Bond Refinancing*** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.

15. **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.
16. **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.
17. **Budgeted Fund Balance** - Money appropriated from previous years fund balance.
18. **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.
19. **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.
20. **Capital Project Funds** - Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities and/or equipment (other than those financed by the enterprise and fiduciary fund).
21. **Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
22. **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.
23. **Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.
24. **Component Unit** - A legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization (except those that meet the definition of a primary government), a nonprofit corporation, or a for-profit corporation.
25. **Computer Aided Dispatch (CAD)** - A method of dispatching emergency services assisted by computer. It can either be used to send messages to the dispatchee via a mobile data terminal (MDT) and/or used to store and retrieve data.
26. **Contingency** - Amount of money set aside for emergency situations during year.
27. **Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.

- 28. Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.
- 29. 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.
- 30. Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.
- 31. Deficit** - an excess of expenditures over revenues during a certain period of time.
- 32. 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.
- 33. 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.
- 34. 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.
- 35. 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.
- 36. Emergency Operations Center (EOC)** - The physical location for coordination of information and resources to support incident management.
- 37. 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.
- 38. Fiscal Policy** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
- 39. Fiscal Year (FY)** - Horry County begins its fiscal year July 1st and ends its fiscal year June 30th.
- 40. 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.
- 41. Function** - A group of related activities aimed at accomplishing a major service or program.
- 42. 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.

- 43. Fund Balance** - The excess of assets over liabilities. Fund balance will be displayed in the following classifications depicting the relative strength of the spending constraints placed on the purposes for which resources can be used:
- **Nonspendable fund balance** - amounts that are not in a spendable form (such as inventory) or are required to be maintained intact.
 - **Restricted fund balance** - amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.
 - **Committed fund balance** - amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.
 - **Assigned fund balance** - amounts a government *intends* to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.
 - **Unassigned fund balance** - amounts that are available for any purpose; these amounts are reported only in the general fund.
- 44. GASB 54** - One of the provisions within GASB 54 affects the revenue criteria that must be met in order for a fund to be presented as a Special Revenue Fund. Primarily, in order to report a fund as a special revenue fund, the majority of the sources of funding within the fund must be from revenues. Horry County previously recorded Accommodations Tax and Hospitality Fees in separate special revenue funds, then recorded transfers out to the funds where it was budgeted to be spent. This resulted in the funds receiving the transfers in not qualifying as special revenue funds. Through implementation of GASB 54, we have streamlined our budget by budgeting the Accommodations Tax and Hospitality Fees as revenue in the funds where the revenue is budgeted to be spent.
- 45. General Fund** - Fund used to account for all financial resources except those required to be accounted for in other funds.
- 46. 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.
- 47. Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.
- 48. Goal** - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
- 49. Government Accounting Standards Board (GASB)** - An organization whose main purpose is to improve and create accounting reporting standards or generally accepted accounting principles (GAAP). These standards make it easier for users to understand and use the financial records of both state and local governments.
- 50. 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.
- 51. Grants** - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.

- 52. 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.
- 53. Health Insurance Portability and Accountability Act (HIPAA)** - United States legislation that provides data privacy and security provisions for safeguarding medical information.
- 54. Health Risk Assessment (HRA)** - A screening tool in the field of health promotion and is often the first step in multi-component health promotion programs.
- 55. Horry County Fire Rescue (HCFR)** - A combination career and volunteer department tasked with fire protection to the unincorporated areas of Horry County and emergency medical care for the entire county.
- 56. Horry County Police Department (HCPD)** - The County's full-service law enforcement agency and the only remaining county police department in the State of South Carolina.
- 57. Institute of Museum and Library Services (IMLS)** - Federal program for museum and library projects.
- 58. Insurance Services Office (ISO)** - A business that provides statistical and actuarial information along with certain advisory services to other businesses, mainly insurance companies.
- 59. Intergovernmental Revenues** - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
- 60. Internal Service Fees** - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
- 61. 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.
- 62. Invitation for Bid (IFB)** - Method of awarding government contracts.
- 63. Key Performance Indicator (KPI)** - A quantifiable measure used to evaluate the success of an organization, employee, etc. in meeting objectives for performance.
- 64. Levy** - To impose taxes, special assessments or service charges for the support of government activities.
- 65. Long-term Debt** - Debt with a maturity of more than one year after the date of Issuance.
- 66. Materials and Supplies** - Expendable materials and operating supplies necessary to conduct departmental operations.
- 67. Medically Indigent Assistance Program (MIAP)** - A program created to ensure that medical care is available to needy citizens in Horry County.
- 68. Mill** - One, One Thousandth of a dollar of assessed value.
- 69. Millage** - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

- 70. 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.
- 71. Museum Assessment Plan** - A program granted through IMLS for reviewing a museum and assessing the current health of the organization.
- 72. National Flood Insurance Program (NFIP)** - the program of flood insurance coverage and floodplain management administered under the Act and applicable Federal regulations promulgated in Title 44 of the Code of Federal Regulations, Subchapter B.
- 73. Objective** - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
- 74. Operating Expenses** - The cost for personnel, materials and equipment required for a department to function.
- 75. Operating Revenue** - Funds that the government receives as income to pay for ongoing operations.
- 76. Ordinance** - A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statues or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.
- 77. 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.
- 78. Performance Measure** - A quantitative or qualitative characterization of performance.
- 79. Personal Services** - Expenditures for personnel cost, salaries, fringe benefits, etc.
- 80. Prison Rape Elimination Act (PREA)** - Passed in 2003 with unanimous support from both parties in Congress. The purpose of the act was to "provide for the analysis of the incidence and effects of prison rape in Federal, State and local institutions and to provide information, resources, recommendations and funding to protect individuals from prison rape". The act also created the National Prison Rape Elimination Commission and charged it with the developing draft standards for the elimination of prison rape. Those standards were published in 2009 and became effective in 2012.

- 81. Project 25 (P25)** - The standard for the design and manufacture of interoperable digital two-way wireless communications products. P25 protocols programmed into radios allow radios manufactured by different vendors to talk to one another. P25 also allows interoperability with other counties, agencies, and states.
- 82. Property Tax** - Tax levied on the assessed value of real property.
- 83. 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.
- 84. Request for Proposal (RFP)** - A formal method of receiving detailed and comparable proposals from different suppliers for a defined product or service.
- 85. 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.
- 86. State Law Enforcement Division (SLED)** - A statewide investigative law enforcement agency that provides manpower and technical assistance to other law enforcement agencies and conducts investigations on behalf of the state as directed by the Governor and Attorney General.
- 87. 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.
- 88. Supplements** - Non-profit organizations that request funds from the County to aid in their operations.
- 89. Tax Increment Financing (TIFF)** - A public financing method that is used as a subsidy for redevelopment, infrastructure, and other community-improvement projects.
- 90. 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).
- 91. Title VI** - Prohibits discrimination on the basis of race, color, or national origin in any program or activity that receives Federal funds or other Federal financial assistance.
- 92. Watershed** - Ditches constructed to drain water from properties to avoid flooding.
- 93. Workload Indicator** - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.