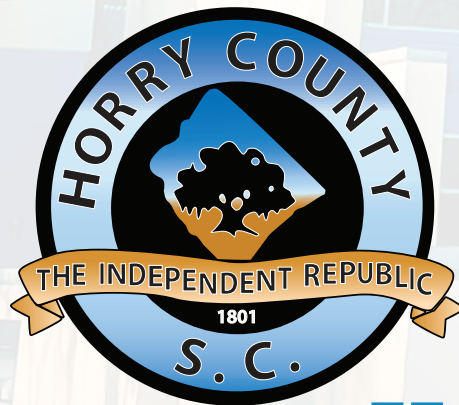


FINANCIAL PLAN

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 |



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



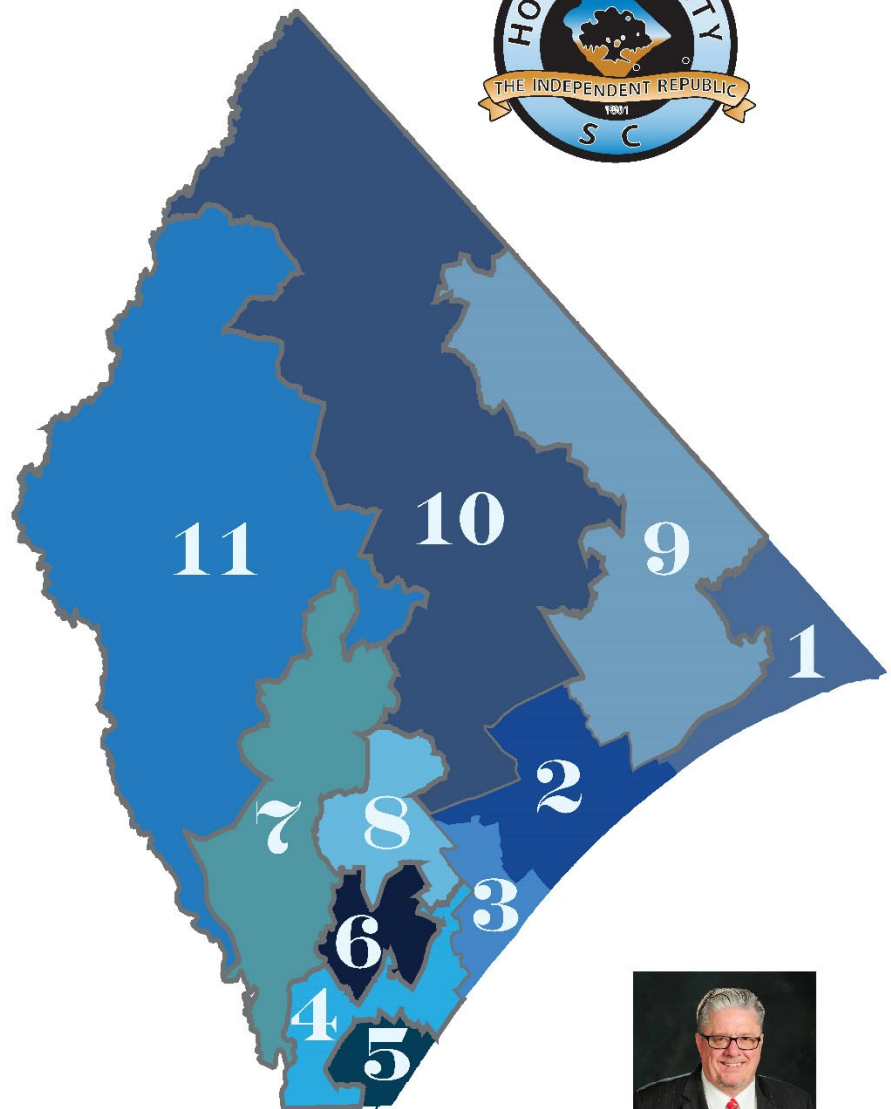
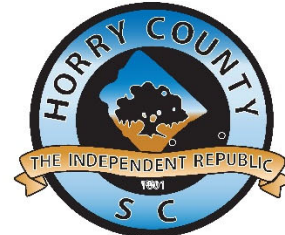
Danny Hardee
District 10



Al Allen
District 11

Horry County

County Council



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

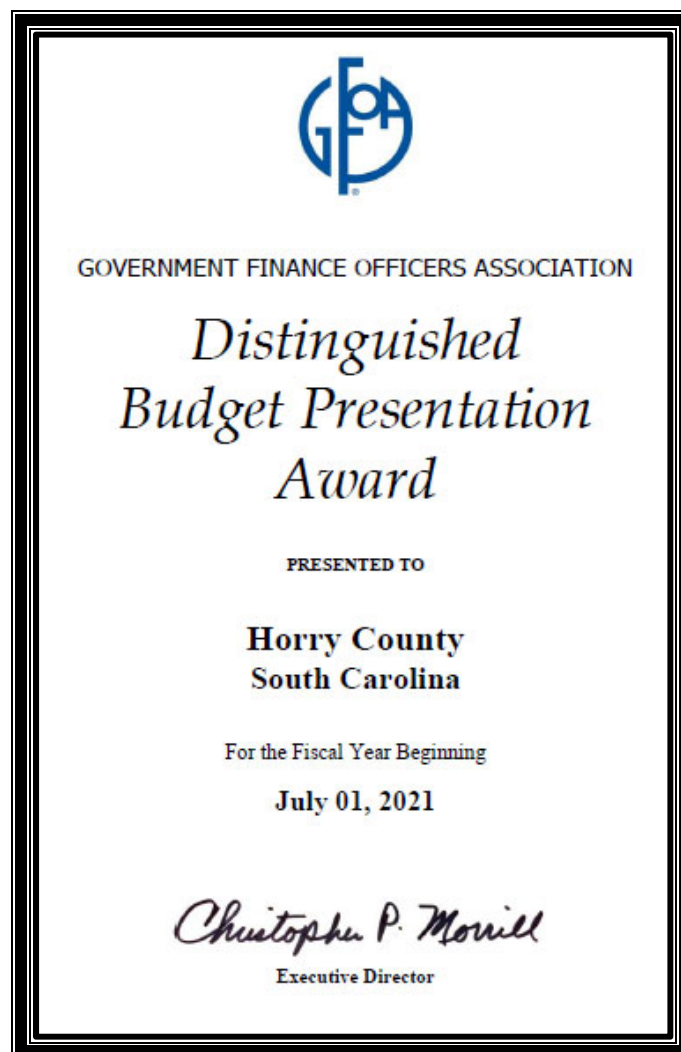
AWARDS

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:

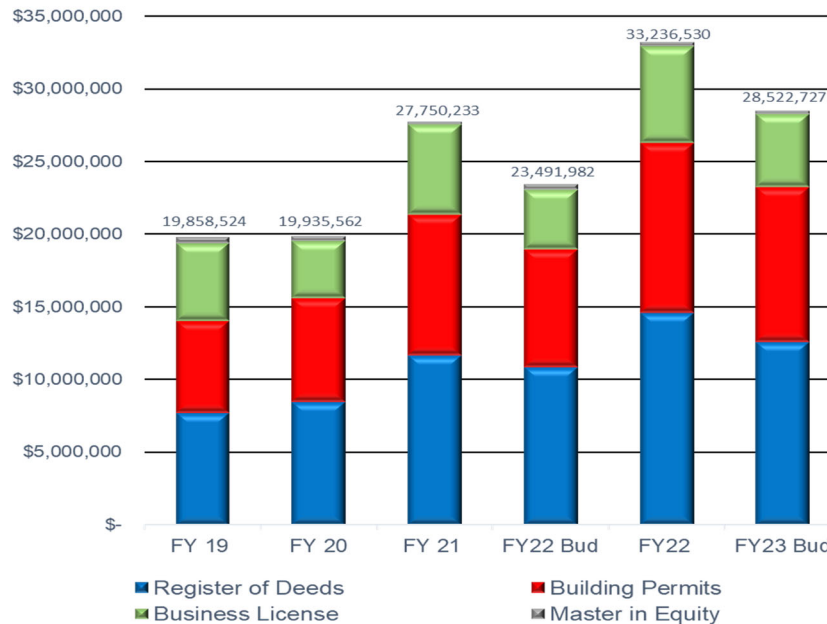
It is my privilege to present to you, the citizens of Horry County, and other interested readers, the adopted Fiscal Year 2023 Financial Plan for Horry County, South Carolina. The County continues to face the challenges of a rapidly growing population (fastest growing midsize metropolitan area in 2020 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.

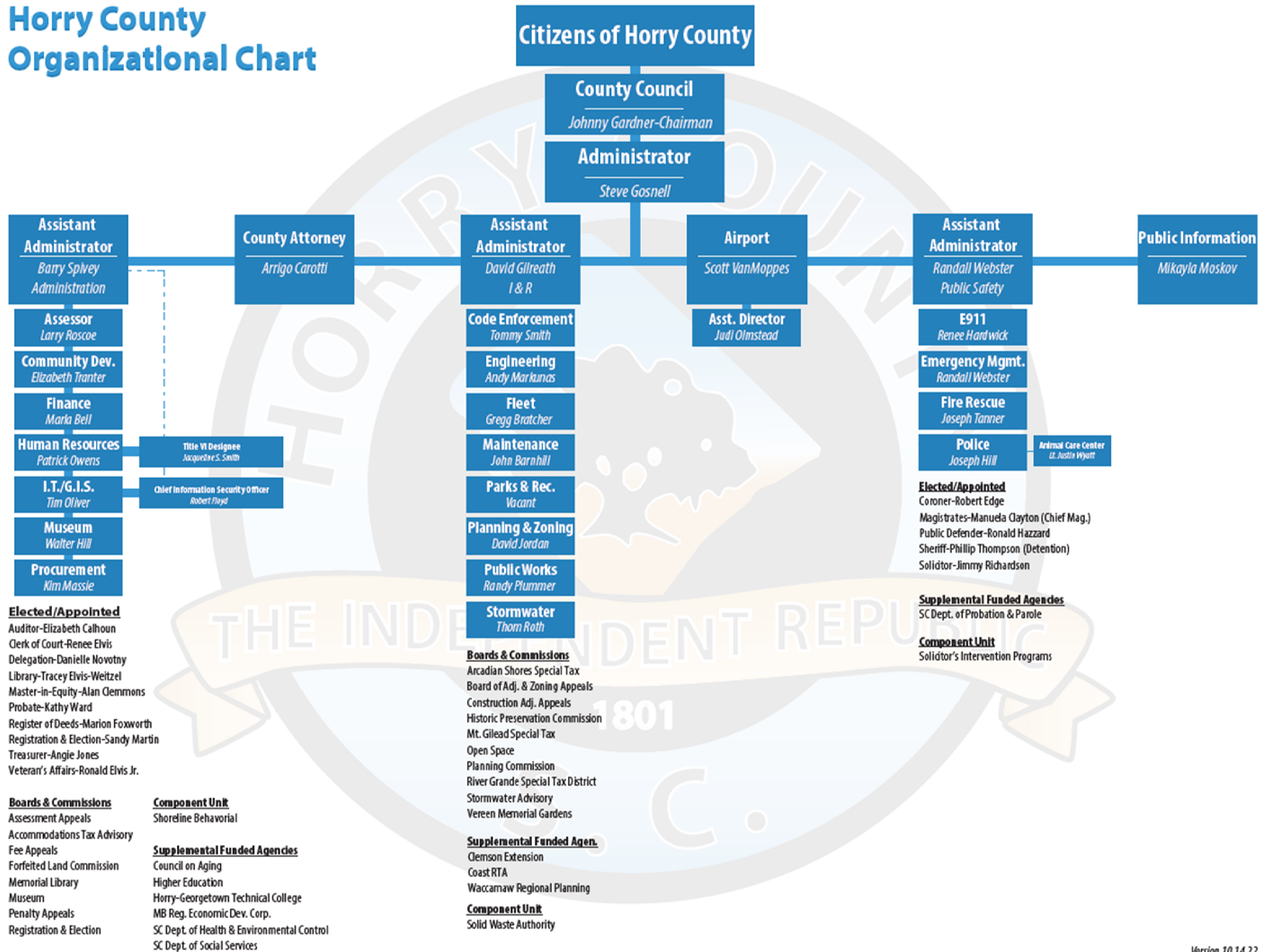
With the final adoption of this budget, I wish to thank the Chairman and each County Council member for their input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. I would like to recognize the staff of the budget team, the assistant administrators,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

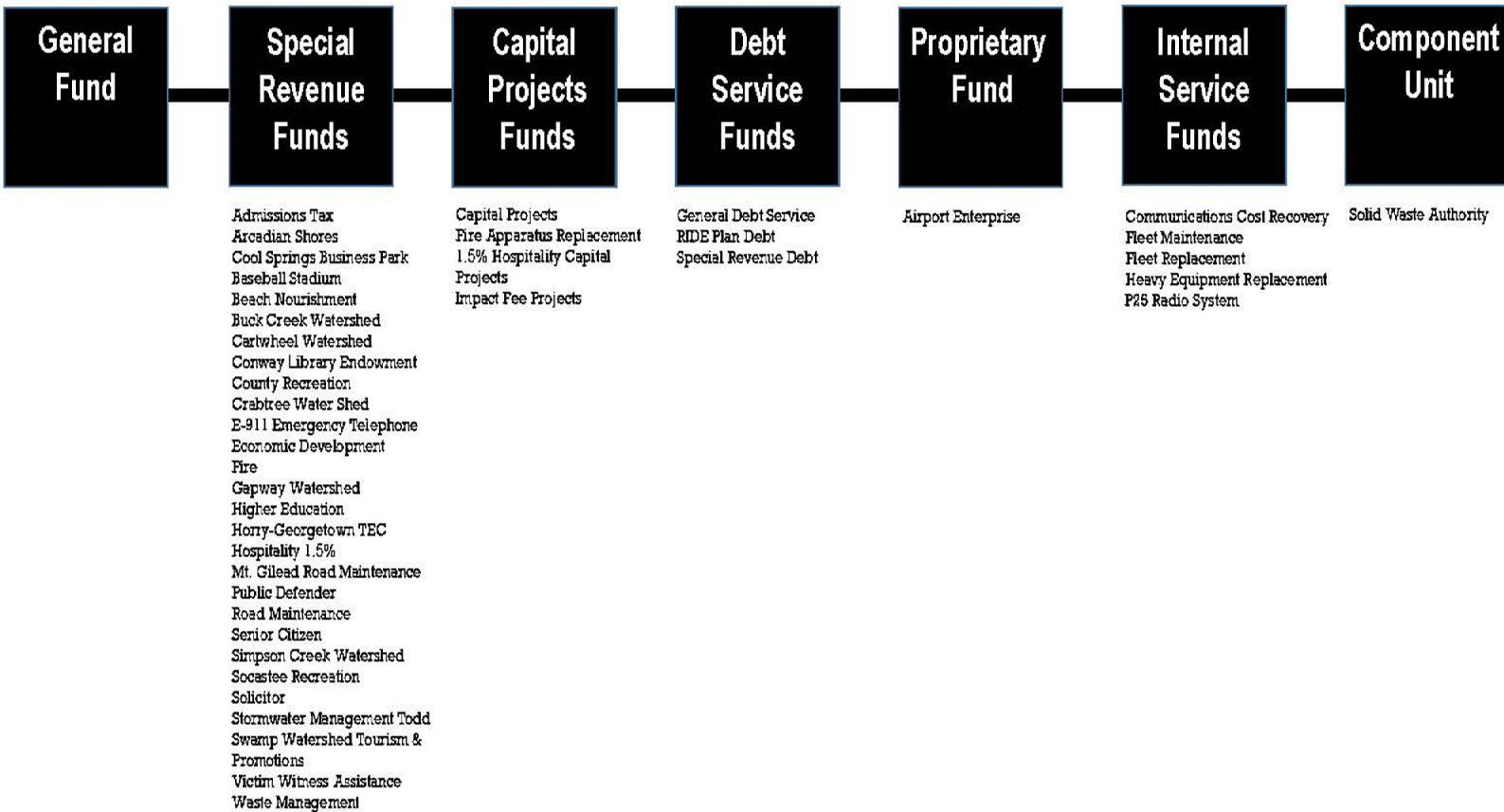


Steve Gosnell
County Administrator

Horry County Organizational Chart

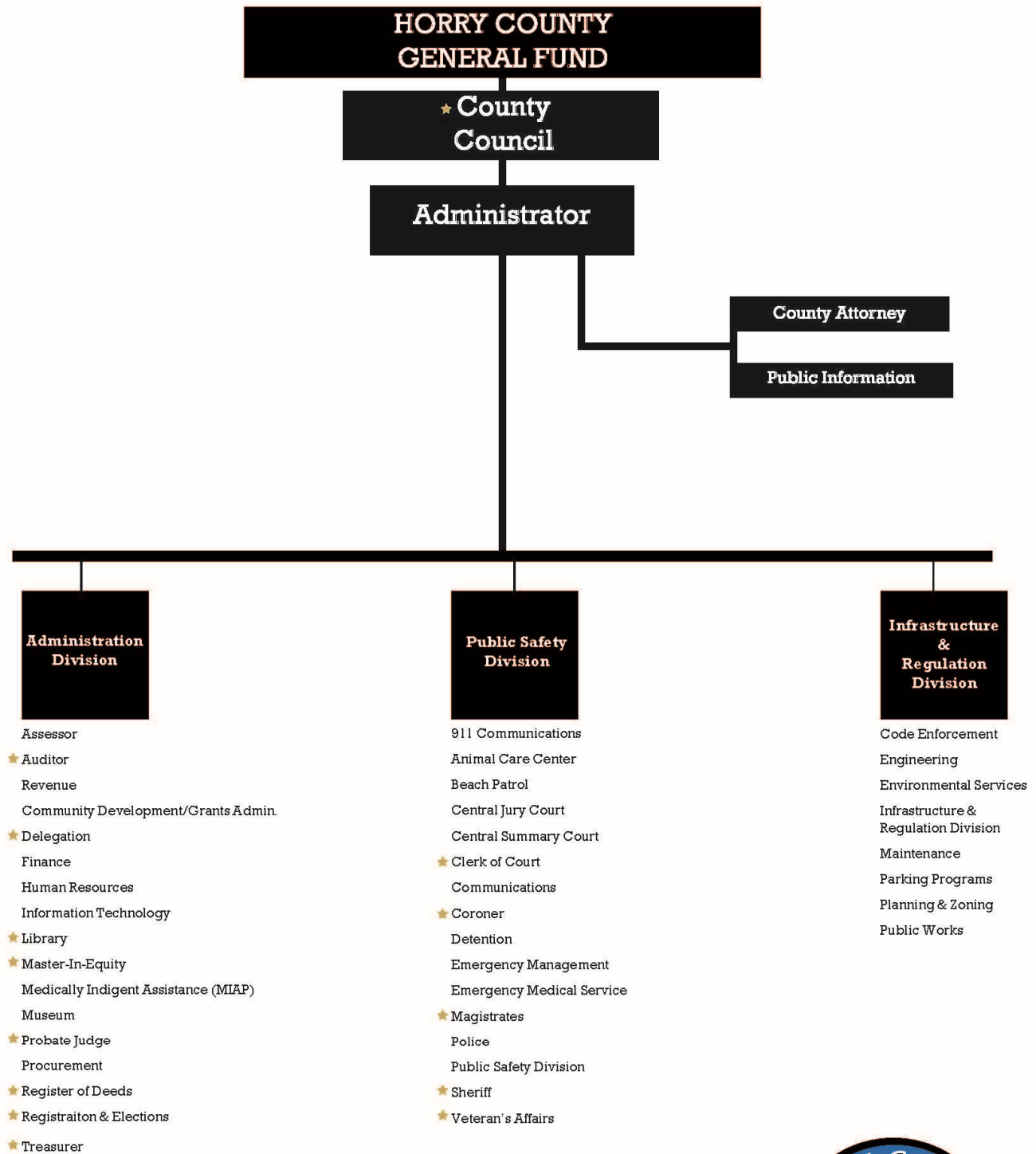


HORRY COUNTY FUNDS



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.

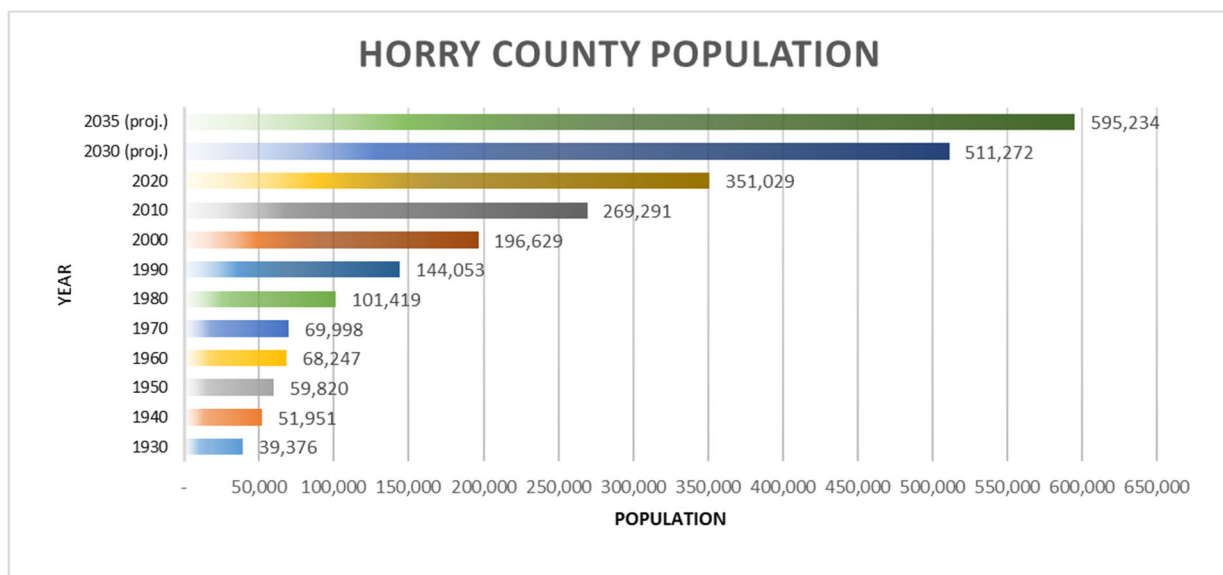
COUNTY GOVERNMENT

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

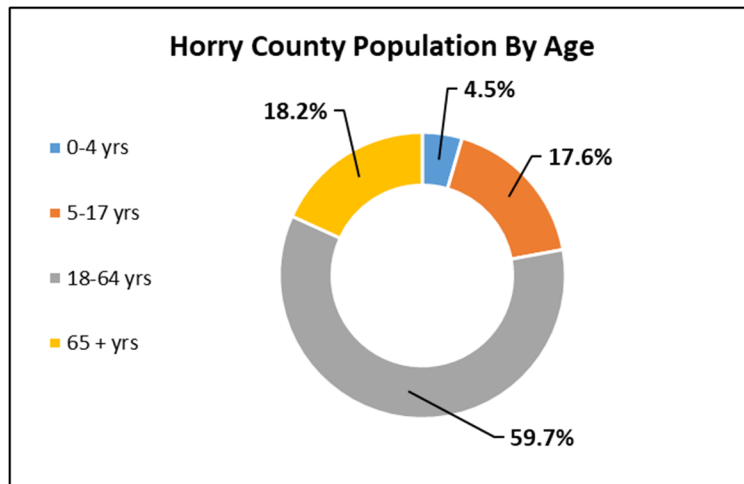
Horry County's population continues to grow. According to the 2020 census, there are approximately 351,029 permanent residents within the County. This is a 30.4 percent increase from 2010 and the population is expected to continue escalating. By 2035, it is projected that Horry County's population will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



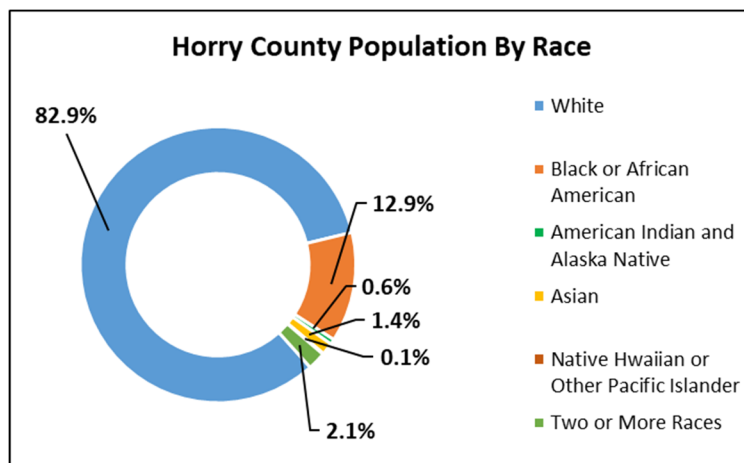
Population Projections for 2030 through 2035 were calculated by the S.C. Revenue and Fiscal Affairs Health and Demographics Section.

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% |

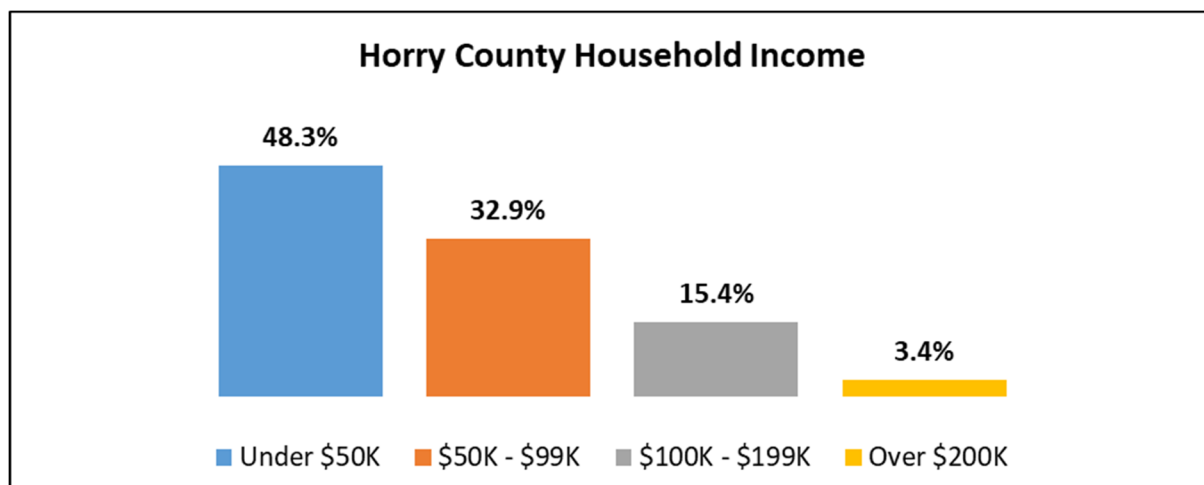


According to the American Community Survey (ACS) 5-Year Estimate for 2020, approximately 18.2 percent of the population was 65 years or older. The largest population group was 18-64 years of age. This age group accounted for 59.7 percent of the entire population of Horry County. The median age in 2021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

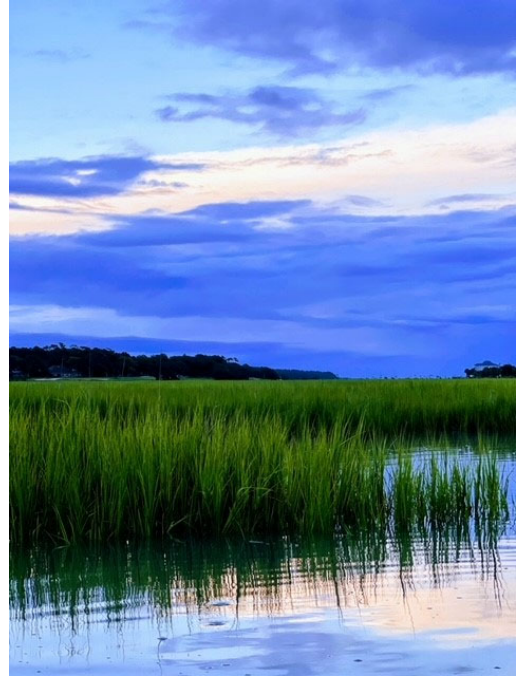
The County's predominantly tourist-based economy continues to expand. Most of the County's sixty (60) miles of coastline, stretching from Little River to Garden City, have been developed. According to the website Wallethub, North Myrtle Beach ranks number 5 on the list of "Best Beach Towns to Live in". 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.

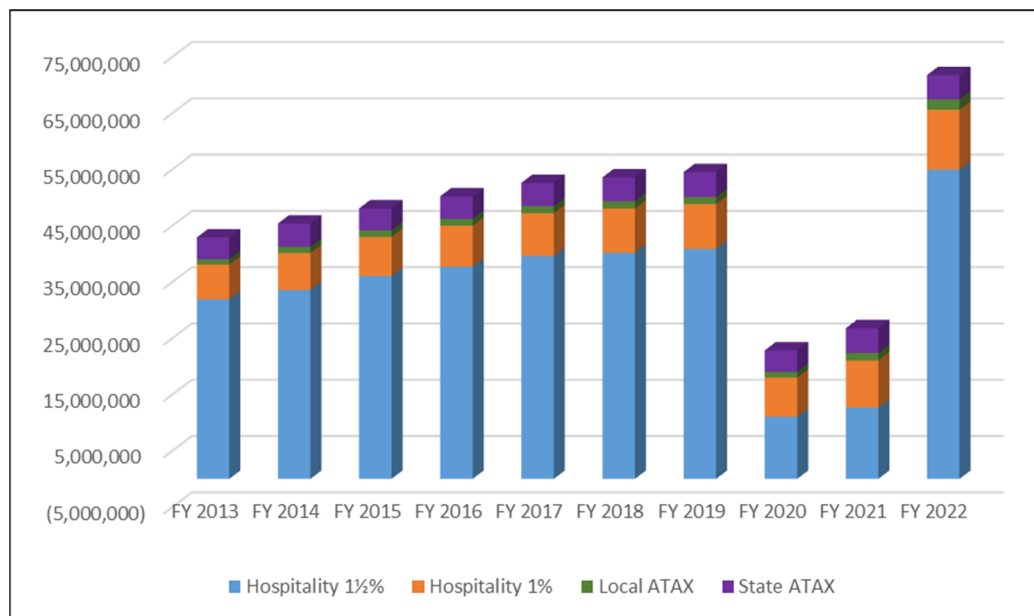


Retail sales, employment and construction are all intimately tied to the tourism industry. Retail sales tend to show a seasonal pattern, with the first quarter of each year noticeably below the other quarters. However, all signs indicate that the Myrtle Beach area is becoming more of a year-round tourism 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. It can, however, be used as a road map for reflecting how the County creates its annual financial plan.

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

BUDGET CALENDAR

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

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

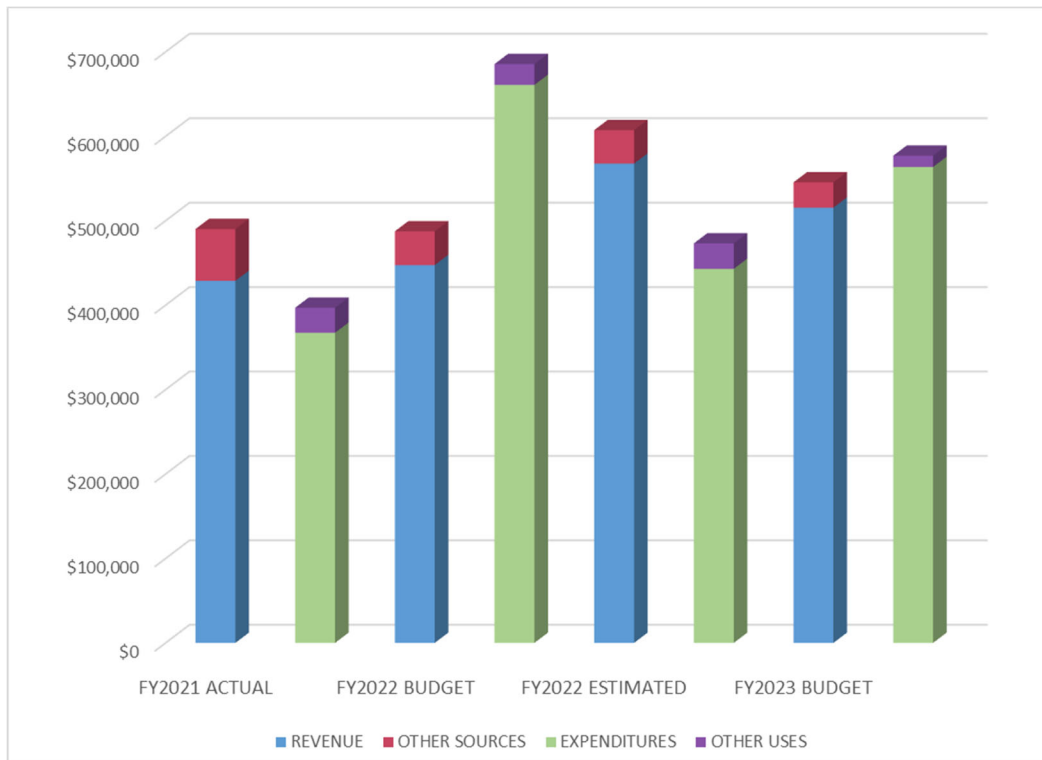
The County will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Government Accounting Standards Board (GASB).

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 |

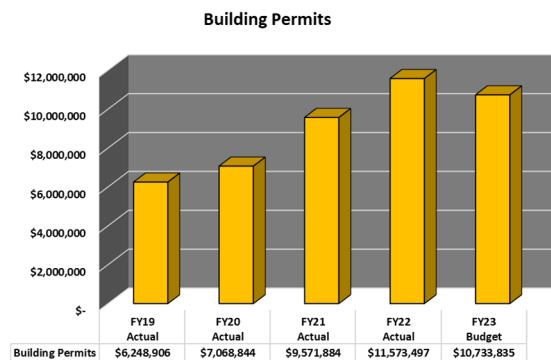
⁽¹⁰⁾ Component Unit FY22 Estimated - Increase in Net Position due to increase in recyclable sales prices.

REVENUE SUMMARY

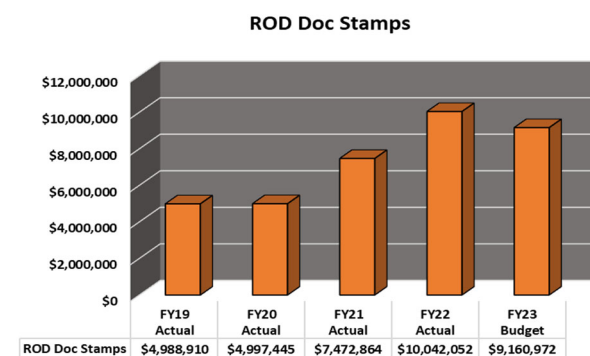
REVENUE HIGHLIGHTS

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.

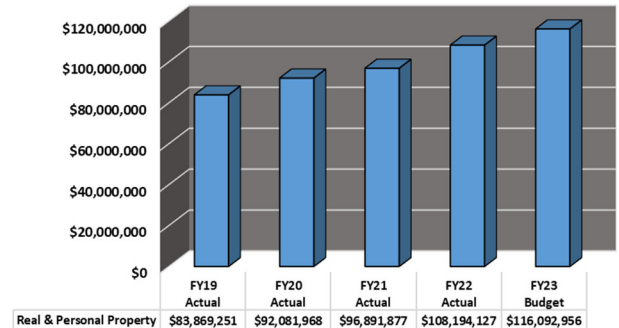


Permits and License revenues are projected to increase by \$4.3 million from the FY 2022 budget to \$16.6 million. This is attributed to the projected increase in building permits and business licenses in FY 2023.



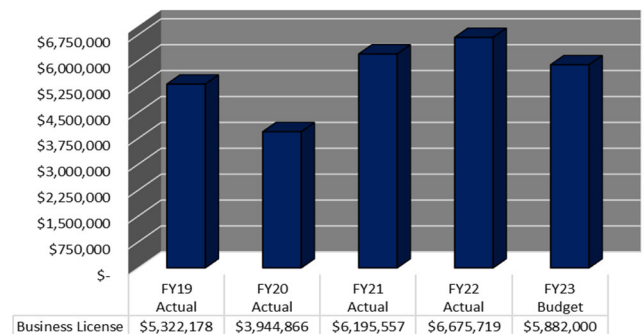
For FY 2023 the Local Government Fund (the revenue the State sends back to the local jurisdiction) has a budget of \$14.6 million. Local Government Funds received from the State have increased due to the 2020 Census results. However, the State continues to fund the Local Government Fund significantly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

Real & Personal Property



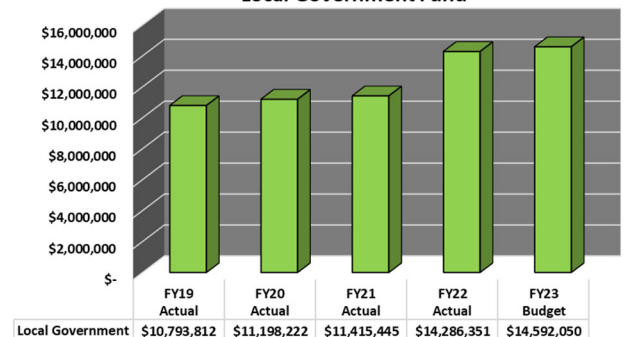
The number of residential building permits for new construction increased by 14% from 4,917 in FY 2021 to 5,583 in FY 2022. Collectively, the number of residential permits issued for remodeling, additions, and garage/carports increased 2% from 6,104 in FY 2021 to 6,225 in FY 2022. New commercial permits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

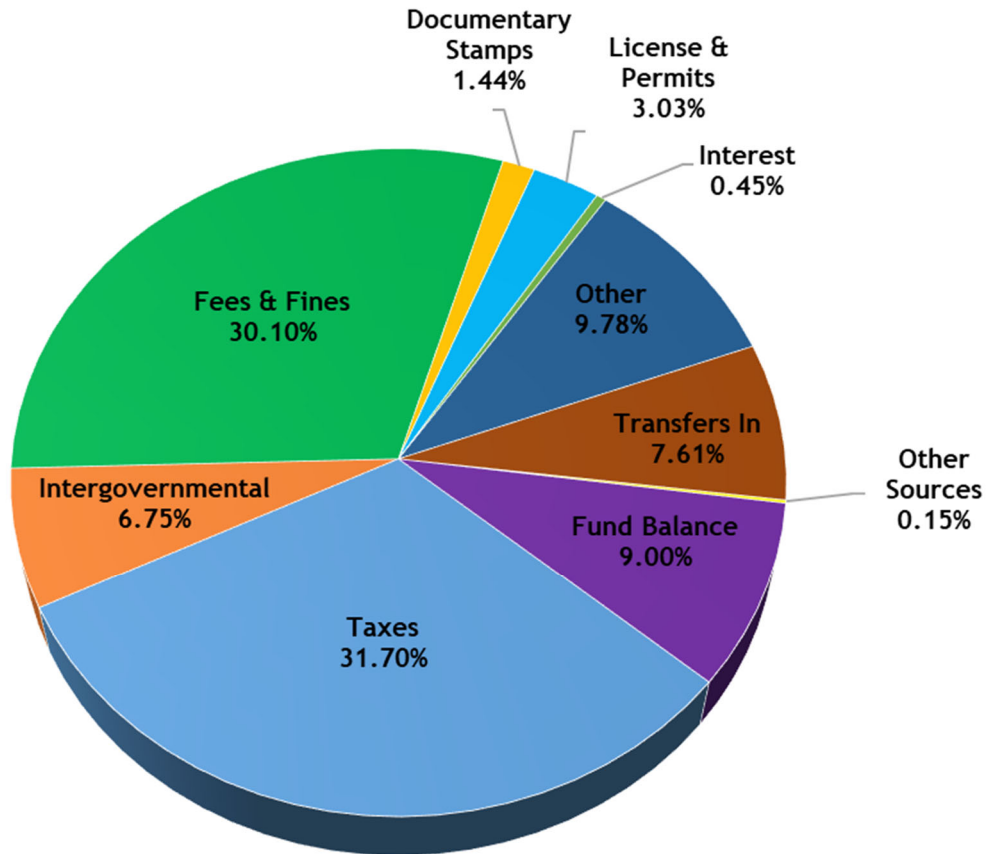
Sale of Property & Equipment - This category represents funds received from sale of county disposable assets and confiscated property.

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.

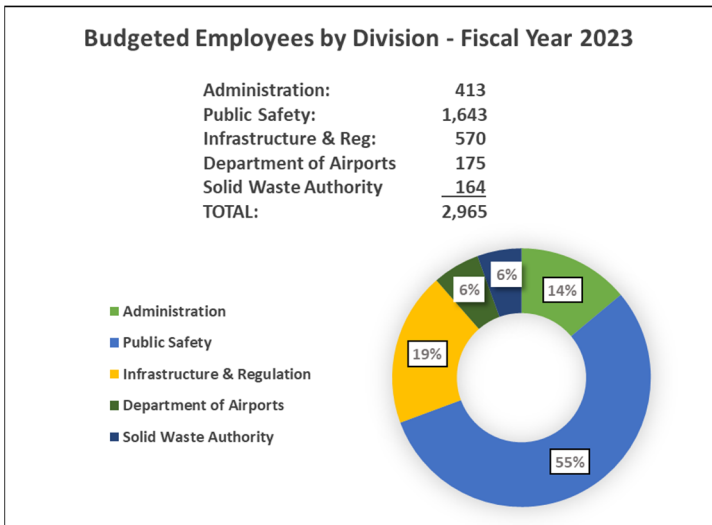
**HORRY COUNTY, SOUTH CAROLINA
ALL FUNDS - REVENUE SOURCES
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2023**



| | |
|-------------------------------|----------------------|
| 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 | | |
|---|-----------|---------------------------------|
| Department | Number | Position Title |
| Information Technology | 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: | 8 | |
| Sheriff | 1 | Deputy First Class |
| Police | 7 | Police Officer |
| | 1 | Administrative Assistant |
| Central Traffic Court | 1 | Administrative Assistant (PT) |
| Solicitor-Victim Witness | 1 | Victim Advocate |
| Solicitor | 1 | Technology Specialist |
| Animal Care | 1 | Administrative Assistant |
| Communications | 1 | Radio Systems Specialist |
| Total Public Safety Division: | 14 | |
| 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: | 8 | |
| 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: | 56 | |

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.

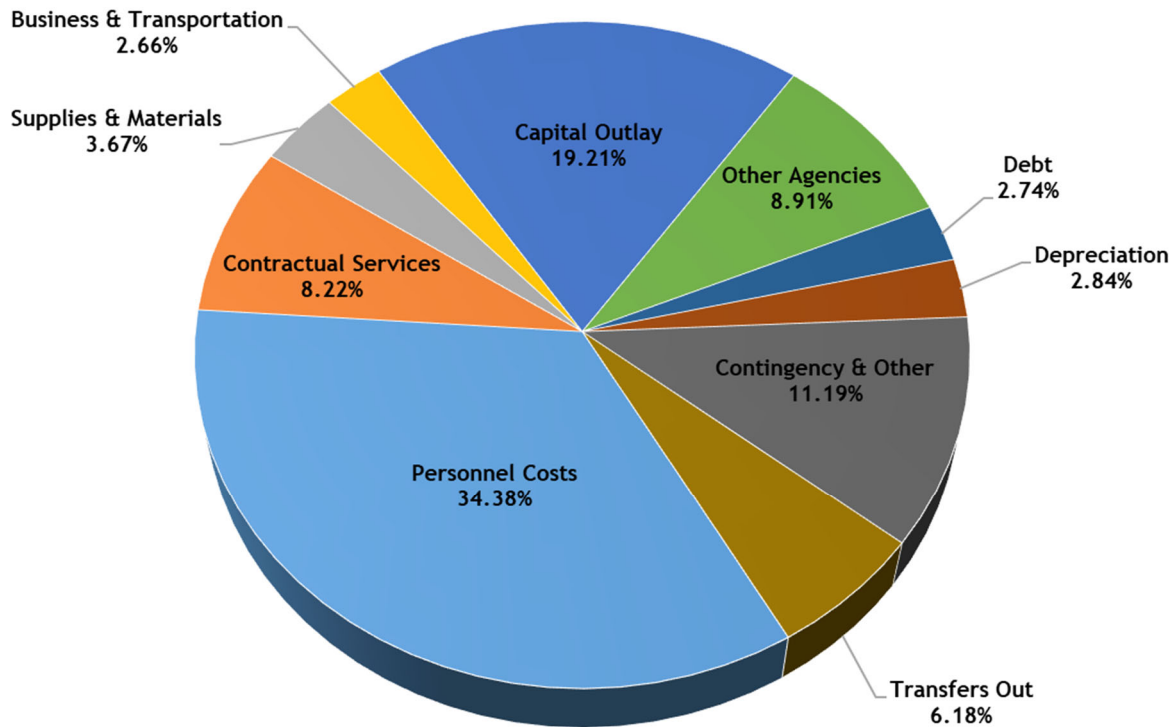
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditures of these funds.

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.

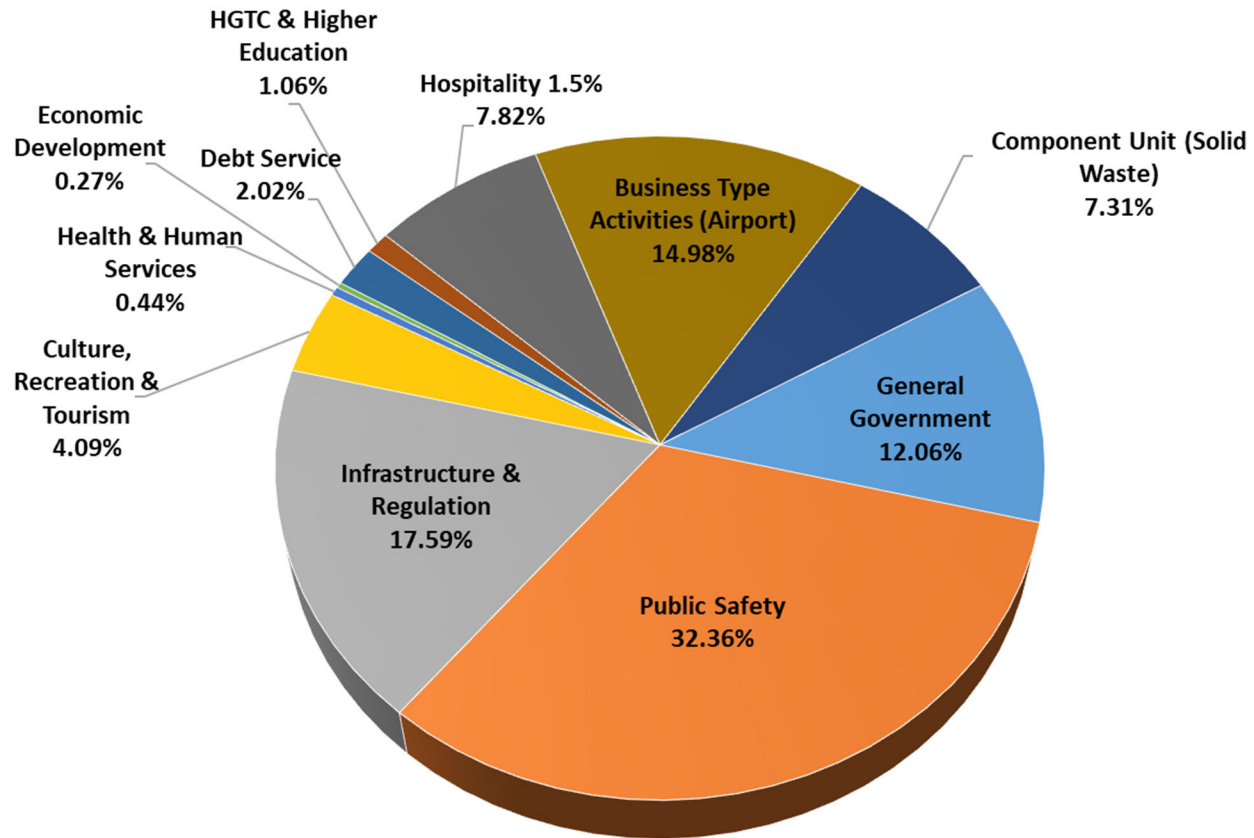
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget 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: | CFS1 | | | |
| 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 Actual | FY2022 Projected | FY2023 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:Supported Goal

CFS2

CE2

Action Steps

Continue to collect fee and send monthly reports to Finance for revenue distribution.

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:

Supported GoalAction Steps

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:**Supported Goal****Action Steps**

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:

Supported Goal

CFS2

Action Steps

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.

FY 2023 Action Steps:Supported Goal

CE1/SC2

Action Steps

*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.

FY 2023 Action Steps:Supported Goal

CFS1

Action Steps

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: | | | | |

Supported Goal

HLC3
CFS1

Action Steps

Maintain high level of performance while keeping operating expenses to a minimum.
 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:

Supported Goal

CE1

Action Steps

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.

| Measure | Goal | FY2021 Actual | FY2022 Projected | FY2023 Target |
|---|--------------|------------------|---------------------|------------------|
| 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 addressed 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:

| Supported Goal | Action Steps |
|---|---|
| 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.

FY 2023 Action Steps:Supported Goal

HLC5/HLC6

Action Steps

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 curently 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.

| Measure | Goal | FY2021 Projected | FY2022 Actual | FY2023 Projected |
|---------------------------------------|----------|---------------------|------------------|---------------------|
| 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:Supported Goal

SC1/SC2/CE1

Action Steps

*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.

| | | FY2021 | FY2022 | FY2023 |
|--|-------------|---------------|------------------|---------------|
| <u>Measure</u> | <u>Goal</u> | <u>Actual</u> | <u>Projected</u> | <u>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% |

FY 2023 Action Steps:

Supported Goal

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: | <i>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.</i> |
| 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: | <i>Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.</i> |
| 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: | <i>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.</i> |
| 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: | <i>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.</i> |
| Goal: | CE1: Increase community engagement and communication. |
| Departmental Objective: | Continue public education and life safety measures. |
| Focus Area: | COMMUNITY FACILITIES AND SERVICES |
| Countywide Objective: | <i>Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.</i> |
| 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 Actual | FY2022 Projected | FY2023 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: | <i>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.</i> |
| 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: | <i>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.</i> |
| Goal: | CE1: Increase community engagement and communications. |
| Departmental Objective: | Continue public education and life safety measures. |
| Focus Area: | COMMUNITY FACILITIES AND SERVICES |
| Countywide Objective: | <i>Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.</i> |
| 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:

Supported GoalAction Steps

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: | <i>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.</i> |
| 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: | <i>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.</i> |
| 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: | <i>Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.</i> |
| 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. |

| Measure | Goal | FY2021 Actual | FY2022 Projected | FY2023 Target |
|---|---------|------------------|---------------------|------------------|
| Graders inspect & grade unpaved roads | MT3/SC3 | 8 | 8 | 8 |
| Inspect or grade unpaved roads once every 3 weeks | | 100% | 100% | 100% |
| Mowers | MT3 | 13 | 13 | 13 |
| Mow County roads 2 times per year | | 100% | 100% | 100% |
| Sweeper truck | MT3 | 1 | 1 | 1 |
| Sweep County curbed streets once per year | | 100% | 100% | 100% |
| Patch truck | MT3/SC3 | 1 | 1 | 1 |
| Repair pot holes within 2 days of notice | | 100% | 100% | 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.

FY 2023 Action Steps:

| Supported Goal | Action Steps |
|----------------|---|
| 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.

| Measure | Goal | FY2021 Actual | FY22 Actual | FY2023 Target |
|--|------|------------------|----------------|------------------|
| 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: | <i>Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.</i> |
| 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: | <i>Preserve rural areas and lifestyles, along with natural resources and assets, through land use decisions and policies.</i> |
| 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: | <i>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.</i> |
| 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: | <i>Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.</i> |
| 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: | <i>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.</i> |
| 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: | <i>Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.</i> |
| 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: | <i>Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.</i> |
| Goal: | CC1: Develop and implement a community beautification and branding program. |
| Departmental Objective: | <ol style="list-style-type: none"> 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: | <i>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.</i> |
| Goal: | HLC5: Identify Active and Passive recreation needs throughout unincorporated Horry County. |
| Departmental Objective: | <ol style="list-style-type: none"> 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: | <ol style="list-style-type: none"> 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: | <i>Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.</i> |
| Goal: | CFS1: Regularly assess Horry County Government's facility and staffing needs. |
| Departmental Objective: | <ol style="list-style-type: none"> 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: | <ol style="list-style-type: none"> 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: | <i>Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.</i> |
| Goal: | ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces. |
| Departmental Objective: | <ol style="list-style-type: none"> 1. Support Keep Horry County Beautiful Community Cleanup Program and events |

Department: 505 - Recreation

| <u>Measure</u> | <u>Goal</u> | <u>FY2021 Actual</u> | <u>FY2022 Projected</u> | <u>FY2023 Target</u> |
|---|-------------|--------------------------|-----------------------------|--------------------------|
| 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:

| <u>Supported Goal</u> | <u>Action Steps</u> |
|-----------------------|---|
| 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: | <i>Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.</i> |
| 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: | <i>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.</i> |
| 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: | <i>Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.</i> |
| Goal: | CF51: 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: | CF52: 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: | <i>Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.</i> |
| 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: | <i>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.</i> |
| 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. |

| Measure | Goal | FY2021 Actual | FY2022 Projected | FY2023 Target |
|---|------|------------------|---------------------|------------------|
| 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 | SC1 | 1,045 | 1,284 | 1,350 |
| # of substitute vehicles available | SC1 | 19 | 23 | 28 |
| # of work orders | SC1 | 2,698 | 3,183 | 2,992 |
| # of days down per vehicle | SC1 | 2.5 | 2 | 1 |
| Ratio of substitute to regular patrol vehicles | SC1 | 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.

FY 2022 Action Steps:

Supported Goal

CFS1

Action Steps

Focus on maintaining on time completion of work orders
 Continue to look for and implement more efficient equipment and practices

Department: 512 - Public Works Environmental Services
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.

| Measure | Goal | FY2022 Actual | FY2023 Projected | FY2023 Target |
|--|----------------|------------------|---------------------|------------------|
| 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/ |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|
| Authorized Positions: | Actual | Budget | Adopted | (Decrease) |
| 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> |

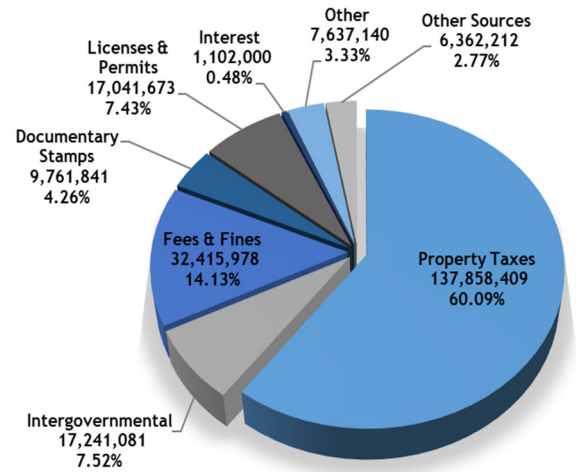
BUDGET SUMMARY:

| | FY2021 | FY2022 | FY2023 | |
|--------------------------------------|-----------------------|-----------------------|----------------------|---------------|
| DESCRIPTION: | Actual | Budget | Adopted | % Change |
| 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

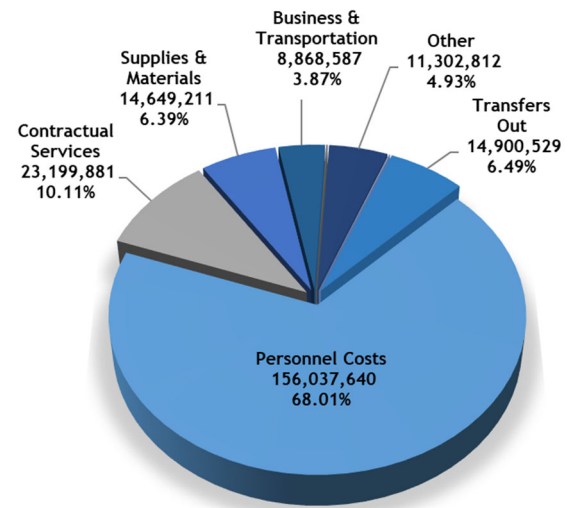
FY2022-23 GENERAL FUND REVENUES

| 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

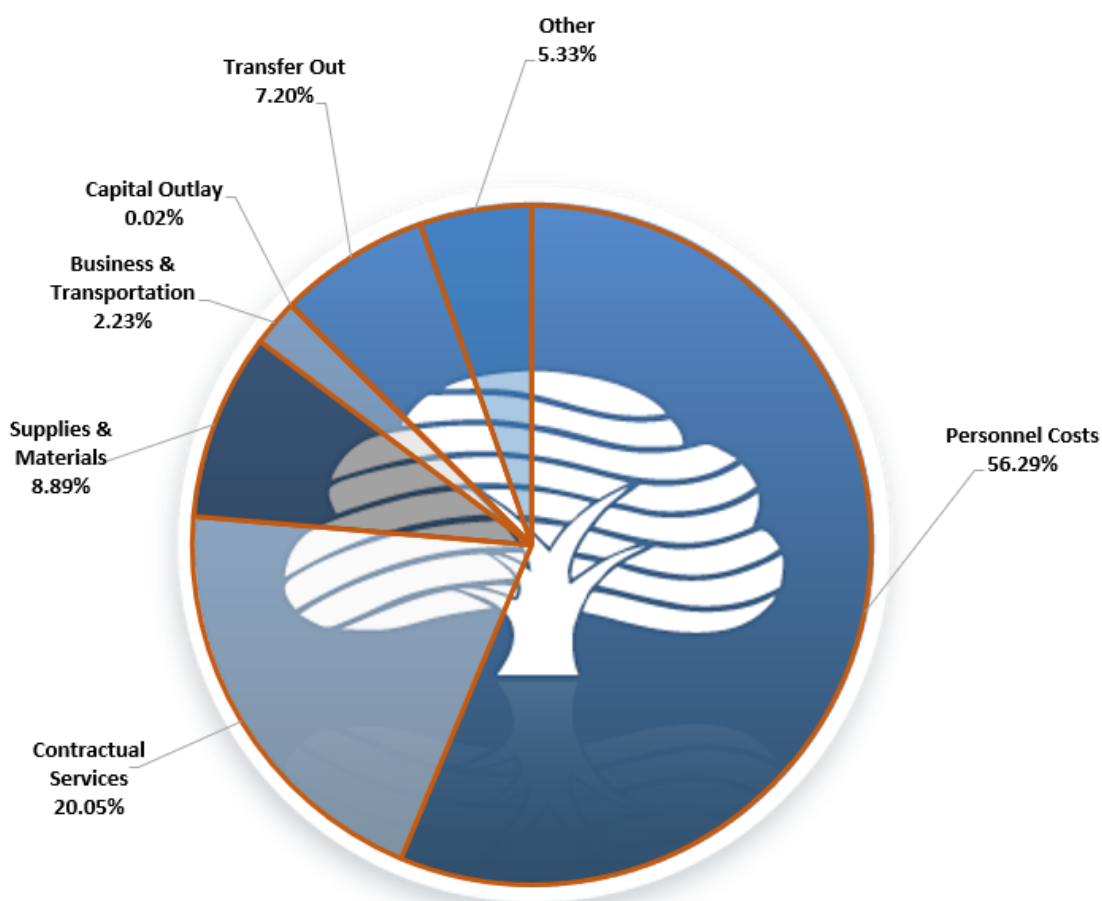
ADMINISTRATIVE DIVISION

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 | |
|-----------------------------|---------------------|---------------------|---------------------|---------------|
| Expense Description: | Actual | Budget | Adopted | % Change |
| 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: | \$ 764,400 | \$ 772,139 | \$ 895,633 | 15.99% |

**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 | 0 | 0 | 1 | 1 |
| 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 | 1 | 1 | 1 | 0 |
| 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.

| | FY2021 | FY2022 | FY2023 | Increase/ |
|--|-----------------|-----------------|-----------------|-----------------|
| Authorized Positions: | Actual | Budget | Adopted | (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

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|-------------------|-------------------|-------------------|---------------|
| Expense Description: | Actual | Budget | 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.

| | FY2021 | FY2022 | FY2023 | Increase/ (Decrease) |
|--------------------------------------|------------------|------------------|------------------|-------------------------|
| Authorized Positions: | Actual | Budget | Adopted | |
| 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

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|---------------------|---------------------|---------------------|---------------|
| Expense Description: | Actual | Budget | 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

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|---------------------|---------------------|---------------------|---------------|
| Expense Description: | Actual | Budget | Adopted | % Change |
| 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: | \$ 4,746,820 | \$ 5,298,608 | \$ 6,238,815 | 17.74% |

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/ |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Authorized Positions: | Actual | Budget | Adopted | (Decrease) |
| 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

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|------------------|-------------------|-------------------|---------------|
| Expense Description: | Actual | Budget | Adopted | % Change |
| 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

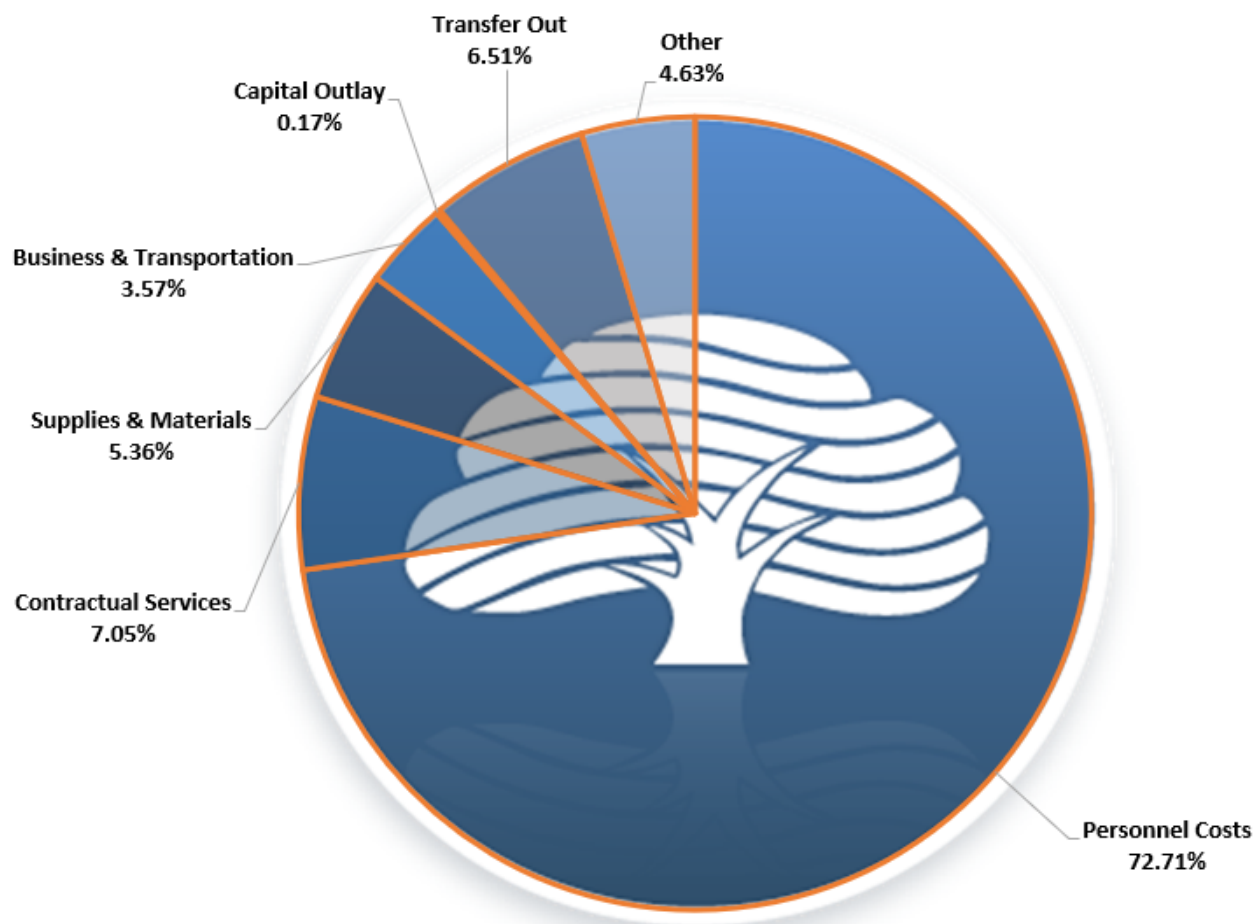
PUBLIC SAFETY DIVISION SUMMARY

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 DIVISON

DEPARTMENT NUMBER: 300

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

| 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

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

BUDGET SUMMARY

| Expense Description: | FY2021 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|-----------------------------|---------------------|---------------------|---------------------|--------------|
| 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/ |
|--------------------------|-----------------|-----------------|-----------------|-----------------|
| Authorized Positions: | Actual | Budget | Adopted | (Decrease) |
| 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**

| Authorized Positions: | FY2021 Actual | FY2022 Budget | FY2023 Adopted | Increase/ (Decrease) |
|-----------------------------|-------------------|-------------------|-------------------|-------------------------|
| Magistrate | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| Total: | <u>1</u> | <u>1</u> | <u>1</u> | <u>0</u> |
| BUDGET SUMMARY | | | | |
| Expense Description: | 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

| | FY2021 | FY2022 | FY2023 | Increase/ |
|--------------------------|-----------------|-----------------|-----------------|-----------------|
| Authorized Positions: | Actual | Budget | Adopted | (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

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|-------------------|-------------------|-------------------|---------------|
| Expense Description: | Actual | Budget | 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 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|-----------------------------|-------------------|-------------------|-------------------|--------------|
| 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

| | 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

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|-------------------|-------------------|-------------------|--------------|
| Expense Description: | Actual | Budget | 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: | \$ 265,998 | \$ 290,175 | \$ 317,066 | 9.27% |

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.

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

BUDGET SUMMARY

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Expense Description: | Actual | Budget | 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>\$ 254,097</u> | <u>\$ 409,442</u> | <u>\$ 423,416</u> | <u>3.41%</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 | FY2022 | FY2023 | Increase/ |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Authorized Positions: | Actual | Budget | Adopted | (Decrease) |
| 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

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|-------------------|-------------------|-------------------|---------------|
| Expense Description: | Actual | Budget | 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: | \$ 372,702 | \$ 397,270 | \$ 457,719 | 15.22% |

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.

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

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|-------------------|-------------------|-------------------|---------------|
| Expense Description: | Actual | Budget | Adopted | % Change |
| 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> | <u>13.15%</u> |

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 | 3 | 3 | 3 | 0 |
| 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

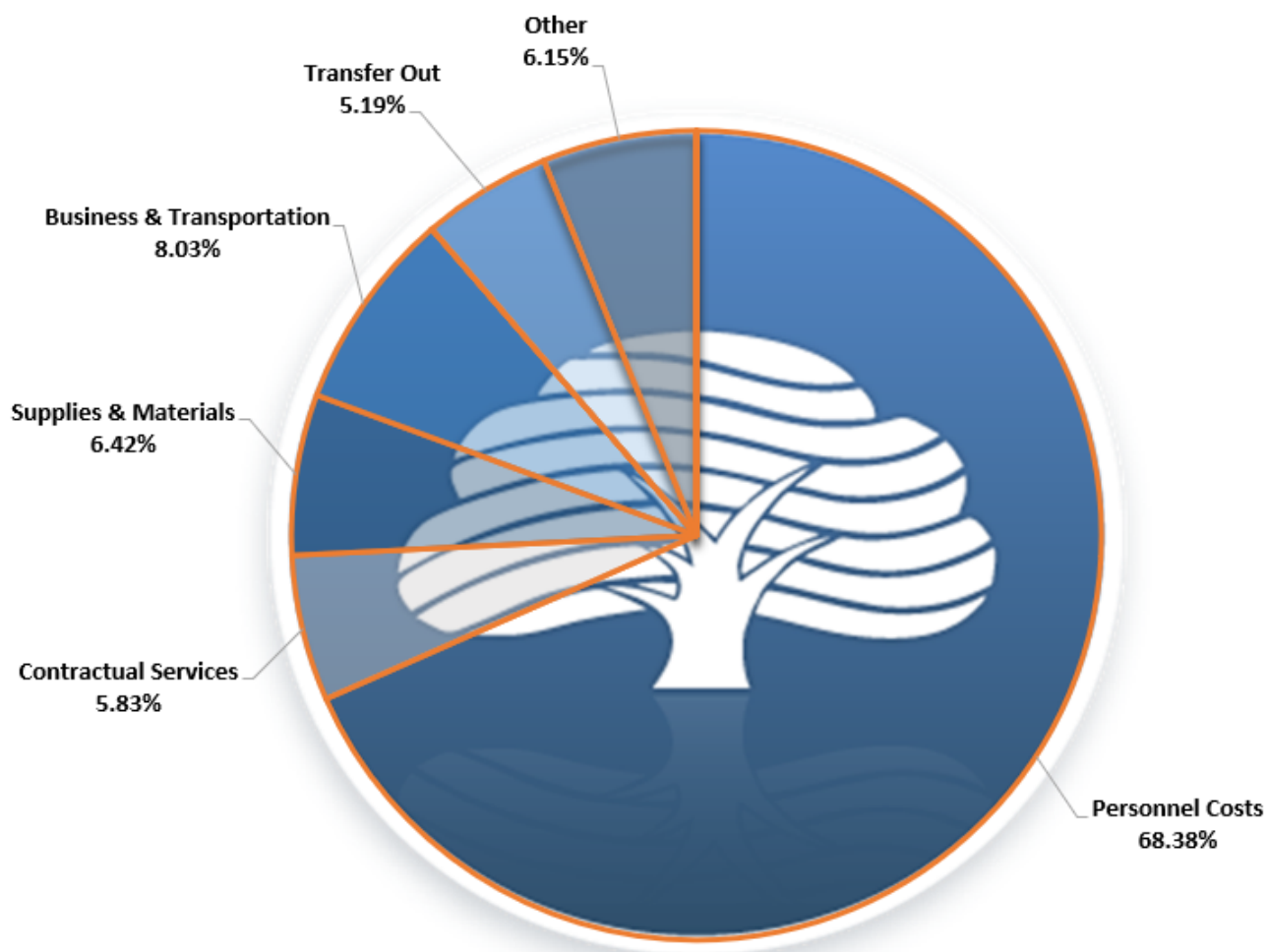
INFRASTRUCTURE & REGULATION DIVISION SUMMARY

BUDGET SUMMARY:

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|---------------------|---------------------|---------------------|---------------|
| Expense Description: | Actual | Budget | Adopted | % Change |
| 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% |

| | FY2021 | FY2022 | FY2023 | Increase/ (Decrease) |
|-------------------------------|-------------------|-------------------|-------------------|-------------------------|
| Authorized Positions: | 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.)

| | FY2021 | FY2022 | FY2023 | Increase/ |
|--------------------------------|------------------|------------------|------------------|-----------------|
| Authorized Positions: | Actual | Budget | Adopted | (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 | 1 | 1 | 1 | 0 |
| 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

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|---------------------|---------------------|---------------------|---------------|
| Expense Description: | Actual | Budget | Adopted | % Change |
| 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: | \$ 2,193,049 | \$ 2,288,377 | \$ 2,934,434 | 28.23% |

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 | 15 | 21 | 21 | 0 |
| Total: | 76 | 90 | 92 | 2 |

*2 Custodian positions pending until FY24.

BUDGET SUMMARY

| | FY2021 | FY2022 | FY2023 | |
|-----------------------------|---------------------|---------------------|---------------------|----------------|
| Expense Description: | Actual | Budget | Adopted | % Change |
| 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: | \$ 4,740,296 | \$ 8,325,964 | \$ 7,483,831 | -10.11% |

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 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|-----------------------------|--------------------------|--------------------------|---------------------------|-----------------|
| 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 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|-----------------------------|--------------------------|--------------------------|---------------------------|-----------------|
| 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

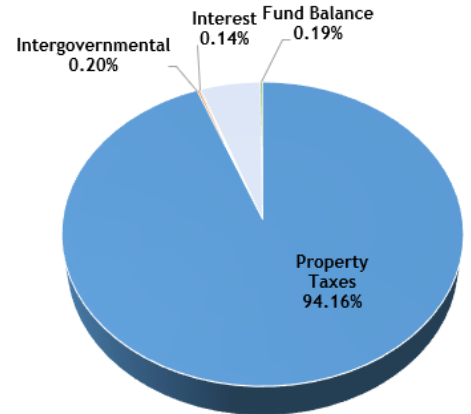
The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education in the unincorporated areas of the County. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a county-wide millage and is only levied against areas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

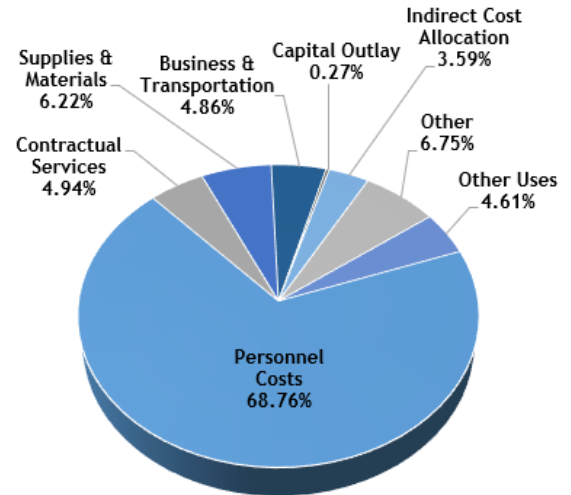
FY 2022-23 FIRE FUND REVENUES

| 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

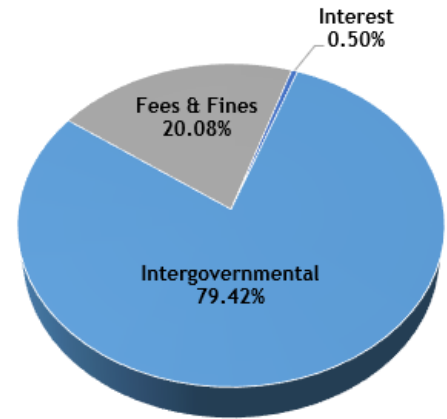
E-911 EMERGENCY TELEPHONE FUND

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

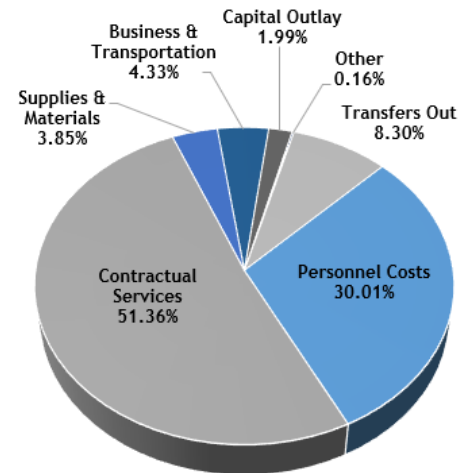
FY 2022-23 E-911 EMERGENCY TELEPHONE FUND REVENUES

| 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> |

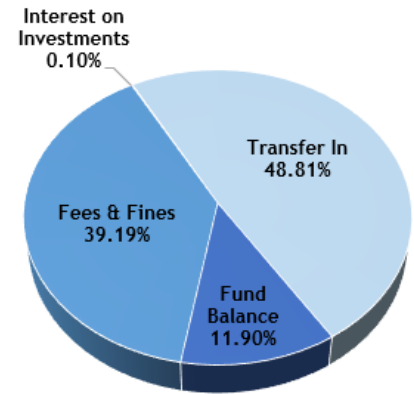
VICTIM WITNESS ASSISTANCE FUND

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

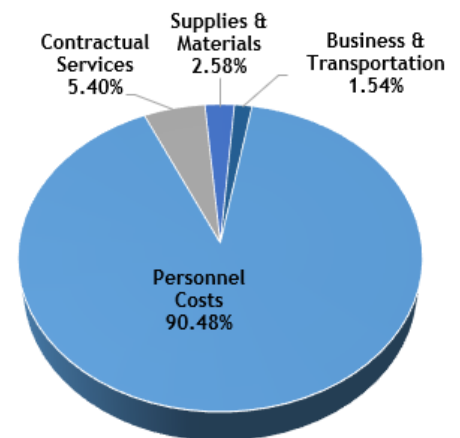
FY 2022-23 VICTIM WITNESS ASSISTANCE FUND REVENUES

| 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: | \$ 375,994 | \$ 489,872 | \$ 537,047 | 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: | <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: | \$ 75,616 | \$ 79,989 | \$ 91,167 | 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

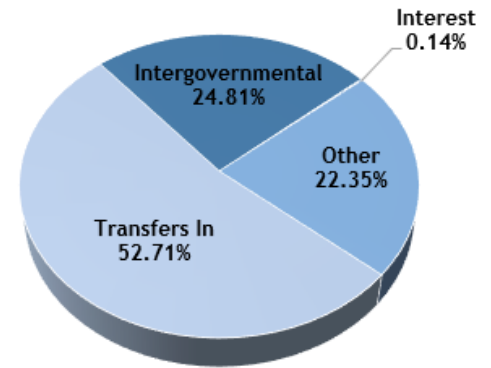
SOLICITOR FUND

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

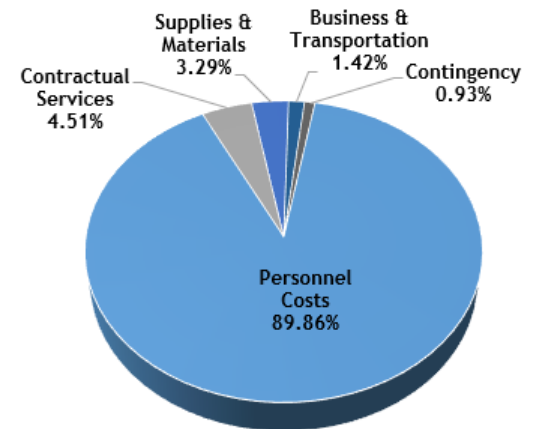
FY 2022-23 SOLICITOR FUND REVENUES

| 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 | 0 | 0 | 1 | 1 |
| 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 | 1 | 1 | 1 | 0 |
| Total: | 16 | 16 | 16 | 0 |

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 State 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: | \$ 32,918 | \$ - | \$ - | - |

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: | \$ 10,028 | \$ - | \$ - | - |

This is a Sate mandated function

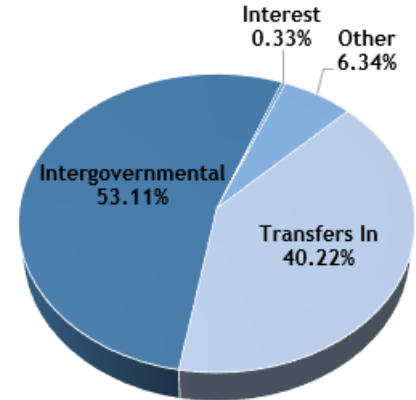
PUBLIC DEFENDER FUND

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

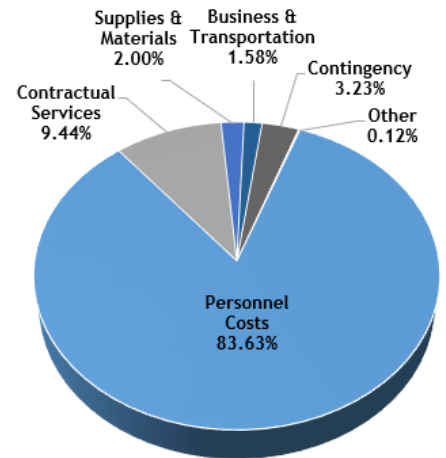
FY 2022-23 PUBLIC DEFENDER FUND REVENUES

| DESCRIPTION | FY2021 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|---|---------------------|---------------------|---------------------|---------------|
| 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 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|--|---------------------|---------------------|---------------------|---------------|
| 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:

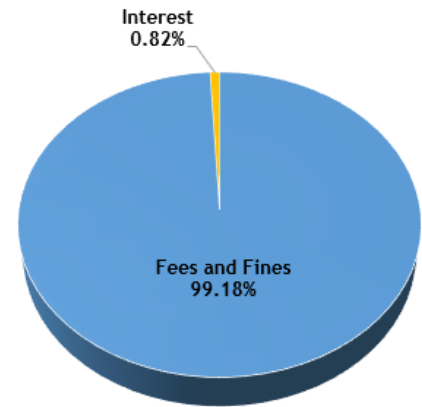
\$50 fee charged for each motorized vehicle licensed within the County
CTC Allocations (Transfer In)
Stormwater (Transfer In)

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

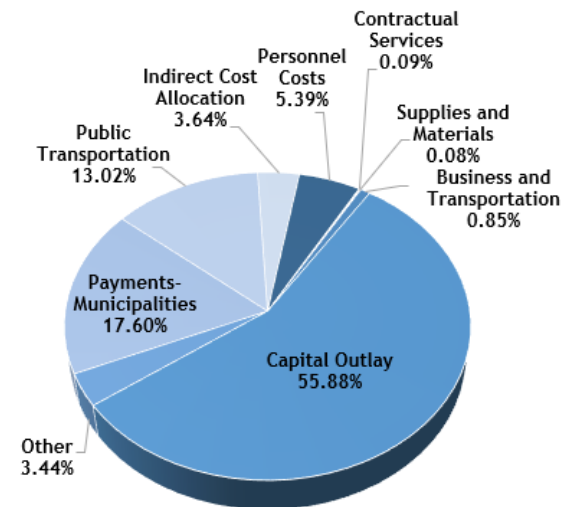
FY 2022-23 ROAD MAINTENANCE FUND REVENUES

| 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

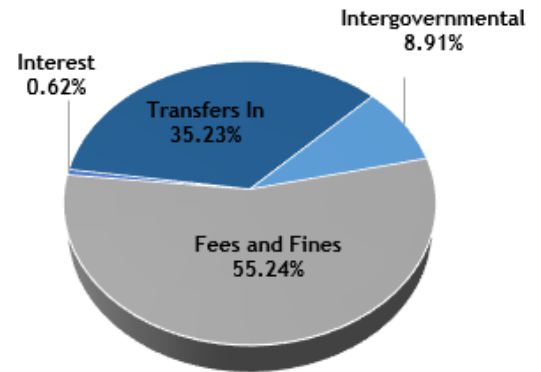
The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

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

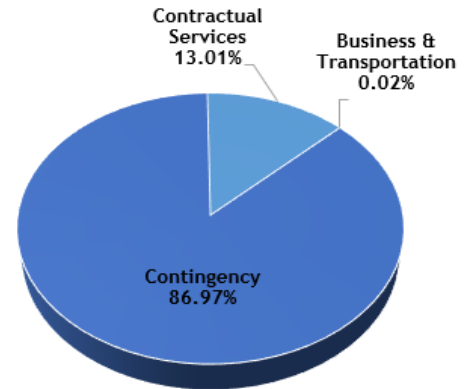
FY 2022-23 BEACH NOURISHMENT FUND REVENUES

| 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

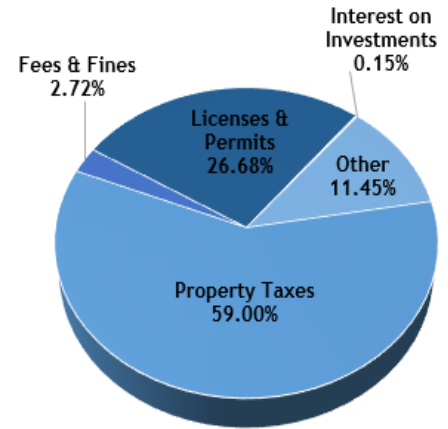
The Recreation Fund was established July 1, 2001. Prior to then the Recreation Program was operated as a part of the General Fund. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future. The revenues, expenditures and fund 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

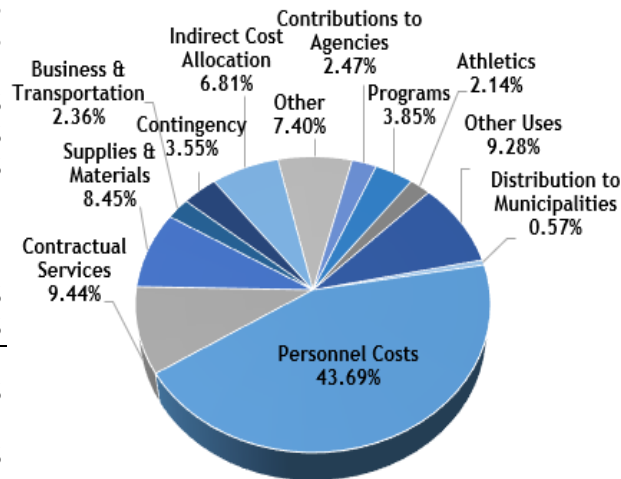
FY 2022-23 RECREATION FUND REVENUES

| 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

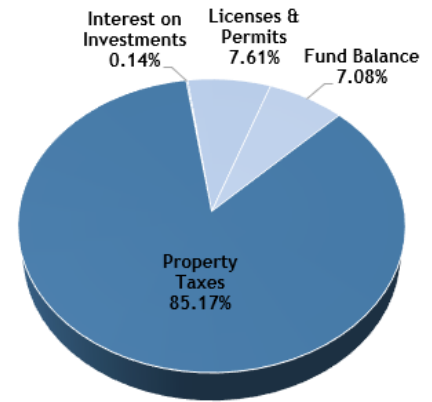
The Waste Management Recycling Fund was established in fiscal year 1993 to accumulate the revenues and expenditures related to solid waste collection and recycling. Operations of this fund are financed with property tax millage levied on the unincorporated areas of the County. The revenues, expenditures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

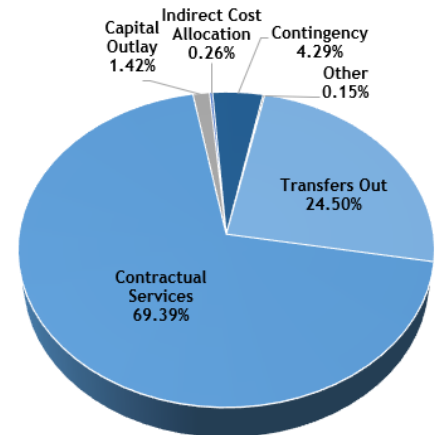
FY 2022-23 WASTE MANAGEMENT RECYCLING FUND REVENUES

| 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 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|---|-------------------|------------------|-------------------|----------|
| 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 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|--|-------------------|------------------|-------------------|----------|
| Personnel Costs | \$ 7,516 | \$ - | \$ - | - |
| Contractual Services | 348,391 | - | - | - |
| TOTAL EXPENDITURES | \$ 355,907 | \$ - | \$ - | - |
| Fund Balance | 213 | - | - | - |
| TOTAL EXPENDITURES AND OTHER USES | \$ 356,120 | \$ - | \$ - | - |

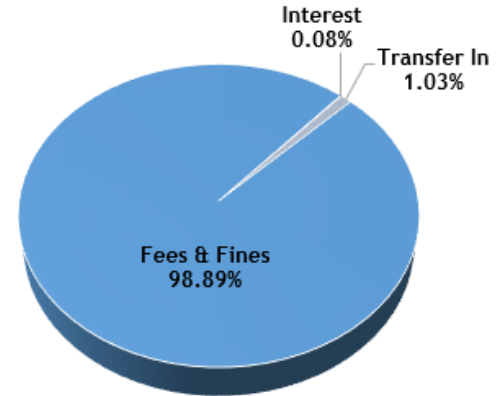
STORMWATER MANAGEMENT FUND

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

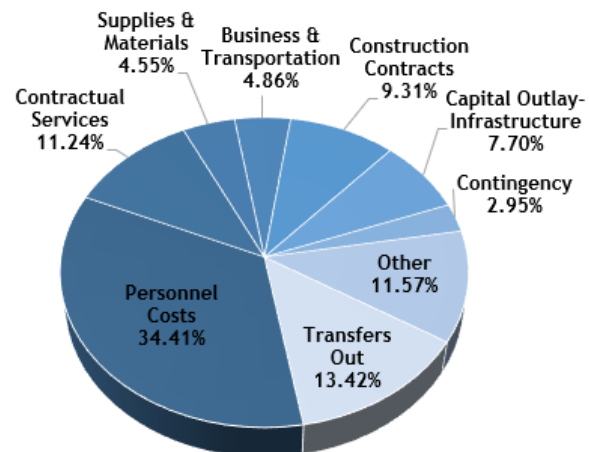
FY 2022-23 STORMWATER MANAGEMENT FUND REVENUES

| 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

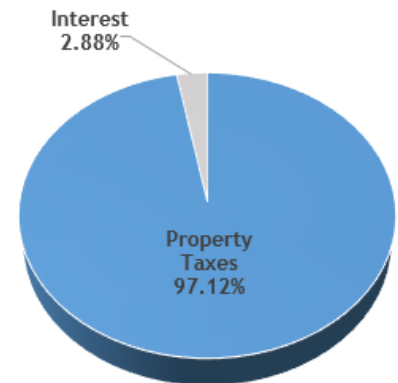
The Watersheds Fund account for the maintenance of Cartwheel, Buck Creek, Crab Tree, Gapway, Simpson Creek and Todd Swamp Watersheds. The revenues, expenditures, and fund balance are reported in the Special Revenue Funds for annual financial reporting purposes.

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

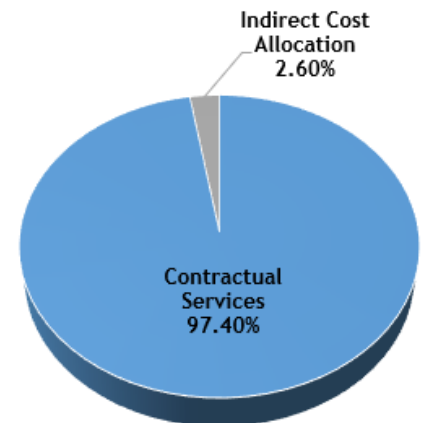
FY 2022-23 WATERSHED FUNDS REVENUES

| 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

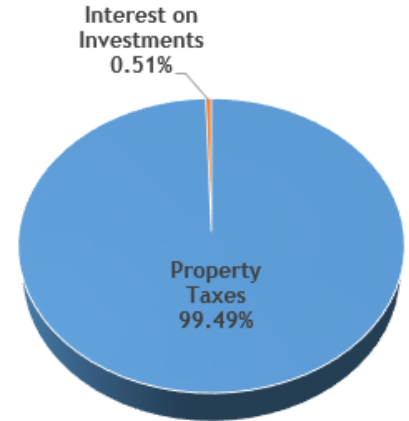
The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2023 Mt. Gilead Road Maintenance is 30.0 mills.

FUND 440 - MT. GILEAD ROAD MAINTENANCE FUND SUMMARY

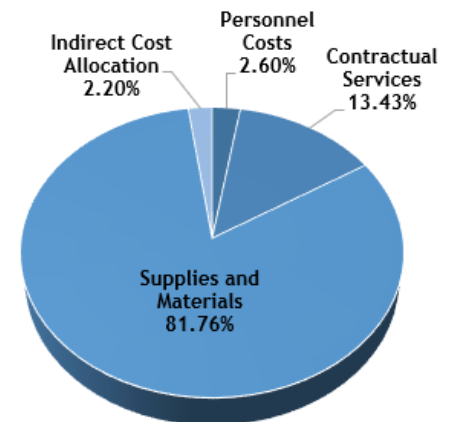
FY 2022-23 MT. GILEAD ROAD MAINTENANCE FUND REVENUES

| 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

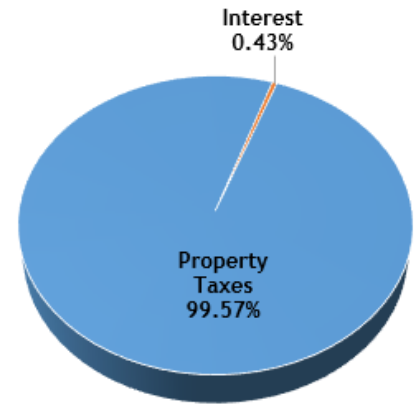
The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2023 Arcadian Shores Fund is 30.9 mills.

FUND 442 - ARCADIAN SHORES FUND SUMMARY

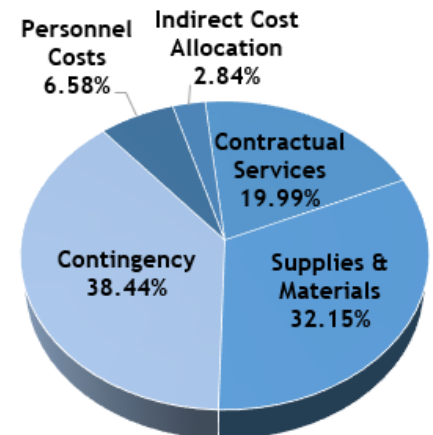
FY 2022-23 ARCADIAN SHORES FUND REVENUES

| 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

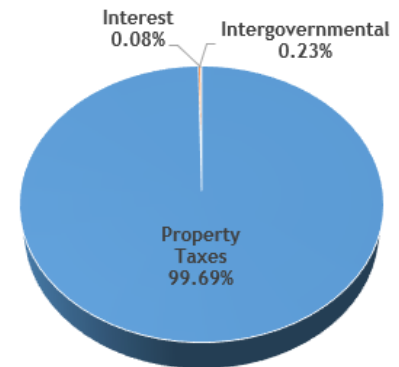
The Higher Education Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. Revenues, expenditures, and fund balance of this fund are reported in the Special Revenue Funds for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

The total property tax rate for FY 2023 Higher Education is 0.7 mills.

FUND 460 - HIGHER EDUCATION FUND SUMMARY

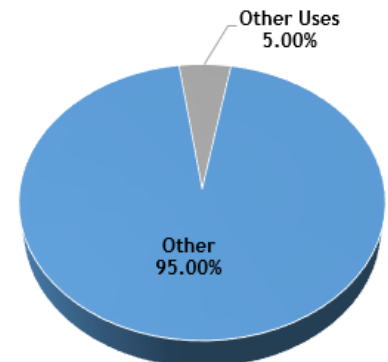
FY 2022-23 HIGHER EDUCATION FUND REVENUES

| 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

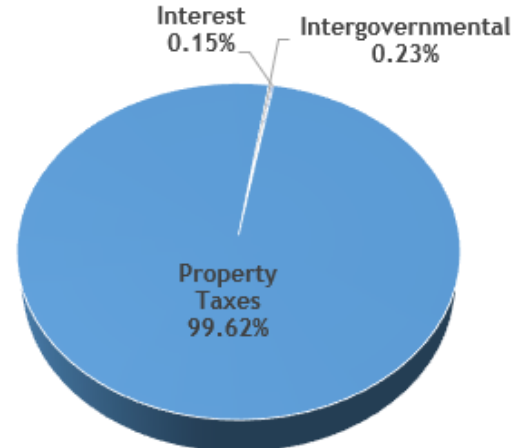
The Horry-Georgetown TEC Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. Revenues, expenditures, and fund balances of this fund are reported in the Special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

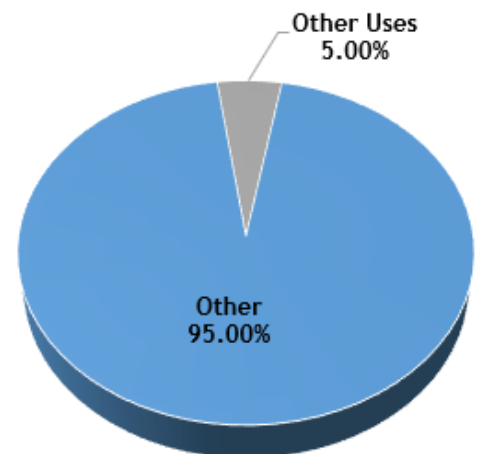
FY 2021-23 HORRY-GEORGETOWN TEC FUND REVENUES

| 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

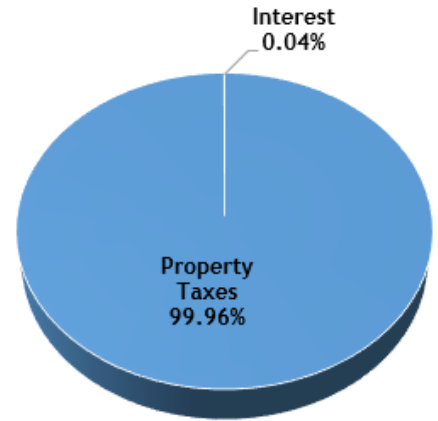
The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2023 Senior Citizen Fund is 0.4 mills.

FUND 462 - SENIOR CITIZEN FUND SUMMARY

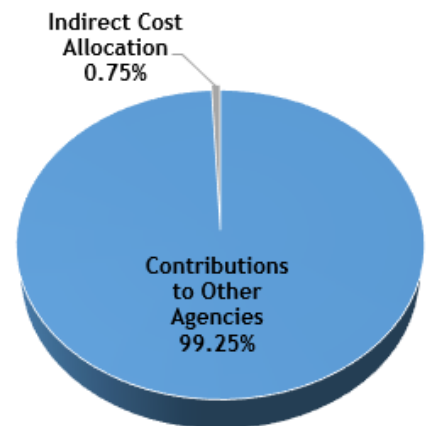
FY 2022-23 SENIOR CITIZEN FUND REVENUES

| 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% |



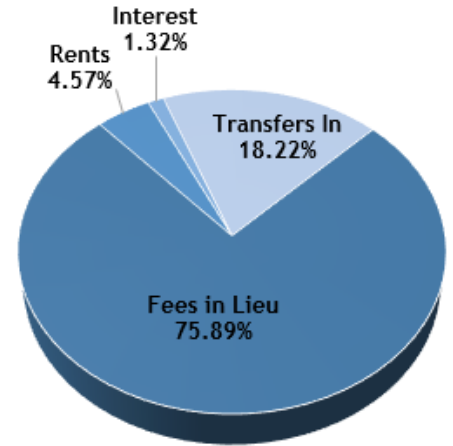
ECONOMIC DEVELOPMENT FUND

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

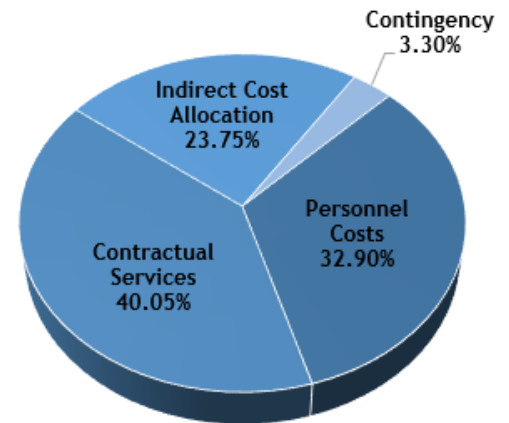
FY 2022-23 ECONOMIC DEVELOPMENT FUND REVENUES

| 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> |

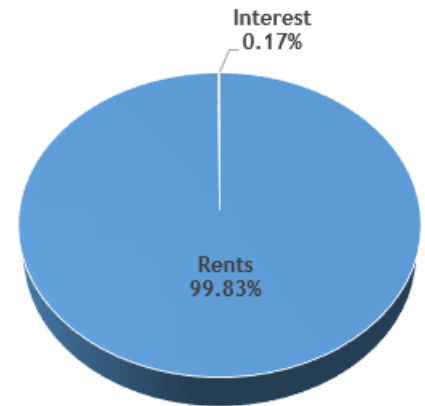
COOL SPRING INDUSTRIAL PARK FUND

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

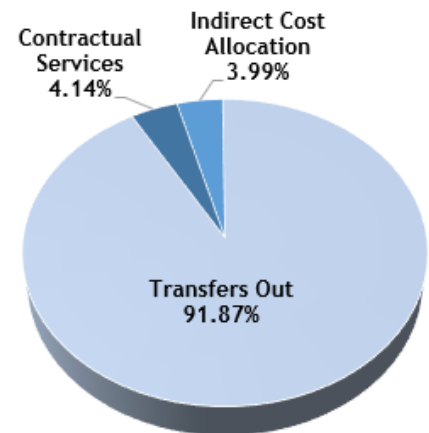
FY 2022-23 COOL SPRING INDUSTRIAL PARK FUND REVENUES

| DESCRIPTION | FY2021 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|---|-------------------|-------------------|-------------------|--------------|
| 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 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|--|-------------------|-------------------|-------------------|----------------|
| 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% |



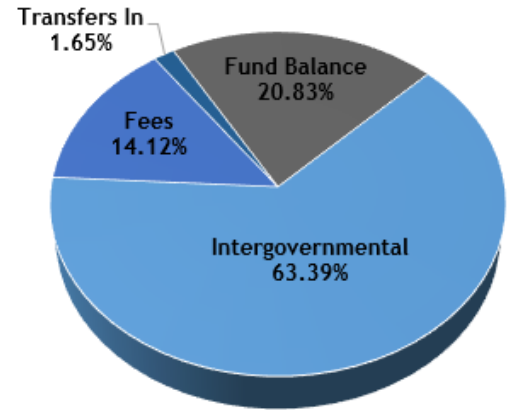
TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

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

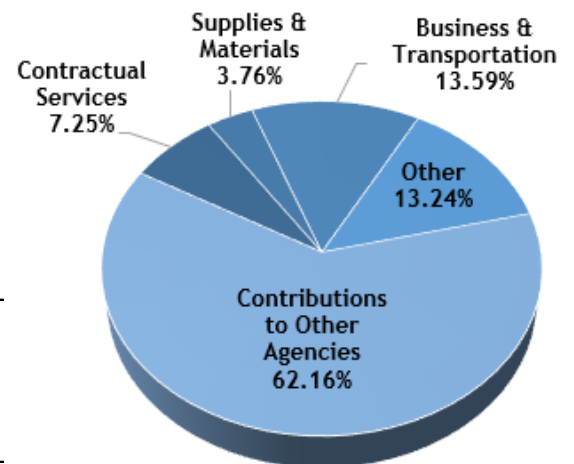
FY 2022-23 TOURISM & PROMOTION FUND REVENUES

| 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% |

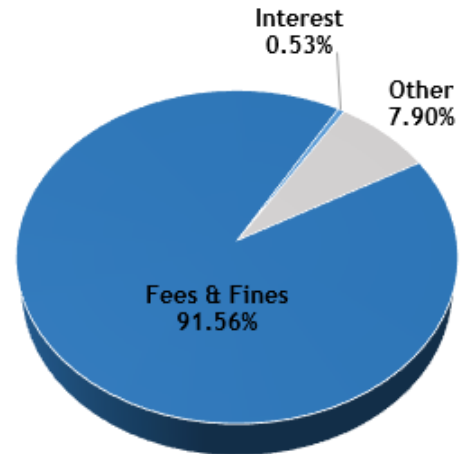
BASEBALL STADIUM FUND

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

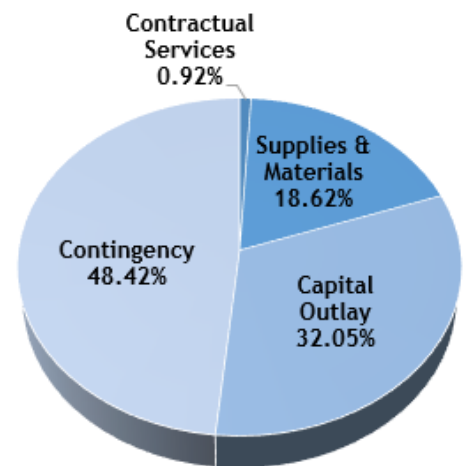
FY 2022-23 BASEBALL STADIUM FUND REVENUES

| DESCRIPTION | FY2021 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|---|-------------------|-------------------|-------------------|---------------|
| 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 Actual | FY2022 Budget | FY2023 Adopted | % Change |
|--|-------------------|-------------------|-------------------|---------------|
| 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% |



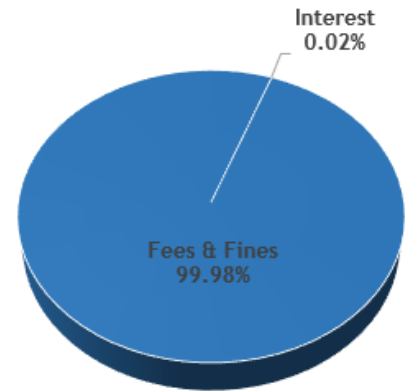
HOSPITALITY 1.5% FUND

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

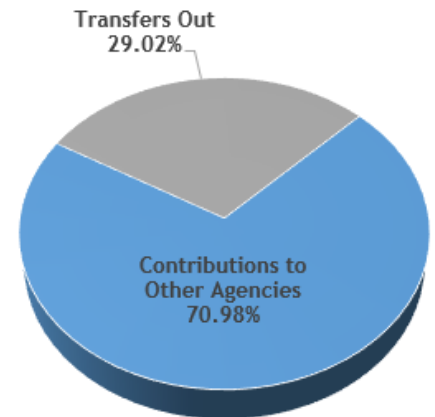
FY 2022-23 HOSPITALITY 1.5% FUND REVENUES

| 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.

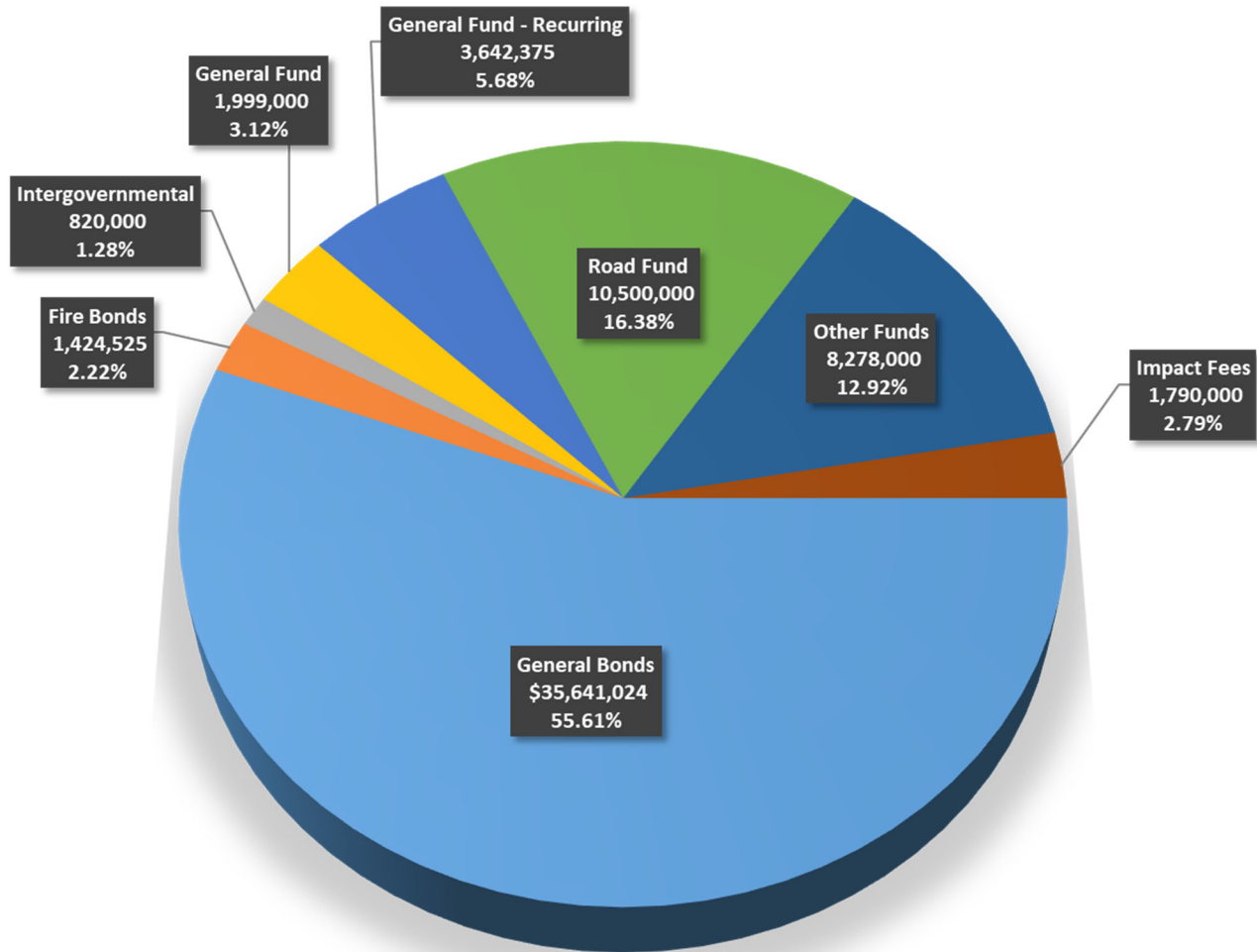
Departmental Submittal - In October, capital projects requested for the next ten years are submitted by all departments for review. The CIP Committee carries out this review.

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:

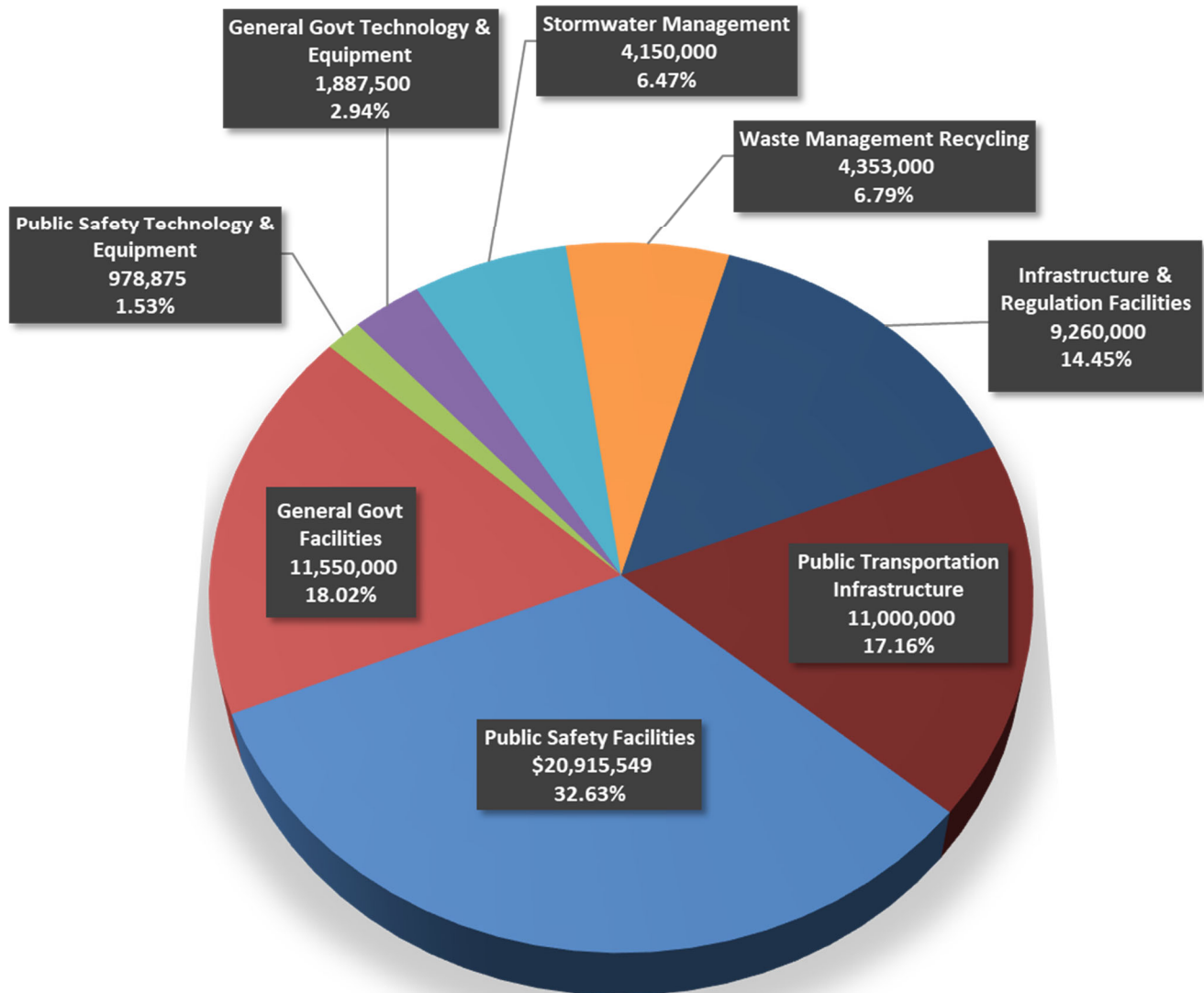
TOTAL FY 2022-23 CAPITAL BUDGET REVENUES: \$64,094,924

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

| | Community Character | Rural Preservation | Revitalization, Redevelopment, and Infill | Healthy, Livable Communities | Safe Communities | Community Facilities and Services | Mobility and Transportation | Environmental Sustainability | Economic Growth | Community Engagement |
|--|---------------------|--------------------|---|------------------------------|------------------|-----------------------------------|-----------------------------|------------------------------|-----------------|----------------------|
| Public Safety Facilities: | | | | | | | | | | |
| 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

| | 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

| | Community Character | Rural Preservation | Revitalization, Redevelopment, and Infill | Healthy, Livable Communities | Safe Communities | Community Facilities and Services | Mobility and Transportation | Environmental Sustainability | Economic Growth | Community Engagement |
|---|---------------------|--------------------|---|------------------------------|------------------|-----------------------------------|-----------------------------|------------------------------|-----------------|----------------------|
| Stormwater Management: (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 | FY2031 | 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 | FY2031 | 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 | | | | | | | | | | |
| | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY 2031 | FY2032 | Total |
| Public Safety Technology & Equipment | | | | | | | | | | | |
| IT-CJIS security program | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 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 | 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 | 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 | 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 | \$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 | \$ 2,735,475 | \$ 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 | | | | | | | | | | |
| | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | Total |
| 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 | FY2031 | 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 | | | | | | | | | | |
| | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY 2031 | FY2032 | Total |
| 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**

CAPITAL IMPROVEMENT PLAN

2023-2032

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

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

CAPITAL IMPROVEMENT PLAN

2023-2032

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

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.

CAPITAL IMPROVEMENT PLAN

2023-2032

Project Name: Government & Justice Center Roof & Rehab
Parcel Identification Number: 36800000016

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

Project Name: Public Works Complex
Parcel Identification Number: 24900000009

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

Project Name: Public Works Equipment Shed with Office Space
Parcel Identification Number: 24900000009

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.



CAPITAL IMPROVEMENT PLAN

2023-2032

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

| Expenditures | 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 |
| <u>Parks, Trails, Boat Landings:</u> | | | | | | |
| 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 |
| <u>Waste Management Recycling:</u> | | | | | | |
| 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 |
| <u>Increased Infrastructure Maintenance</u> | | | | | | |
| Dirt Road Paving | 40,200,000 | - | | 3,098,266 | - | |
| Stormwater Drainage | 25,900,000 | - | | 2,072,000 | - | |
| Total Expenditures: | | | | \$ 16,214,047 | \$ 10,352,611 | |
| <u>Funding Sources:</u> | | | | | | |
| 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: | | | | \$ 16,214,047 | \$ 10,352,611 | |

CIP SUMMARY SCHEDULE BY PROJECT

| DESCRIPTION | FY 2023 to FY 2032 Capital Improvement Plan | | | | | | | | | | |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| | 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 | \$ 11,845,000 | \$ 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

| DESCRIPTION | FY 2023 to FY 2032 Capital Improvement Plan | | | | | | | | | | |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| | 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

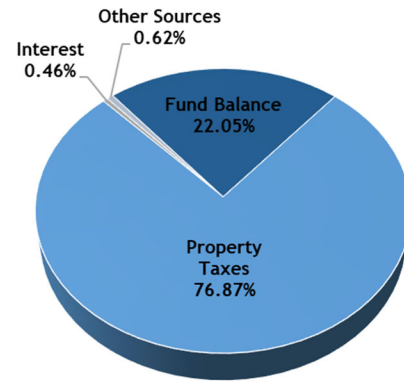
The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers, water rescue, and heavy rescue) in the unincorporated area of the County. Property taxes are the major source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

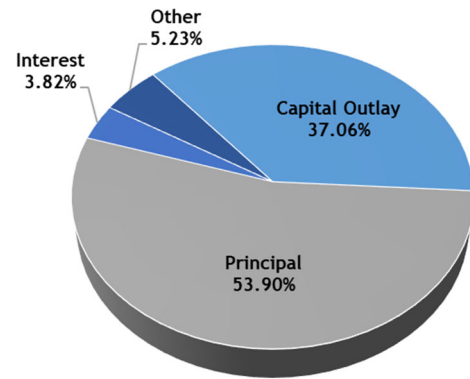
FY 2022-23 FIRE APPARATUS REPLACEMENT FUND REVENUES

| 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% |



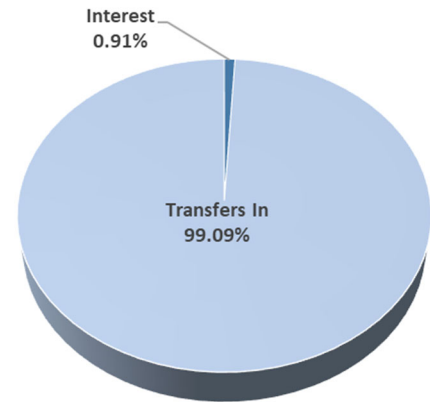
1.5% HOSPITALITY CAPITAL PROJECTS FUND

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

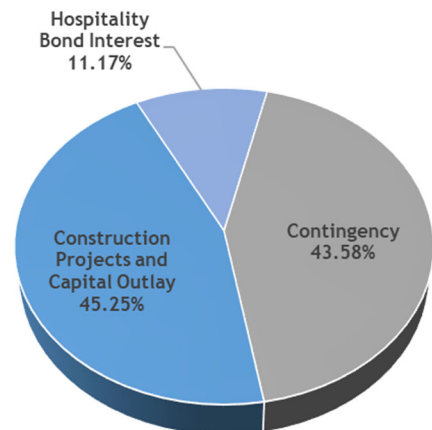
FY 2022-23 1.5% HOSPITALITY CAPITAL PROJECTS FUND REVENUES

| 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

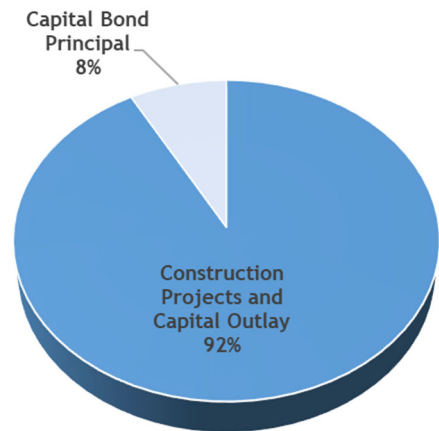
FY 2022-23 IMPACT FEE PROJECTS FUND REVENUES

| 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

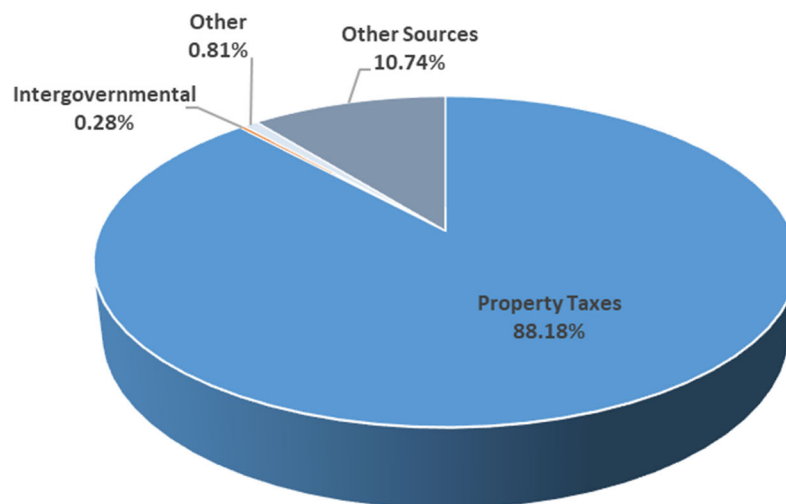
The General Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal and interest. The main source of revenue is taxes levied against real and personal property. Revenues, expenditures, and fund balances are reported in the Debt Service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

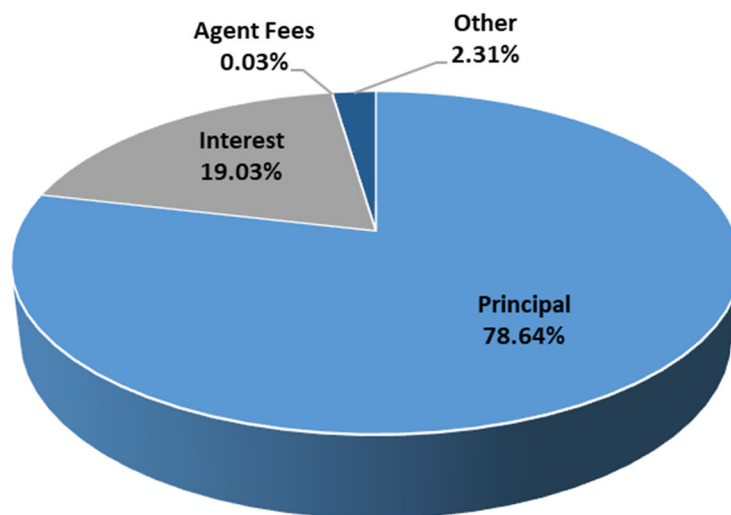
The General Debt Service Fund is responsible for the accumulation of sufficient resources to meet the debt payment requirements of the County in compliance with the South Carolina State Constitution, Article X, Section 14 effective December 1, 1977, as amended. This section provides that a local unit 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 | 9,703,000 |
| | Interest | 898,636 | 1,407,467 | 1,423,274 | 1,731,466 |
| 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 | 935,000 |
| | Interest | 102,990 | 176,739 | 199,904 | 253,132 |

| 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 | 06/30/20 | 06/30/21 | 06/30/22 | 06/30/23 |
|---|----------------|----------------------|----------------------|----------------------|----------------------|
| General Obligation Bonds | Cost | Balance | Balance | Balance | Balance |
| 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 | 06/30/21 | 06/30/22 | 06/30/23 |
| | | Balance | Balance | Balance | Balance |
| Special Purpose Districts (District Millage) | | | | | |
| G.O. Bonds of 2010 (Series B) dated June 3 for \$1.67 million with interest at 2.5% to 4.0% - Series 2001 A&B Refunding-Higher Ed | 2.6180% | 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 |
| | | | | | |
| | Total Interest | 06/30/20 | 06/30/21 | 06/30/22 | 06/30/23 |
| General Obligation Bonds | Cost | Balance | Balance | Balance | Balance |
| Fire GO Bonds (Fire Millage) | | | | | |
| G.O. Bonds of 2011 (Series A) dated December 6 for \$6.64M with interest at 2% to 4% - Series 2004A Refunding - Fire Protection District | 2.0508% | 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> | <u>FY2021</u> | <u>FY2022</u> | <u>FY2023</u> |
|--|-------------|---------------|------------------|---------------|
| | | <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

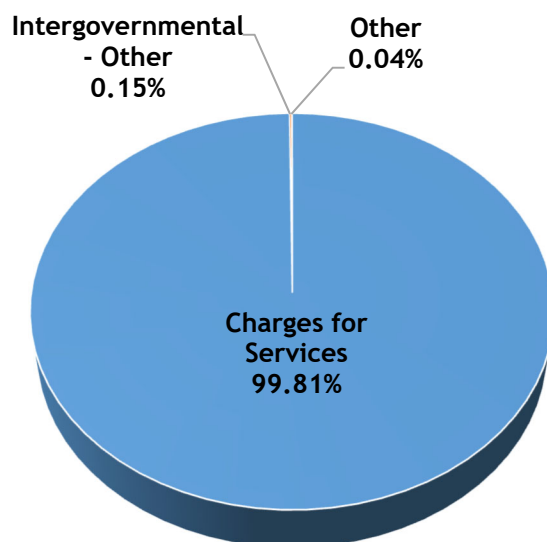
FLEET MAINTENANCE FUND

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.

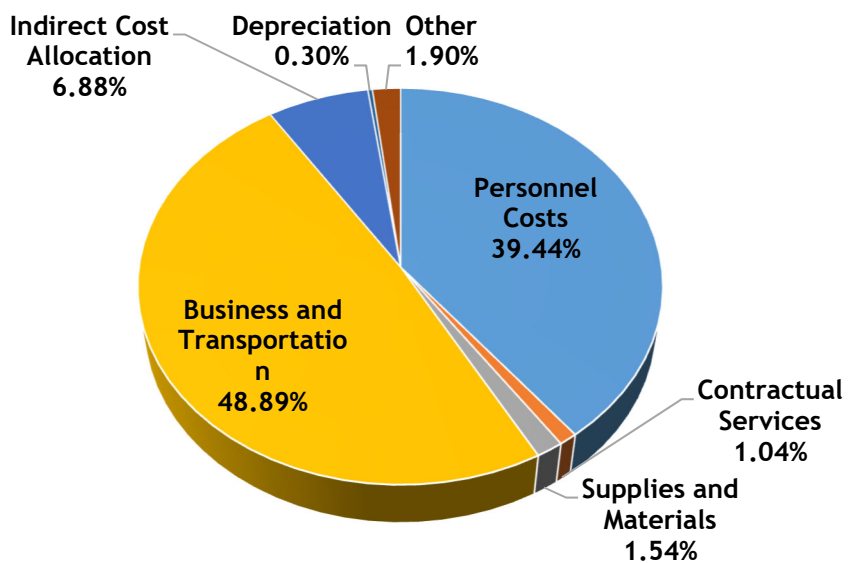
FUND 600 - FLEET MAINTENANCE FUND SUMMARY

| 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.

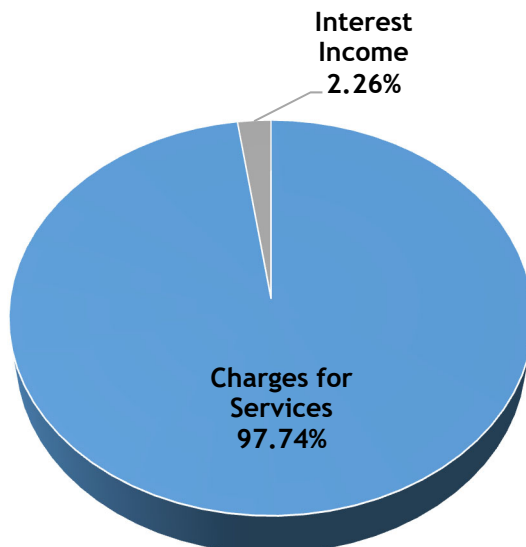
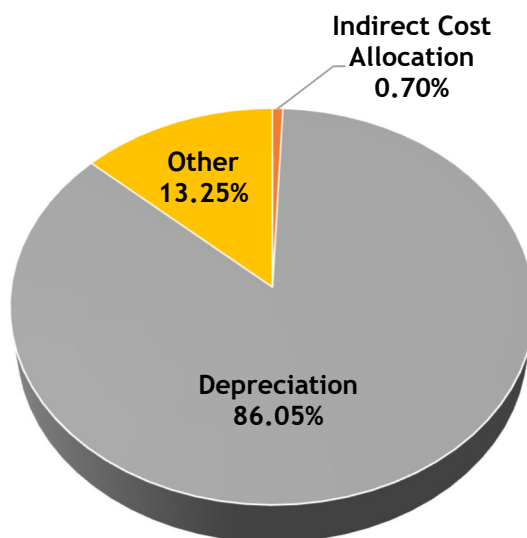
| | FY2021 | FY2022 | FY2023 | Increase/ |
|--|------------------|------------------|------------------|-----------------|
| Authorized Positions: | Actual | Adopted | Requested | (Decrease) |
| Director of Fleet Operations | 1 | 1 | 1 | 0 |
| Assistant Director of Fleet Operations | 1 | 1 | 1 | 0 |
| 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% |

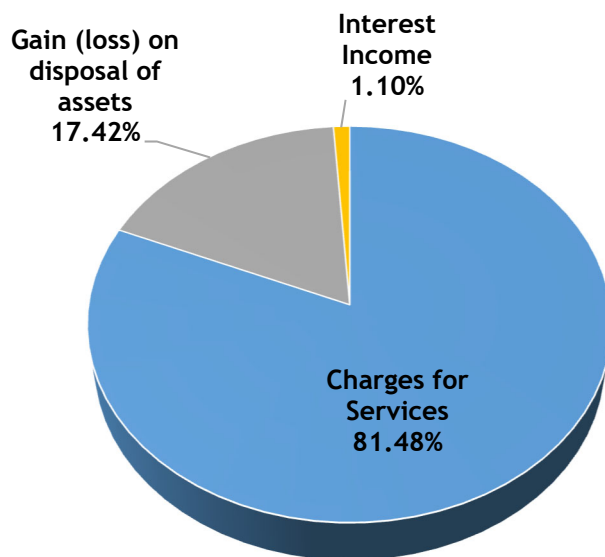
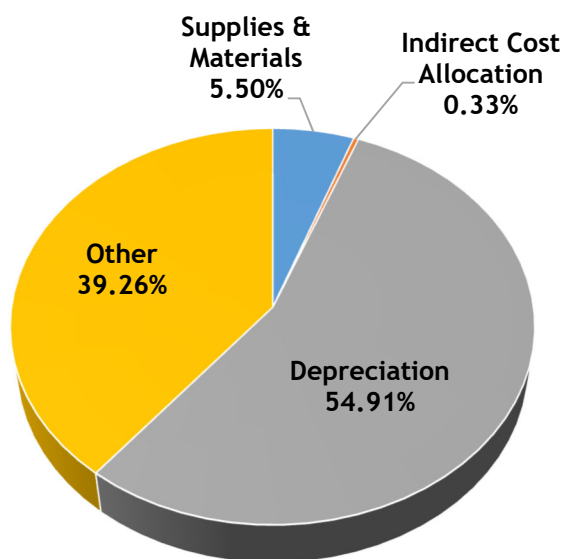
FY 2022-23 FLEET REPLACEMENT FUND REVENUES**FY 2022-23 FLEET REPLACEMENT FUND EXPENDITURES**

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**

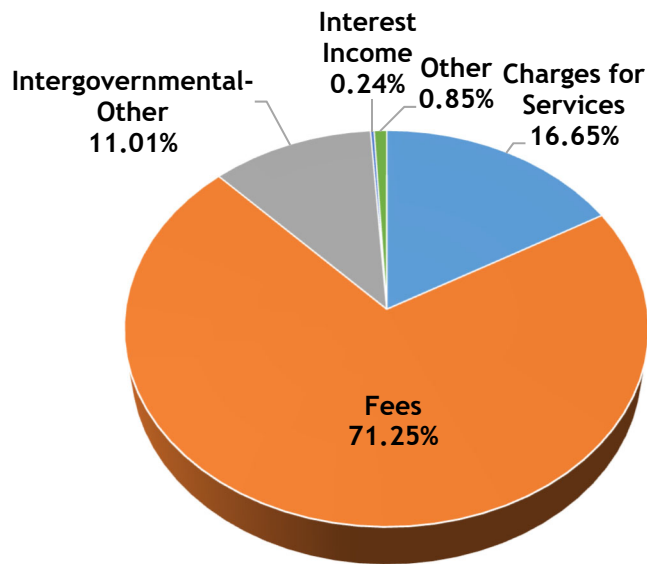
P25 RADIO SYSTEM/ COMMUNICATIONS COST RECOVERY FUND

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).

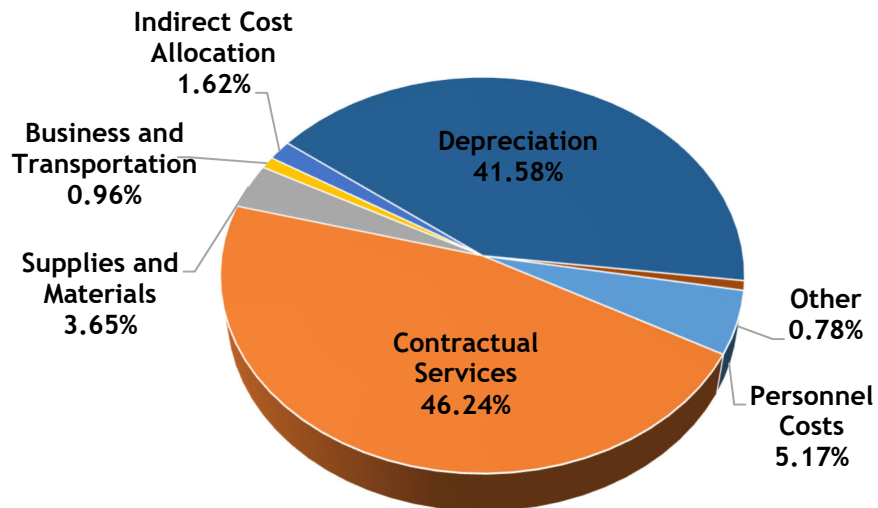
FUND 610 - P25 RADIO SYSTEM FUND SUMMARY

| 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

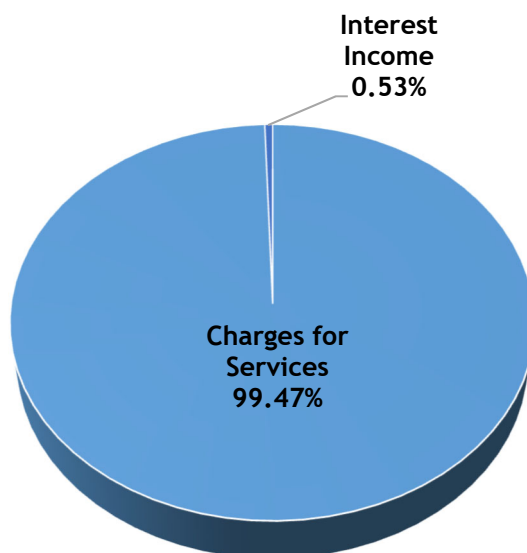
DEPARTMENT NUMBER: 326

| 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> |

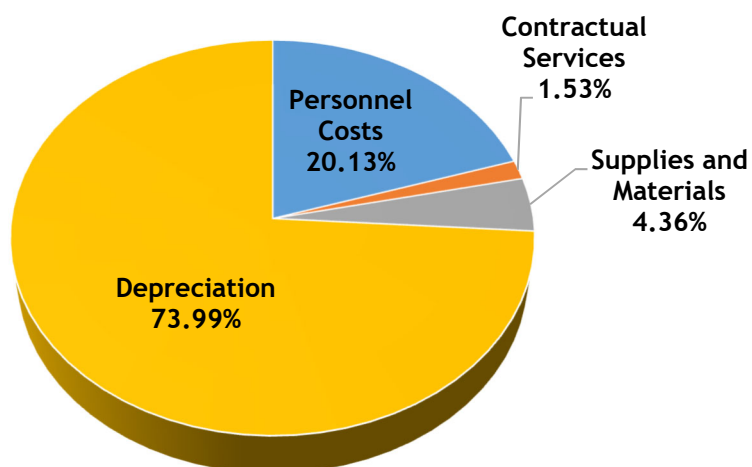
FUND 611 - COMMUNICATIONS COST RECOVERY FUND SUMMARY

| DESCRIPTION | FY2021 Actual | FY2022 Adopted | FY2023 Requested | % Change |
|--|---------------------|---------------------|---------------------|-----------------|
| 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 | 8 | 8 | 7 | (1) |
| Total: | 68 | 69 | 70 | 1 |

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.

| <u>Measure</u> | <u>Goal</u> | <u>FY2021</u> | <u>FY2022</u> | <u>FY2023</u> |
|---|-------------|---------------|------------------|---------------|
| | | <u>Actual</u> | <u>Projected</u> | <u>Target</u> |
| 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 GoalAction 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

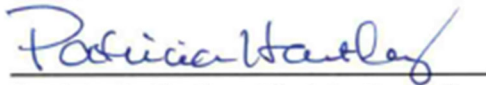


Johnny Gardner, Chairman

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 |
| Stormwater 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.

| | Actual FY 2019 | Actual FY 2020 | Actual FY 2021 | Budget FY2022 | Projection FY 2022 | Administrator Recommended Budget FY2023 | Projected | | | |
|---|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| <i>Mils Levied</i> | 42.8 | 41.6 | 41.6 | 44.6 | 44.6 | 44.6 | 44.6 | 44.6 | 44.6 | 44.6 |
| Property taxes | \$ 100,346,107 | \$ 109,770,910 | \$ 116,363,587 | \$125,531,935 | \$129,669,350 | \$132,166,246 | \$ 136,977,312 | \$ 141,976,065 | \$ 147,169,964 | \$ 152,566,768 |
| Intergovernmental | 12,996,795 | 14,006,574 | 24,318,046 | 13,810,090 | 17,778,146 | 17,238,169 | 17,582,932 | 17,934,591 | 18,293,283 | 18,659,148 |
| Fees & fines | 29,076,722 | 29,035,792 | 31,159,020 | 30,184,673 | 33,573,178 | 31,672,527 | 32,305,977 | 32,952,097 | 33,611,139 | 34,283,361 |
| Documentary stamps | 5,337,630 | 5,358,858 | 7,978,625 | 7,226,057 | 9,922,501 | 9,131,841 | 9,314,478 | 9,500,767 | 9,690,783 | 9,884,598 |
| Licenses & permits | 11,881,915 | 11,254,409 | 16,052,043 | 12,572,085 | 16,876,225 | 15,961,673 | 16,280,906 | 16,606,525 | 16,938,655 | 17,277,428 |
| Interest | 2,880,977 | 1,637,497 | 345,918 | 850,000 | 571,992 | 1,000,000 | 1,500,000 | 1,507,500 | 1,515,038 | 1,522,613 |
| Indirect cost allocations | 4,437,499 | 4,142,879 | 3,697,033 | 4,588,482 | 3,697,033 | 4,534,794 | 4,534,794 | 4,534,794 | 4,534,794 | 4,534,794 |
| Other revenue | 5,339,991 | 4,953,968 | 5,152,954 | 2,738,690 | 4,204,665 | 2,912,441 | 2,912,441 | 2,912,441 | 2,912,441 | 2,912,441 |
| Total Revenue | \$ 172,297,636 | \$ 180,160,886 | \$ 205,067,226 | \$197,502,012 | \$216,293,091 | \$214,617,690 | \$ 221,408,840 | \$ 227,924,779 | \$ 234,666,095 | \$ 241,641,152 |
| <i>% Increase</i> | 4.0% | 4.6% | 13.8% | 14.6% | 20.1% | 4.7% | 3.2% | 2.9% | 3.0% | 3.0% |
| Personnel costs | \$ 107,409,291 | \$ 114,600,010 | \$ 114,421,290 | \$138,233,925 | \$136,591,839 | \$149,491,109 | \$ 159,298,494 | \$ 163,847,068 | \$ 168,533,094 | \$ 173,353,141 |
| Contractual services | 15,816,958 | 16,341,770 | 17,251,591 | 20,336,906 | 22,216,265 | 22,871,629 | 23,395,606 | 23,863,518 | 24,340,788 | 24,827,604 |
| Supplies & materials | 9,869,583 | 9,806,979 | 10,702,600 | 11,223,278 | 13,852,157 | 14,460,294 | 14,904,983 | 15,074,188 | 15,375,671 | 15,683,185 |
| Business & transportation | 5,456,757 | 4,710,586 | 4,669,196 | 6,860,701 | 7,308,317 | 8,583,517 | 8,802,613 | 8,978,665 | 9,158,238 | 9,341,403 |
| Capital outlay | 380,072 | 222,044 | 141,475 | 185,500 | 3,344,677 | 245,216 | 245,216 | 245,216 | 245,216 | 245,216 |
| Other expenses | 13,125,258 | 14,032,986 | 25,631,879 | 11,386,038 | 16,049,850 | 11,128,594 | 9,340,690 | 9,527,504 | 9,718,054 | 9,912,415 |
| Total Funding Needs | \$ 152,057,919 | \$ 159,714,375 | \$ 172,818,031 | \$188,226,347 | \$199,363,105 | \$206,780,359 | \$ 215,987,601 | \$ 221,536,158 | \$ 227,371,062 | \$ 233,362,963 |
| <i>% Increase</i> | 7.6% | 5.0% | 8.2% | 23.8% | 24.8% | 19.7% | 4.5% | 2.6% | 2.6% | 2.6% |
| Excess of revenues over expenditures | \$ 20,239,716 | \$ 20,446,511 | \$ 32,249,195 | \$ 9,275,664 | \$ 16,929,986 | \$ 7,837,331 | \$ 5,421,239 | \$ 6,388,621 | \$ 7,295,033 | \$ 8,278,188 |
| Other Financing Sources (Uses) | | | | | | | | | | |
| Sale of equipment | 87,902 | 14,053 | 24,445 | 50,000 | 41,351 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Transfers in | 678,691 | 608,765 | 1,954,581 | 2,784,805 | 2,804,888 | 3,726,851 | 4,752,986 | 4,848,046 | 4,945,007 | 5,043,907 |
| Transfers to CIP-One Time | (8,118,492) | (8,044,485) | (6,231,317) | (3,436,000) | (4,515,267) | (1,999,000) | (1,200,000) | (237,000) | (320,000) | - |
| Transfers to CIP | (4,056,729) | (4,965,791) | (3,619,765) | (3,459,875) | (3,464,097) | (3,642,375) | (3,642,375) | (3,567,375) | (3,567,375) | (3,567,375) |
| Transfers for equipment | - | - | (563,608) | (3,015,109) | (3,395,974) | (838,800) | (663,081) | - | - | - |
| Other Transfers Out | (6,951,527) | (7,321,874) | (7,636,390) | (7,248,995) | (7,662,591) | (7,621,698) | (7,890,744) | (8,116,419) | (8,348,549) | (8,587,318) |
| Total Other Financing Sources (Uses) | (18,360,156) | (19,709,332) | (16,072,053) | (14,325,175) | (16,191,689) | (10,350,022) | (8,618,214) | (7,047,749) | (7,265,918) | (7,085,786) |
| Net change in fund balance | 1,879,560 | 737,179 | 16,177,142 | (5,049,510) | 738,296 | (2,512,691) | (3,196,975) | (659,128) | 29,116 | 1,192,402 |
| Fund Balance Beginning | 78,130,046 | 80,009,607 | 80,746,786 | 96,923,928 | 96,923,928 | 97,662,224 | 95,149,533 | 91,952,559 | 91,293,430 | 91,322,546 |
| Fund Balance End of the Year | \$80,009,607 | \$80,746,786 | \$96,923,928 | \$91,874,417 | \$97,662,224 | \$95,149,533 | \$91,952,559 | \$91,293,430 | \$91,322,546 | \$92,514,949 |
| Reserve % | 25% | 25% | 28% | 28% | 28% | 28% | 28% | 28% | 28% | 28% |
| Reserves | 54,511,108 | 46,018,546 | 55,701,861 | 57,502,925 | 61,052,441 | 63,705,802 | 65,301,587 | 67,000,356 | 68,744,944 | 68,744,944 |
| Non-spendable & Committed | 23,325,168 | 28,561,726 | 32,912,874 | 24,061,726 | 27,493,244 | 28,427,528 | 26,139,681 | 25,730,553 | 25,980,553 | 26,230,553 |
| Fund Balance above (below) reserves | 2,173,331 | 6,166,513 | 8,309,193 | 10,309,766 | 9,116,539 | 3,016,204 | 511,291 | (1,437,479) | (3,402,950) | (2,460,548) |

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 |
| 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 | 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 |
| % Increase/ (Decrease) | 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 |
| % Increase/ (Decrease) | 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 Recommended Budget FY 2023 | PROJECTED | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--|--------------------|--------------------|--------------------|----------------------|
| | | | | | | | | 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 |
| % Increase/ (Decrease) | | | | | -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 |
| % Increase/ (Decrease) | | | | | 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 | 393,831 | 526,589 | 514,018 | 967,643 | 967,643 | 955,024 | 974,124 | 993,607 | 1,013,479 | 1,033,748 |
| Fees | 699,563 | 647,542 | 608,436 | 650,000 | 650,000 | 605,000 | 617,100 | 629,442 | 642,031 | 654,871 |
| Interest | 78,908 | 57,947 | 13,879 | 15,000 | 15,000 | 15,000 | 40,075 | 40,275 | 40,477 | 40,679 |
| Other | - | - | 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 |
| % Increase | | | | 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 |
| % Increase | | | | 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 |
| % Increase | | | | 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 |
| % Increase | | | | 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.

| | | 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 |
| Mills Levied | | 6.0 | 5.7 | 5.7 | 8.7 | 8.7 | 8.7 | 8.7 | 8.7 | 8.7 | 8.7 |
| Revenues | | | | | | | | | | | |
| | | <i>Reassessment</i> | | | | | | | | | |
| 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 | 730,000 | 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 |
| 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)

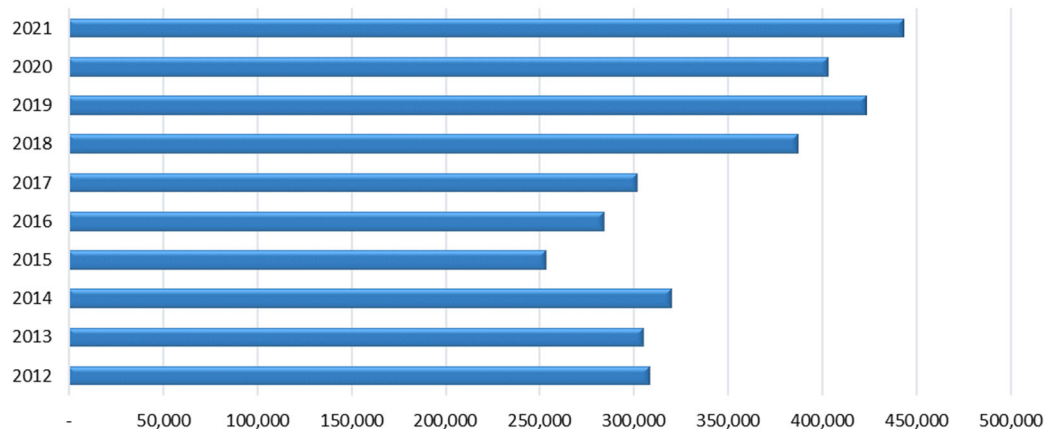
| | Primary Government Revenues (by Source) | | | | | | | | | |
|--|---|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | FY 2012 as restated | FY 2013 as restated | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| 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.

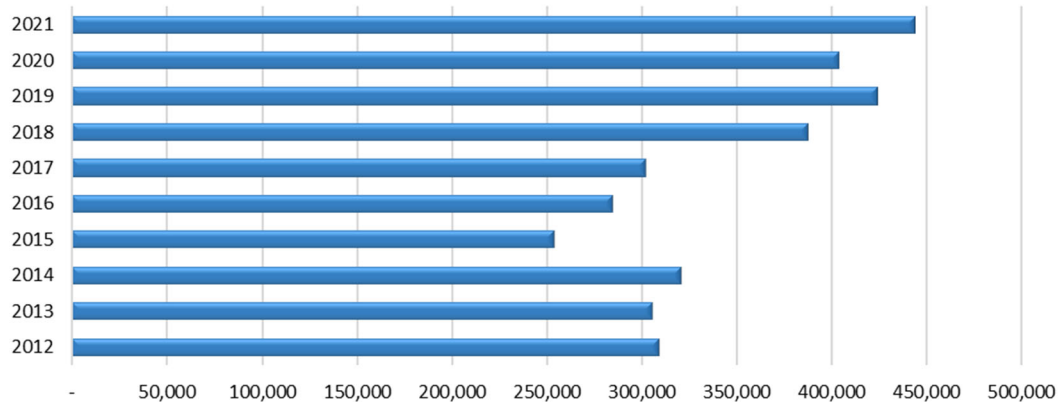
(2) Prior to fiscal year ended June 30, 2011, Hospitality and Local Accommodations fees were classified as Intergovernmental.

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

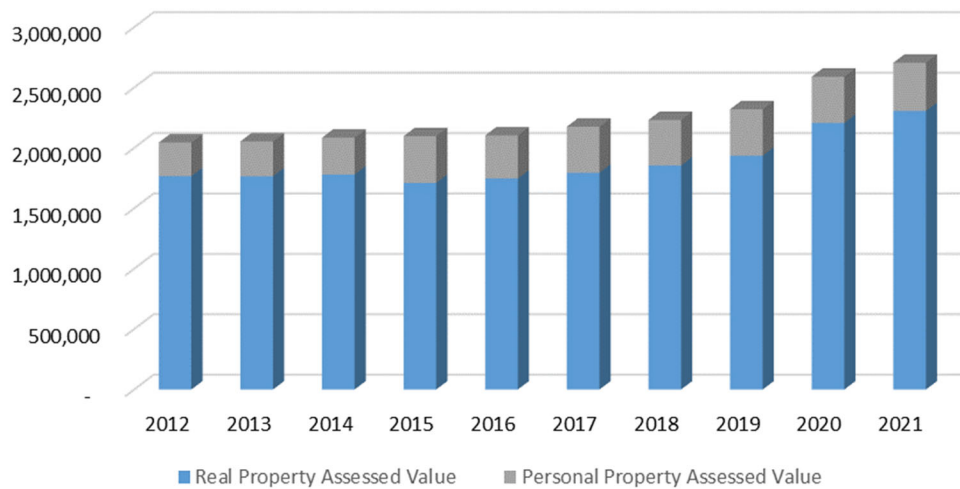
Assessed Valuations of Real and Personal Property

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><u>174,506</u></u> |

Notes:

- (1) General obligation bonds includes all general obligation bonds other than:
- (a) Fire District G.O Bonds as they have their own designated millage (fire millage is assessed only to unincorporated areas of the County and municipalities with a contract for fire protection)
 - (b) Higher education G.O. Bonds (beginning in FY 2012) as they have their own designated millage (Special Purpose Districts)

Debt Limit:

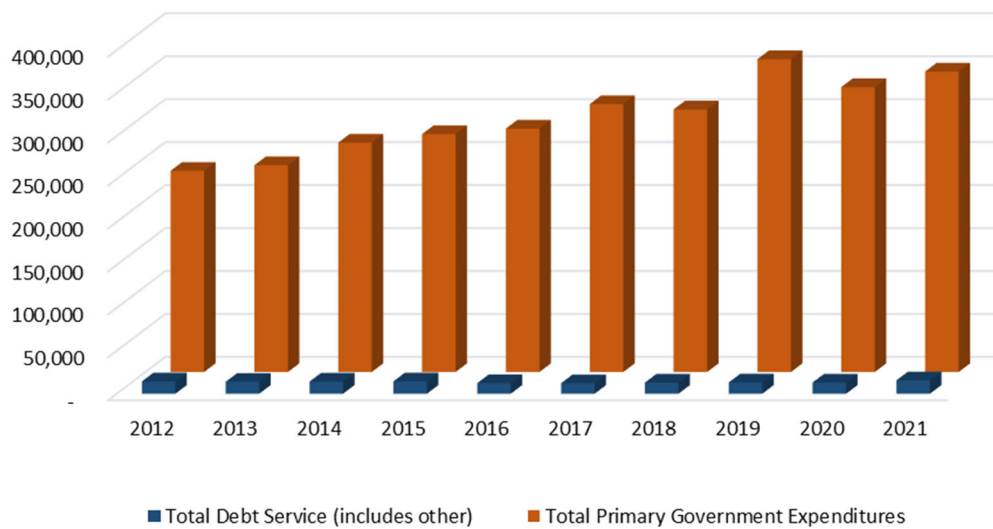
The County's borrowing power is restricted by Article X, Section 14, as amended, of the State Constitution effective December 1, 1977. This section provides that a local unit cannot, at any time, have total debt outstanding in an amount that exceeds 8 percent of its assessed property value. Excluded from the limitation are: bonded indebtedness approved by the voters and issued within five years of the date of such referendum; special bonded indebtedness; levies assessed on properties located in an area receiving special benefits from the taxes collected; and, bonded indebtedness existing on December 2, 1977, the effective date of amendment of Article X of the Constitution of South Carolina pertaining to bonded debt. The assessed value used above is the tax base as of June 30, 2016. The total amount of debt applicable to the Debt Limit includes those general obligation bonds accounted for in the Enterprise fund issued after December 1, 1977 and still outstanding June 30, 2017.

HORRY COUNTY, SOUTH CAROLINA

Ratio of Annual Debt Service Expenditures for General Debt to Total Primary Government Expenditures
Last Ten Audited Fiscal Years (expressed in thousands)

| Fiscal Year | Debt Service Expenditures | | | Total Primary Government Expenditures | Ratio of Debt Service to Total Primary Government Expenditures |
|-------------|---------------------------|-----------------------|-------------------------------------|---------------------------------------|--|
| | Principal | Interest & Agent Fees | Total Debt Service (includes other) | | |
| 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)

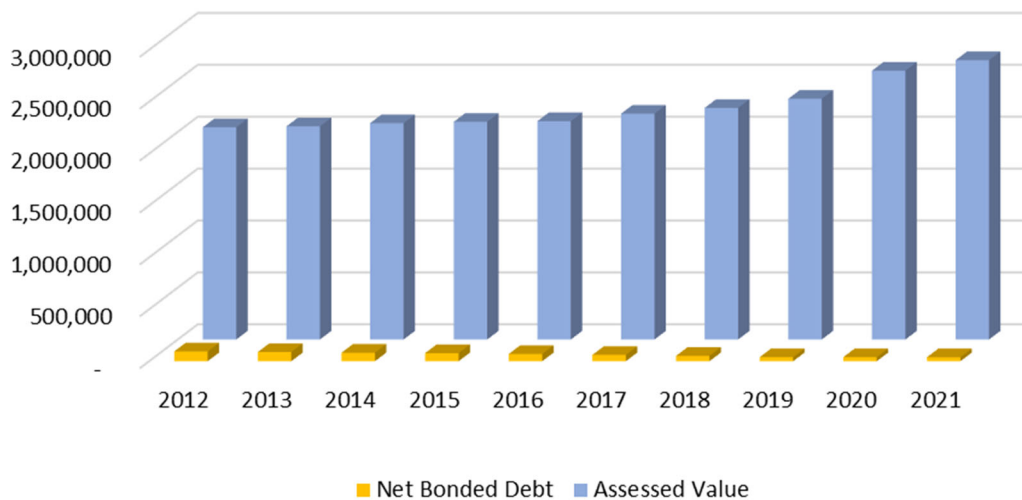
HORRY COUNTY, SOUTH CAROLINA

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

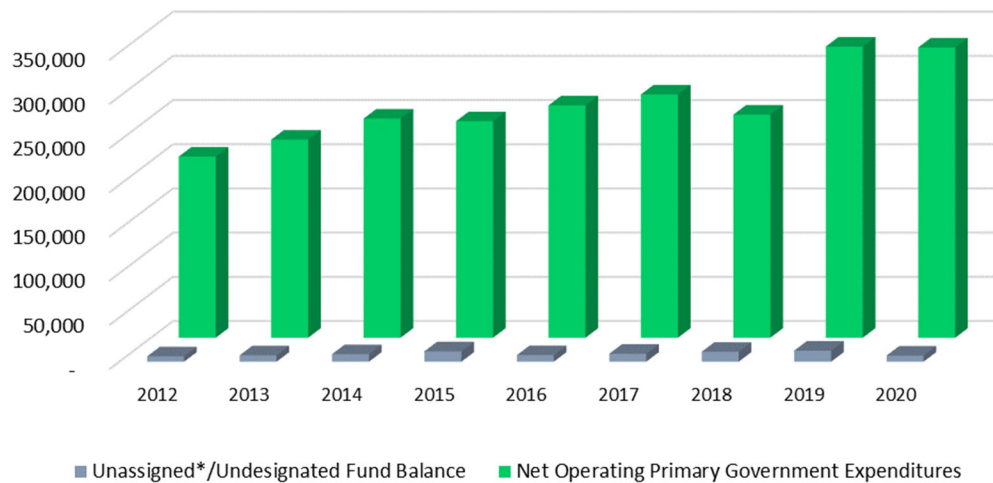
Unassigned/Undesignated Fund Balance Compared to primary Government Expenditures and Net operating Expenditures

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

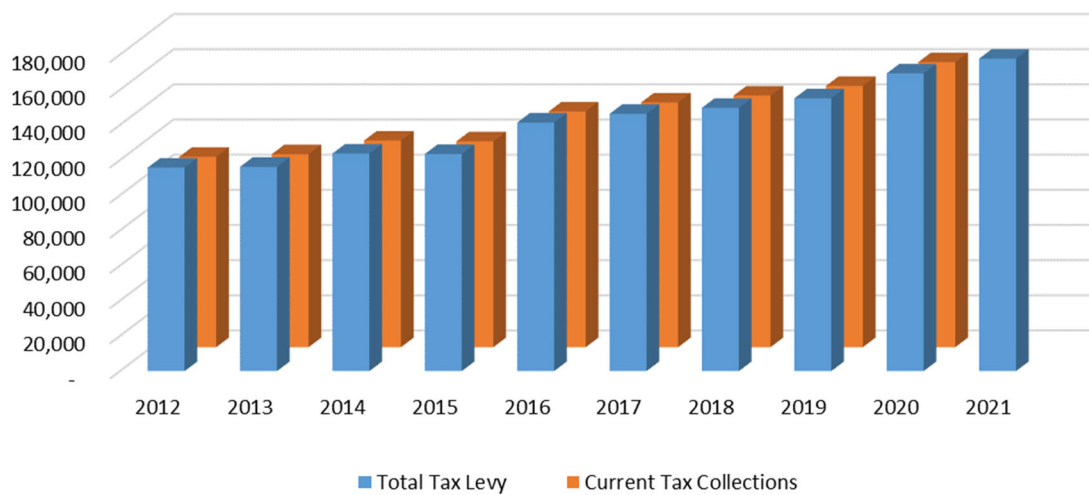


HORRY COUNTY, SOUTH CAROLINA

Property Tax Levies and Collections

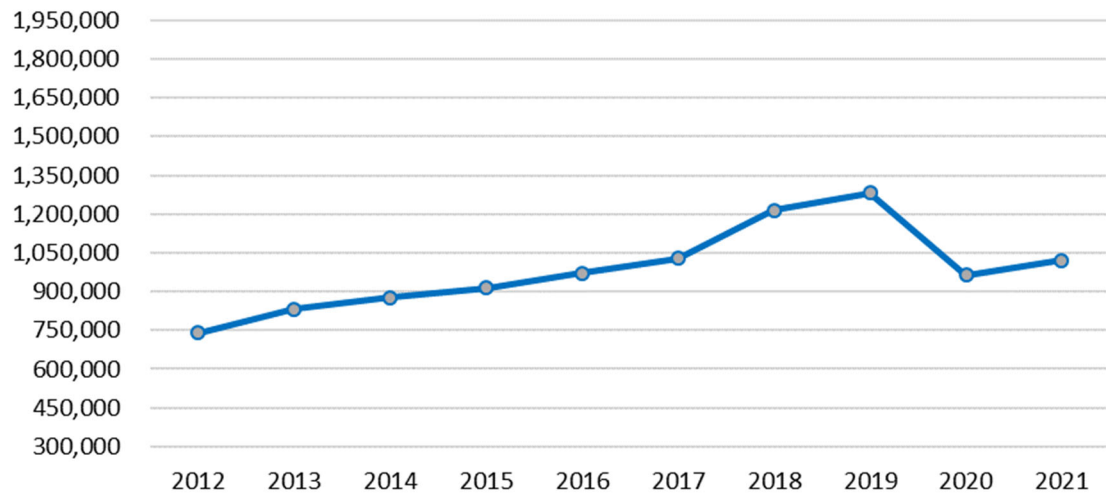
Last Ten Audited Fiscal Years (expressed in thousands)

| 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:
County Millage**

**Add Special 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**

| <u>Value of Home (4% Assessment)</u> | <u>Tax Assessment for All Areas - 53.2 Mills</u> | <u>Tax Assessment for Unincorporated Area Special Districts - 84.6 Mills</u> |
|--|--|--|
| \$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**

| <u>Fiscal Year</u> | <u>Amount</u> | <u>Percent of Change</u> |
|--------------------|----------------|--------------------------|
| 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.

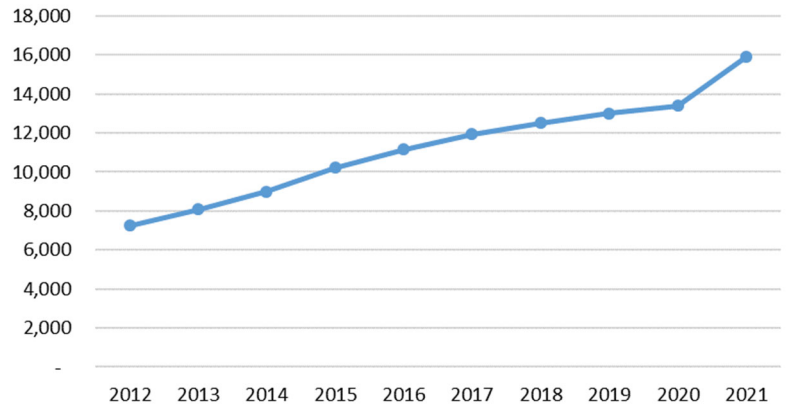
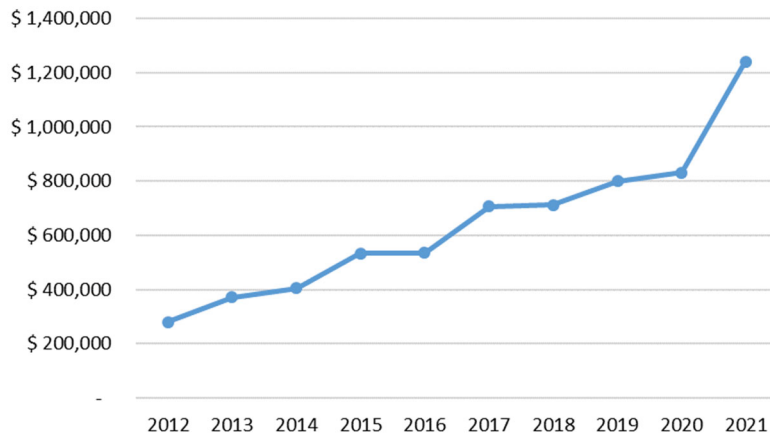
(2) TY 2020 data from Burroughs & Chapin Inc. & Subsidiaries includes Myrtle Beach Farms, Broadway at the Beach, and Grande Dunes Development Co.

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 |

PERMITS**CONSTRUCTION COSTS**
(thousands)

**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 statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.
- 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.