

2024



**FINANCIAL
PLAN**
Fiscal Year 2024
July 1, 2023 to June 30, 2024

HORRY COUNTY SOUTH CAROLINA



ANNUAL FINANCIAL PLAN FOR FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

PREPARED BY THE FINANCE DEPARTMENT:
MARLA BELL, FINANCE DIRECTOR
SHANNON TODD, ASSISTANT FINANCE DIRECTOR
JAMIE NORMAN, BUDGET MANAGER
DARA LUNDY, BUDGET ANALYST

www.horrycountysc.gov

MEMBERS OF COUNTY COUNCIL

Johnny Gardner	Chairman
Gary Loftus	Vice Chairman
Jenna L. Dukes	Member, District 1
Bill Howard	Member, District 2
Dennis DiSabato	Member, District 3
Gary Loftus	Member, District 4
Tyler Servant	Member, District 5
Cam Crawford	Member, District 6
Tom Anderson	Member, District 7
Michael Masciarelli	Member, District 8
R. Mark Causey	Member, District 9
Danny Hardee	Member, District 10
Al Allen	Member, District 11

ELECTED OFFICIALS

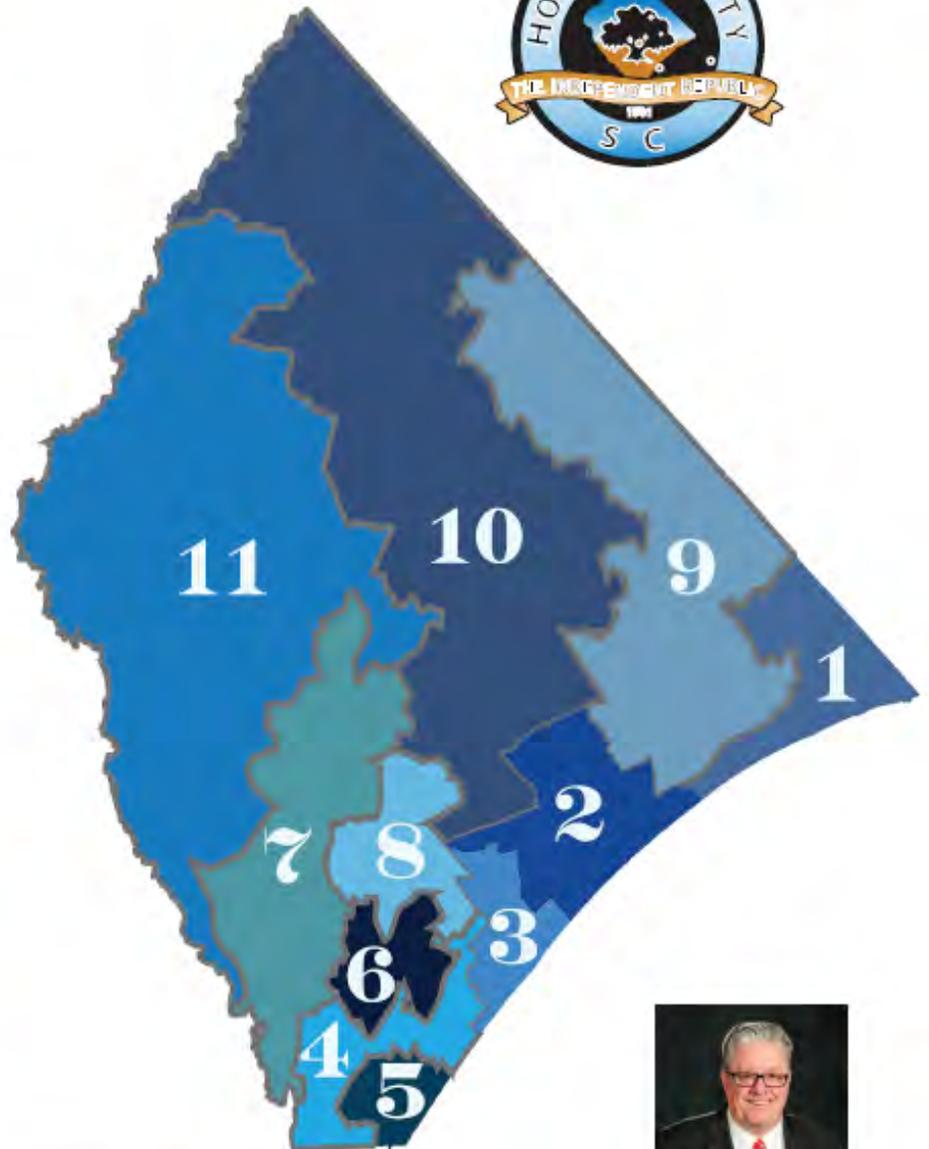
Beth Calhoun	Auditor
Renee Elvis	Clerk of Court
Robert Edge, Jr.	Coroner
R. Allen Beverly, Jr.	Judge of Probate
Phillip E. Thompson	Sheriff
Jimmy A. Richardson II	Solicitor Fifteenth Circuit
Angie Jones	Treasurer

ADMINISTRATIVE OFFICIALS

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

Horry County

County Council



Jenna Dukes
District 1



Bill Howard
District 2



Dennis DiSabato
District 3



Gary Loftus
District 4
Vice Chair



Tyler Servant
District 5



Cam Crawford
District 6



Tom Anderson
District 7



Michael
Masciarelli
District 8



Mark Causey
District 9



Danny Hardee
District 10



Al Allen
District 11



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, 2022. This is our thirty-fourth (34th) consecutive fiscal year (1990 through 2023) 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-six (36th) consecutive fiscal year (1987 through 2022) from the Government Finance Officers Association of the United States and Canada for the Annual Comprehensive Financial Report for achieving the highest standards in government accounting and financial reporting.

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HORRY COUNTY

MISSION STATEMENT

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

VISION STATEMENT

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

MOTTO

"Committed to Excellence"

OUR CORE VALUES

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

**OFFICE OF THE
COUNTY ADMINISTRATOR**

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

July 3, 2023

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 2024 Financial Plan for Horry County, South Carolina. The County continues to face the challenges of a rapidly growing population, with an estimated population expectancy up to 500,000 within the next 6 years. With this and other challenges in mind, staff has recommended, and Council has chosen to adopt, a budget that maintains our current level of services, and provides for full staffing of approved positions. The Horry County Fiscal Year 2024 budget includes an additional 159 funded positions. Additional positions include 101 new Public Safety positions, 26 new Infrastructure and Regulation positions, 25 positions in the Administration and Airport Divisions and 7 new positions for the Solid Waste Authority.

This budget document includes the spending guidelines approved by County Council on June 6, 2023 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 \$778,113,612, including the General Fund budget of \$254,191,688. This represents an overall budgetary increase of 14.8% and a General Fund increase of 10.8%. The General Fund millage rate for Fiscal Year 2024 is 47.3 mills (this is an increase of 2.5 mills from the Fiscal Year 2023 budget), as well as, additional millage increases of 0.5 mills in the Fire Fund and 0.5 mills increase in the Recreation Fund. Presented in this document is the County's Capital Improvement Plan (CIP) for the County's Governmental Funds covering the period from Fiscal Year 2024 to Fiscal Year 2033 totaling \$433,440,365. 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; a budget workshop; 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 2024 budget were increased \$24.8 million. As the Administrator's requested budget for Fiscal Year 2024 was prepared, staff projected an increase in tax revenue due to anticipated growth in the property tax base, Building Permits, Business License revenue in conjunction with the approved millage increase.

Horry County Council approved an employee compensation increase for all employees. The Council used a

tiered approach to the increase with employees with less than \$50,000 annually received a \$2,500 annual increase and employees above \$50,000 annually received 5% increase. Also, the retirement system employer contribution for FY24 was increased by 1% along with a 2% decrease 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 and the adoption of a new road fee ordinance, which meet the standards set by the Burns vs. Greenville ruling. Funds from FY2022 and prior will continue escrowed until the resolution of the case.

The Fiscal Year 2024 budget, as approved by County Council, continues their dedication to provide improved infrastructure and facilities for the citizens and visitors of Horry County.

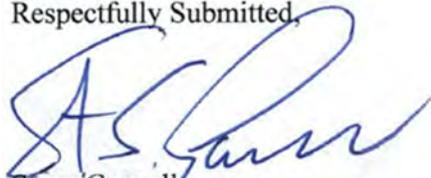
This budget as adopted includes the following:

- ◆ Public Safety Division expanding service areas and increasing response times by building two new Fire Stations in the Shell and Nixonville/Wampee areas.
- ◆ Approval of new Central Coast Complex which will be located in the Carolina Forest area of the county. This complex will house a new Police Precinct and expand taxpayer services. Adding an additional precinct to this area will create a county wide impact, by reducing the coverage boundaries of the other four precincts, resulting in increased response times for all.
- ◆ Continuation of the commitment to recreation with an additional three recreation centers being approved. These recreation centers will be located the Aynor, Loris and Green Sea Floyds areas of the county. In addition, the Socastee and Carolina Forest Recreation Centers will receive field expansions.
- ◆ Continuation of the Local Road Improvement Program.

In summary, the Fiscal Year 2024 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.

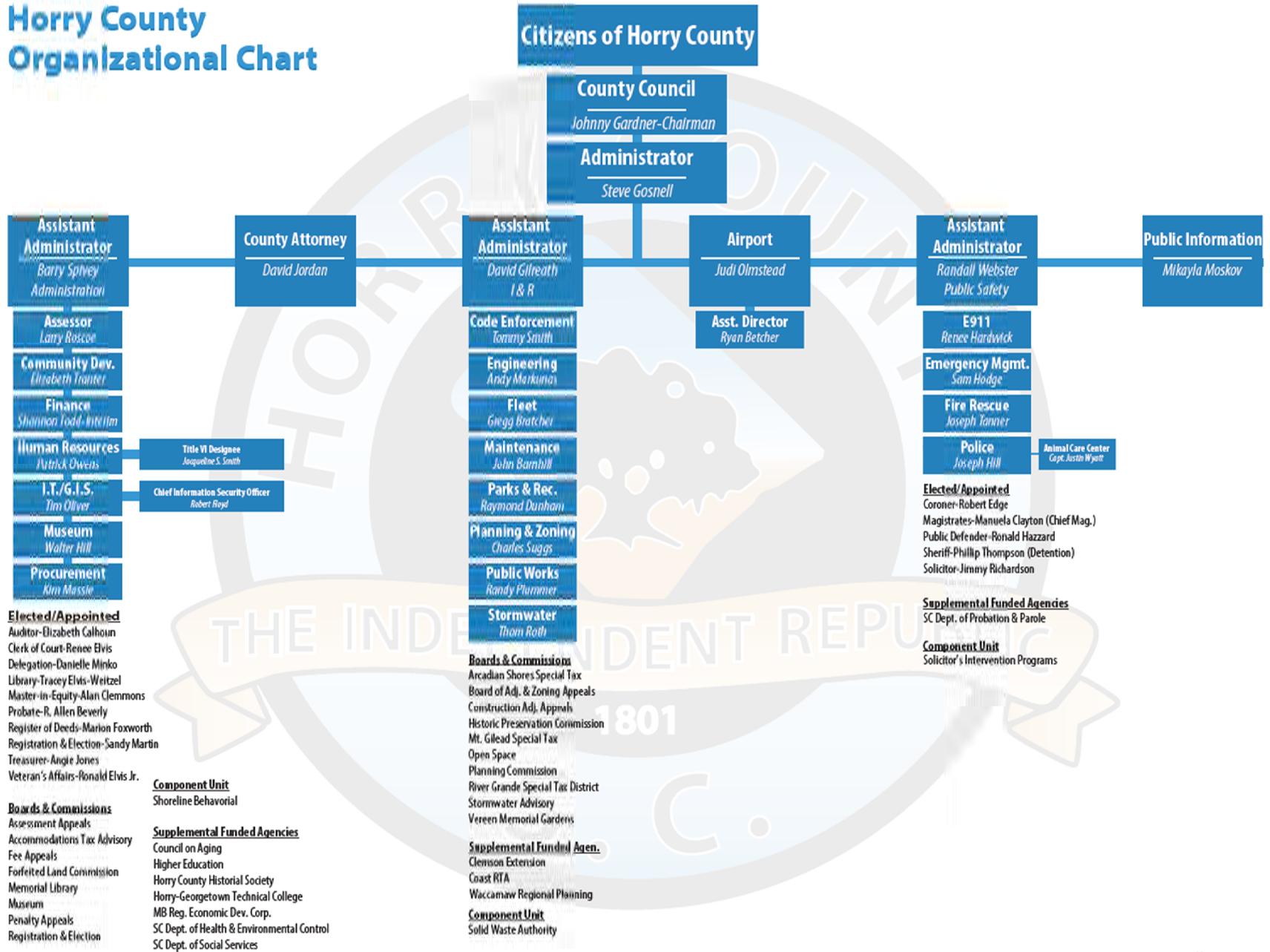
With the final adoption of this budget, I wish to thank the Chairman and each County Council member for their input and deliberation throughout the process. The adoption of a budget is seldom easy or without sacrifice. I would like to recognize the staff of the budget team, the assistant administrators,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



Elected/Appointed
 Auditor-Elizabeth Calhoun
 Clerk of Court-Renee Elvis
 Delegation-Danielle Minko
 Library-Tracey Elvis-Weitzel
 Master-in-Equity-Alan Clemmons
 Probate-R. Allen Beverly
 Register of Deeds-Marion Foxworth
 Registration & Election-Sandy Martin
 Treasurer-Angie Jones
 Veteran's Affairs-Ronald Elvis Jr.

Boards & Commissions
 Assessment Appeals
 Accommodations Tax Advisory
 Fee Appeals
 Forfeited Land Commission
 Memorial Library
 Museum
 Penalty Appeals
 Registration & Election

Component Unit
 Shoreline Behavioral

Supplemental Funded Agencies
 Council on Aging
 Higher Education
 Horry County Historical Society
 Horry-Georgetown Technical College
 MB Reg. Economic Dev. Corp.
 SC Dept. of Health & Environmental Control
 SC Dept. of Social Services

Boards & Commissions
 Arcadian Shores Special Tax
 Board of Adj. & Zoning Appeals
 Construction Adj. Appeals
 Historic Preservation Commission
 Mt. Gilead Special Tax
 Open Space
 Planning Commission
 River Grande Special Tax District
 Stormwater Advisory
 Vereen Memorial Gardens

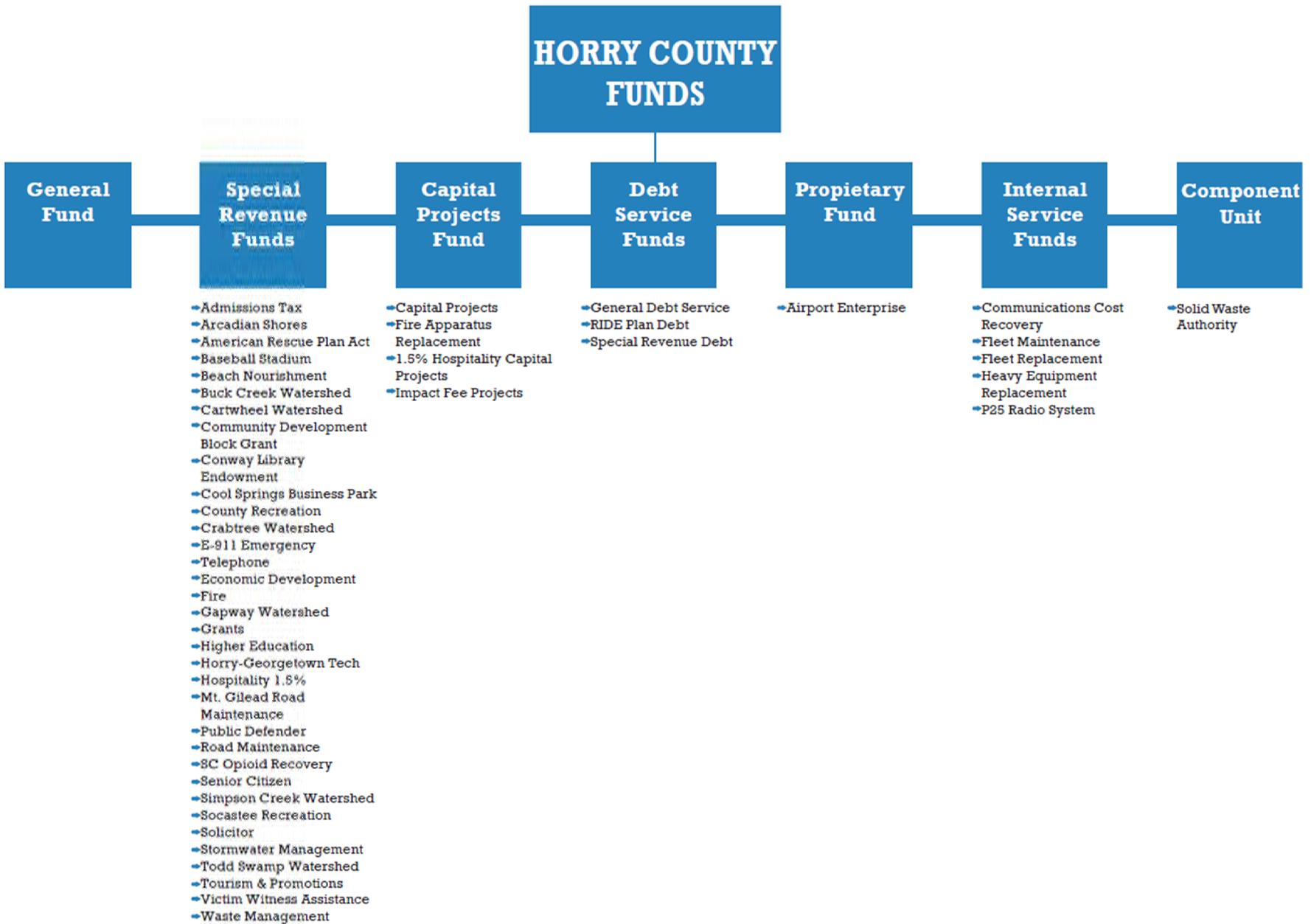
Supplemental Funded Agen.
 Clemson Extension
 Coast RTA
 Waccamaw Regional Planning

Component Unit
 Solid Waste Authority

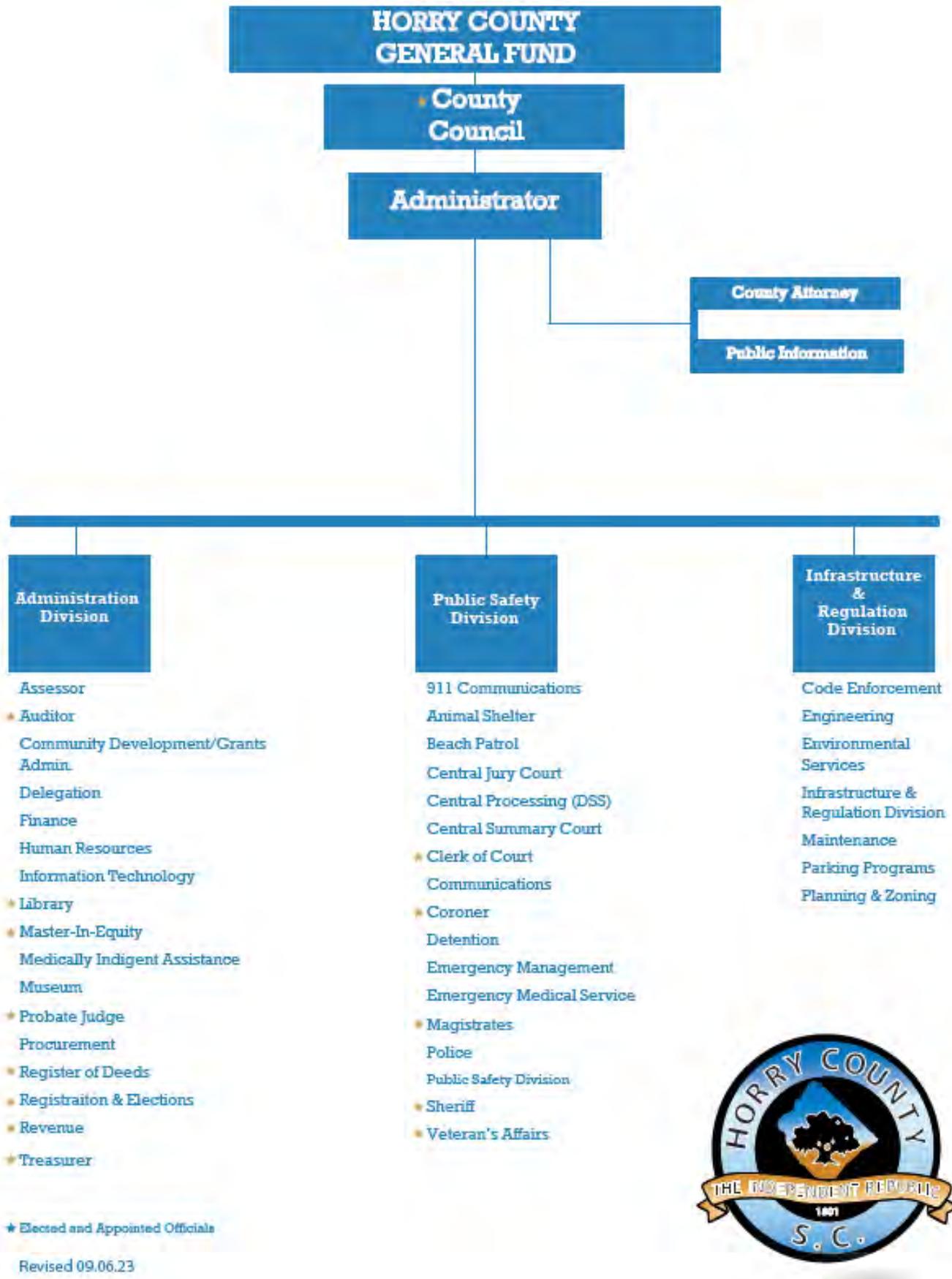
Elected/Appointed
 Coroner-Robert Edge
 Magistrates-Manuela Clayton (Chief Mag.)
 Public Defender-Ronald Hazzard
 Sheriff-Phillip Thompson (Detention)
 Solicitor-Jimmy Richardson

Supplemental Funded Agencies
 SC Dept. of Probation & Parole

Component Unit
 Solicitor's Intervention Programs



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



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

INTRODUCTION

COMMUNITY PROFILE

THE COUNTY OF HORRY

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

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

In the 222 years since its incorporation, Horry County has grown from a rural hamlet into one of the most dynamic counties in South Carolina. According to the 2023 Census estimate, the population has grown to 383,101 and accounting for approximately 7.25 percent of the state’s population. Horry County remains the fourth most populated county in the state.

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



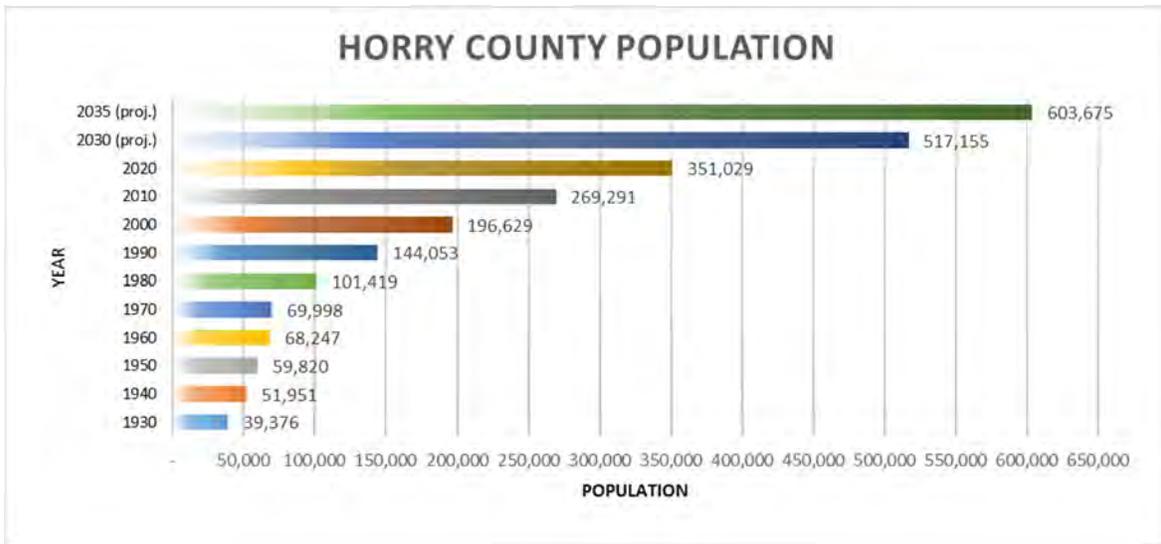
COUNTY GOVERNMENT

Horry County has operated under the Council-Administrator form of government since 1976. Under this type of government, each member of council is elected from the district in which they live and a chairperson is elected at-large. The vice-chairperson is elected among the membership of the council. County Council consists of a chairperson and eleven (11) council members, each elected for four-year terms. All County Council members serve the County on a part-time basis.

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

POPULATION

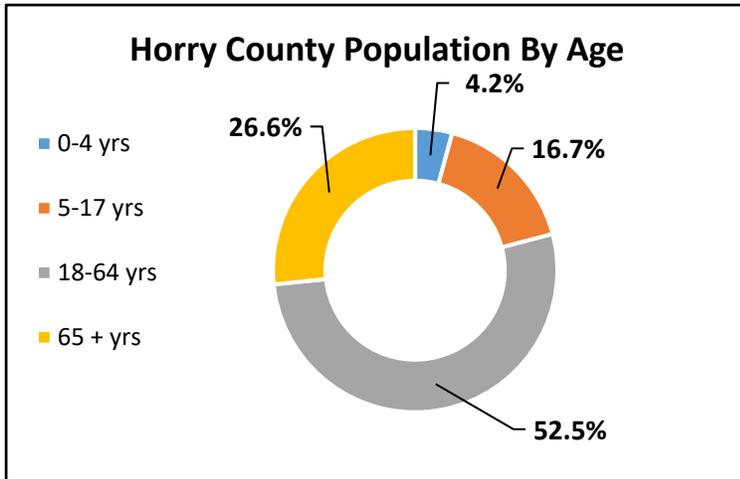
Horry County’s population continues to grow and thrive. According to the 2023 census, there are approximately 383,101 full-time residents within the County. This is approximately a 41.5 percent increase from 2010 and the population is expected to continue escalating. By 2035, it is projected that Horry County’s population will have grown to 603,675. These projections do not account for the seasonal and tourist population during summer months.



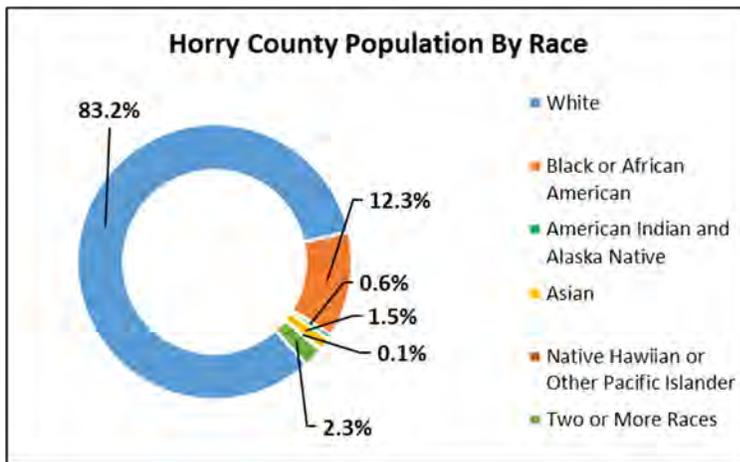
Population Projections for 2030 through 2035 were calculated by the S.C. Revenue and Fiscal Affairs Health and Demographics Section.

Over the past three decades, local municipalities have gained population; however, unincorporated areas have accounted for most of the growth in recent years. It is estimated that, as of July 2023, there are approximately 94,351 people living in area municipalities, while 288,750 live in unincorporated Horry County, making up 75.4 percent of the total County population.

<u>Incorporated Areas</u>	<u>2013</u>	<u>2018</u>	<u>2023</u>	<u>2013-2023 % Change</u>
Atlantic Beach (Town)	292	222	310	6.2%
Aynor (Town)	683	888	1,075	57.4%
Briarcliffe Acres (Town)	463	473	541	16.8%
Conway (City)	19,428	23,303	24,221	24.7%
Loris (City)	2,411	2,436	2,784	15.5%
Myrtle Beach (City)	29,680	33,965	39,162	31.9%
North Myrtle Beach (City)	15,264	17,784	20,300	33.0%
Surfside Beach (Town)	3,933	4,093	4,349	10.6%

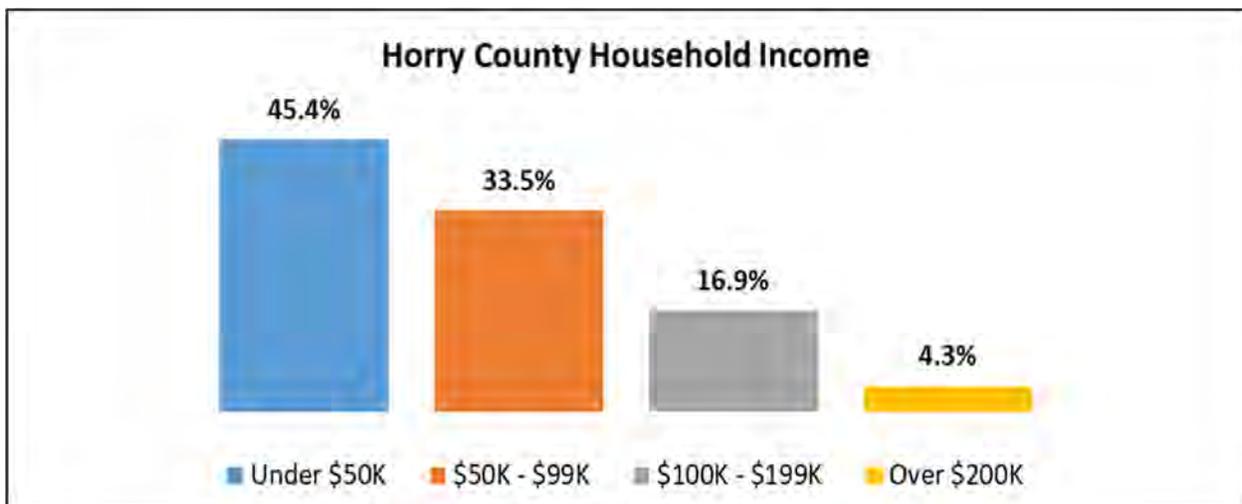


According to the US Census Bureau’s Quick Facts for 2023, approximately 26.6 percent of the population was 65 years or older. The largest population group was 18-64 years of age. This age group accounted for 52.5 percent of the population of Horry County.



The United States Census Bureau’s 2023 estimates show that the largest race served by the County was White, at 83.2 percent, with the next largest being Black or African American, at 12.3 percent.

According to the Census Bureau, the estimated Median Household Income for the County was \$54,688 (in 2021 dollars). This number was below the state average, which was estimated at \$69,021 (in 2021 dollars), as well as the national average at \$70,784. The chart below shows a breakdown of household income for the County.



ECONOMY

The County's predominantly tourist-based economy continues to expand. Much of the Grand Strand's 60 miles of coastline (The Grand Strand encompasses beaches along both Horry and Georgetown County), stretching from Little River to Winyah Bay, has been developed. An August 2023 article on wbtw.com stated that Horry County is the fastest growing county in South Carolina. Additionally, Myrtle Beach was named one of the "Top Summer Destinations for U.S. Travelers" in 2023 by Tripadvisor.com.

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



Carolina Forest is the largest development in Horry County, covering approximately seventeen (17) square miles or 10,850 acres and including eighty-nine (89) major residential subdivisions. This development was started by International Paper and included a comprehensive development agreement, which has recently expired. The area is centrally located between Conway and Myrtle Beach and has become one of the most desirable areas in the County in which to live and shop. Between 2000 and 2010, the population increased 420 percent and now has nearly 35,000 residents. Commercial development has continued to expand and areas like Towne Center and Tanger Outlets have become regional shopping destinations. Currently, there are approximately 555,000 square feet of commercial construction within the Carolina Forest area with over 1.35 million additional square footage estimated over the next decade. A large increase in medical offices and a large Seacoast McLeod Medical campus are contributing to commercial growth in the Towne Center area. On the opposite end of Carolina Forest, near Highway 501, commercial construction and medical offices are also expanding to meet the needs of the growing population. By 2030, 50,000 to 60,000 people could live in Carolina Forest, twice the current population of the City of Myrtle Beach in an area nearly the same size. As the population of the Carolina Forest area continues to expand, so will the demand for infrastructure and public service upgrades, such as the widening of Carolina Forest Boulevard and the expansion of schools, recreation, and public safety facilities.

Another area of unincorporated Horry experiencing tremendous growth over the past 25 years is the Burgess community which is located on the southern end of the County. Unlike Carolina Forest, Burgess has grown without a Development Agreement. The community is approximately 28- square miles in area and is flanked on the west by the Waccamaw River and the east by US Highway 17 Bypass. The northern boundary is an amalgamation of properties with no clear delineation, south of neighboring Socastee, another area of growth in the County. Burgess has transitioned from a rural community to a predominantly suburban community in recent decades, growing from 3,396 residents in 1990 to approximately 33,000 residents today. Since 1990, the majority of development has been residential in nature; however, there has been commercial growth in the area to provide retail and food services to the new residents. Parts of the community retain some of the rural characteristics that preceded the rapid growth. The community has significant transportation infrastructure projects that are being finalized, including the completion of the widening of SC 707, extension of SC 31 from its current terminus at 544 to end at SC 707, and the completion of the Highway 17 Bypass overpass at Holmestown Road. Upcoming road improvement projects are planned for to the McDowell Shortcut Rd and Tournament Blvd intersection and the Tournament Blvd and Highway 17 Bypass intersection.



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

As the population continues to swell throughout unincorporated Horry County, the demand and need for municipal-level services will continue to grow. Parks and recreation facilities, libraries, police, and fire services are in high demand with existing facilities already at or near capacity. Transportation infrastructure continues to expand, the school district continues to build and upgrade facilities, and gas, water, and electric utilities are growing daily to meet the needs of citizens and visitors. Horry County's population is expected to reach 603,675 people by 2035, which is nearly 228,000 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 reside in unincorporated Horry County. This projected growth and development, coupled with maintaining the existing levels of service the people of Horry enjoy, means the County must analyze funding methods such as impact fees, public service districts, development agreements, admissions taxes, property taxes, business licenses, etc. to ensure its ability to provide services into the future.

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

continued to rise since FY 2014. In FY 2020 permit revenue increased 12 percent to \$7.1 million from FY 2019 at \$6.3 million. New Single-Family Residential structure permits increased by 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 17.6 million annually. The Grand Strand’s 60 miles of sandy beaches, championship golf courses, malls and outlet shopping, a myriad of restaurants, and entertainment theaters are all major attractions for the region. Group market sales, as well as sports tourism, are also an increasing part of the visitor industry for the Grand Strand. The region now has more than 2,000 full-service restaurants, approximately 425 hotels, seven live entertainment theaters with approximately 7,500

seats, and 90 championship golf courses. According to Tourism Works for Us, throughout the Grand Strand tourism accounts for more than 80,000 jobs and \$10 billion in economic impact.

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

There are many amusement attractions spanning the Grand Strand, and the 90 championship golf courses as well as the 35 miniature golf courses in the area constitute one of the largest concentrations of like facilities in the nation. Vacationing golfers play approximately 2.4 million rounds of golf annually. Golf Week listed Dunes Golf and Beach Club among their “Best Classic Courses” in the United States. Some of the best-known names in golf, including Jack Nicklaus, Arnold Palmer, Robert Trent Jones, Tom Fazio, Davis Love III, Greg Norman, Gary Player, and Pete and P.B. Dye, have designed area golf courses. Many of the local courses host major professional and amateur golf tournaments including the Myrtle Beach World Amateur Handicap Championship, Hootie and the Blowfish Monday after the Masters, Palmetto High School Golf Championship, the GolfBuddy Veterans Classic, and the Dustin Johnson World Junior Championship.

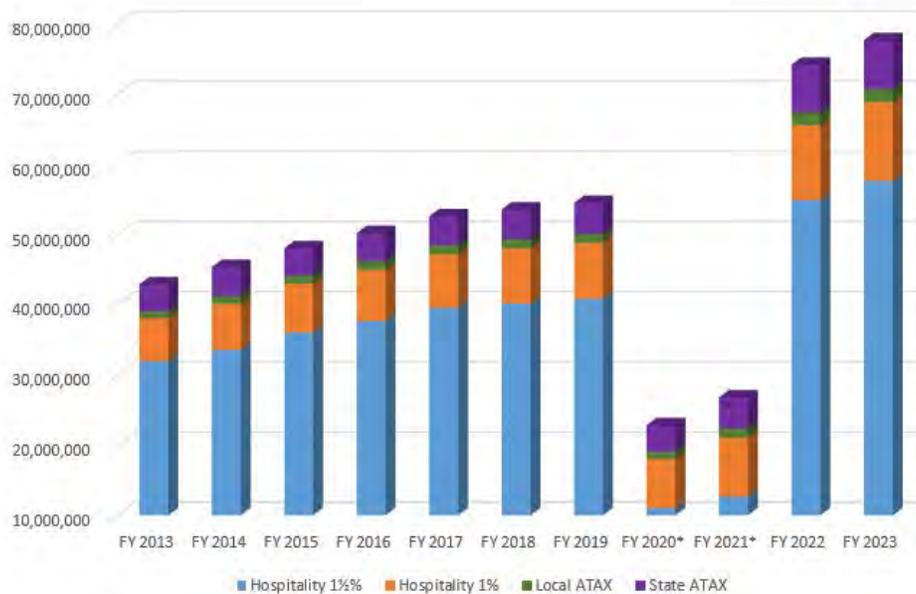


The Horry County area contributes a large portion of South Carolina’s golf revenue. This industry has been instrumental in the expansion of the tourist season, including early spring and late fall in our regular May through October season.

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

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

HOSPITALITY AND ACCOMMODATIONS TAX REVENUE



HOSPITALITY AND ACCOMODATIONS TAX REVENUE

	Hospitality 1½%	Hospitality 1%	Local ATAX	State ATAX	Total
FY 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	6,769,125	74,198,761
FY 2023	57,655,476	11,226,918	1,862,230	6,969,742	77,714,366

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

AIRPORT

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

[Myrtle Beach International Airport \(MYR\)](#) is a county facility located on approximately 2,000 acres within the City of Myrtle Beach and provides air service for the Grand Strand and surrounding counties. The airport consists of a passenger terminal complex, a 9,500-foot lighted runway and related taxiways, a general aviation apron and supporting buildings and hangars. The facilities are located on or adjacent to property formerly utilized as the Myrtle Beach Air Force Base. The following signatory and non-signatory carriers served the airport as of June 30, 2023: Allegiant, American, Avelo, Delta, Frontier, Porter, Southwest, Spirit, Sun Country, and United. These carriers collectively offer non-stop air service to 50 markets. The airport is also served by a number of charter services.



Passenger enplanements for the fiscal year ending June 30, 2023 were 1,721,912. 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 2023, enplanements outpaced fiscal year 2019 pre-pandemic levels by 34 percent.

In fiscal 2023, Southwest added non-stop service to Denver, CO and Avelo Airlines announced year-round service to Wilmington, DE commencing in June 2023. Spirit remains as MYR's primary carrier. As of June 30, 2023, MYR has non-stop service to fifty (50) 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 Phase I construction of the project is complete. Rental Car Parking Lot Canopies were completed on time and within budget. A new Master Plan was submitted to the FAA in 2023, and a full security system/communication center renovation was completed. Expansion to both the Commercial and General Aviation fuel farms was completed. The addition of parking spaces to the long-term (450) and cell phone (50) parking lots will be completed in early fiscal year 2024.

Ongoing projects as of June 2023 include Design/Engineering/Construction for a 6-gate terminal expansion, continued rehabilitation phases for Taxiway B, and T-Hangar development at MYR. At HYW, design for a rehabilitated taxiway and runway is complete; construction will begin in January 2024.

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 - 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) - Complete.

RIDE 3

On November 8, 2016, Horry County voters, by a 69.1 to 30.9 percent margin, supported a One-Cent Capital Project Sales Tax for roads. This tax went into effect on May 1, 2017, and will expire on April 30, 2025. The [RIDE \(Ride Improvement & Development Effort\) 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 was awarded to Southern Asphalt. Construction and multiuse path have been completed. (HCG).
- **Palmetto Pointe Boulevard Extension to SC Hwy. 544** - Construct extension of Palmetto Pointe Blvd to connect to SC Hwy. 544 at the Big Block Road intersection. New road will include 2-lanes and bike/pedestrian facilities such as sidewalks and wider travel lanes. - Construction contract was awarded to Southern Asphalt (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). Construction contract has been awarded to King Asphalt.
- **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). Construction contract has been awarded to Palmetto Corp of Conway.
- **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. 16 roads are under construction contract; 7 have been paved. (HCG).
- **Resurface 33 miles of county roads** - Awarded to Southern Asphalt for resurfacing. 33 miles have been resurfaced (HCG).
- **US Hwy. 501 Realignment from Broadway St. to 7th Ave North** - Realign US Hwy. 501 at Broadway Street intersection to connect to 7th Avenue N at Oak Street in City of Myrtle Beach (new alignment). Install sidewalks and intersection improvements on 7th Avenue N, between Oak Street and North Kings Hwy. - Contracted to Stantec for design - Preliminary Engineering; Right-of-Way Acquisition (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). Construction contract has been awarded to Palmetto Corp of Conway.
- **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).

RIDE IV

RIDE IV has been initiated to ensure the continuation of the RIDE program. A commission was formed in Spring of 2023 with three members appointed by Horry County Council and three members each appointed by the municipalities with the largest population, City of Conway, City of North Myrtle Beach and City of Myrtle Beach. The commission is tasked with identifying candidate projects, formulating a prioritization methodology for the list of proposed projects, and formulating the road project list referendum for County Council in Spring of 2024. County Election Commission to place the referendum on the November 2024 General Election ballot, which may include a transportation tax alternative. An eighteen-member Advisory Committee was formed in June of 2022 to study future road needs and make recommendations that will ensure the continuation of road improvements in Horry County. The advisory committee presented in May of 2023, including \$887 million in projects and additional project list of \$1.289 billion if additional funding was available.

BUDGET PROCESS

OVERVIEW

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

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

BUDGET CALENDAR

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

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

<u>DATE</u>	<u>ACTIVITY</u>
August 22, 2022	Administration Committee Review of Budget Calendar
September 9, 2022	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2024 requested ten-year Capital Improvement Plan (CIP) and FY 2024 Enhancement requests
October 14, 2022	Department CIP & Enhancement requests due
November 2, 2022	CIP Committee Meeting – Review CIP and Enhancement requests
November 7, 2022	Impact Fee Projects Review
November 11, 2022	Distribute instructions to Assistant Administrators and Department Managers to assist in preparation of their FY 2024 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.
December 2, 2022	Publish Fall Planning Retreat Agenda and Materials
December 8, 2022	Fall Planning Retreat: Forecast FY 2023, Five Year Projections, CIP, Strategic Goals, Initial FY 2024 Revenue Projection
January 12, 2023	Payroll Projection entered into budget projection
January 31, 2023	Departmental & Supplemental Agency budget requests due
February 10, 2023	Assistant Administrator's review and approval of Departmental budget requests
February 14-17, 2023	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 1, 2023	ATAX funding applications due

March 17, 2023	Administrator’s budget finalized
March 29, 2023	ATAX Committee review of requests
April 6, 2023	Publish Budget Retreat Agenda and Budget Materials
April 13-14, 2023	Budget Retreat. Presentation of recommended budget including the ten-year CIP to County Council by Administrator and First Reading of Budget Ordinance
April 14, 2023	Planning Commission Agenda Deadline for CIP
April 17- May 12, 2023*	Council Committee Review
April 19, 2023	ATAX Committee recommendations
April 27, 2023	Planning Commission review of ten-year CIP at Workshop
April 28, 2023	Place Public Hearing Ad for Budget and Related Ordinances (for May 17)
May 4, 2023	Public Hearing and Planning Commission approval of ten-year CIP
May 16, 2023	Public Hearing and Second Reading of Budget Ordinance
May 23, 2023	Administration Committee review of ATAX Committee recommendations & ten-year CIP
June 6, 2023	Third Reading and adoption of Budget Ordinance
July 1, 2023	Begin new fiscal year with implementation of the FY 2023 Adopted Budget
September 5, 2023	Publish FY 2024 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 details.

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

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

LEGISLATIVE REVIEW AND ADOPTION

Council must, according to state law, have three readings of the financial plan ordinance and a public hearing before it can be passed and become law. Council budget sessions are public, and citizen input is

welcome. After the financial plan is analyzed by Council, any amendments must be incorporated into the ordinance before third and final reading. All adopted financial plans are placed in the County libraries and on the Horry County website for public access.

The financial plan is adopted on a basis consistent with generally accepted accounting principles (GAAP) other than the treatment of capital leases. Capital leases are budgeted to pay the current year payment as a part of the operating budget. Line item accounts (salaries, FICA, non-asset equipment, supplies, etc.) within each department are monitored by the Budget 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 differently. the threshold is \$75,000 and does not require multiple quotes. This only applies to non-repetitive needs.

BUDGET AMENDMENT

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

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

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

No expenditure in any one of the governmental type funds will exceed the budgeted expenditure amount for that fund without prior amendment of the financial plan ordinance by the Council. All amendments, with the exception of those approved by SECTION 9, SECTION 10, SECTION 11, SECTION 12, SECTION 14, SECTION 15, SECTION 16, SECTION 17, SECTION 18, SECTION 19, SECTION 20, SECTION 21, SECTION 24, SECTION 26, SECTION 31, and SECTION 32. of the Budget Ordinance, require a supplemental budget ordinance with three readings by County Council and a public hearing. Budget transfers between funds also require an amendment to the original ordinance except when funding is already budgeted in one fund and is more appropriately accounted for in the receiving fund. When transfers are completed for more appropriate accounting purposes and exceed \$100,000, they will be communicated at the next meeting of a committee to be established by the Chairman of County Council.

BUDGET BASIS

The budgets of all government fund types are prepared on a modified accrual basis. This means that revenues are recognized when they become both measurable and available and expenditures are

recognized when the liability is incurred and will be paid from current financial resources. The Proprietary and Internal Service funds are budgeted on an accrual basis. This means that revenues are recognized when they are earned. Expenditures are recognized when the related liabilities are incurred. These funds are the Airport, Fleet Maintenance and Replacement, Heavy and Light Equipment Replacement, P25 Radio System/Communications Cost Recovery and the Solid Waste Authority.

FISCAL POLICIES

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

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

BUDGETING

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

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

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

The County has developed a multi-year program for capital improvement, will update it annually, and make all capital improvements in accordance with the program. On November 9, 2004, County Council passed Resolution 158-04 adopting capital improvement program policies. This policy is revised by resolution as needed with the most recent revision being Resolution 113-19 on October 1, 2019. During FY 2024, the County will be building upon and improving the Ten-Year Capital Improvement Plan process in accordance with these policies.

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

REVENUE

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

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

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

The County will attempt to obtain additional major revenue sources as a way of insuring a balanced budget. Whereas, a balanced budget occurs when the total sum of money a government receives and/or appropriates from Fund Balance is equal to the amount it spends on goods, services and debt.

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

EXPENDITURES

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

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

DEBT ADMINISTRATION

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

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

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

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

General obligation debt will not be used for enterprise activities.

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

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

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

RESERVES

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

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

CASH MANAGEMENT

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

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

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

ACCOUNTING, AUDITING AND FINANCIAL REPORTING

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

The County system is comprised of the following 48 individual funds excluding agency funds (fund structure page 15):

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

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

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

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

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

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

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

(Expressed in Thousands)



	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ESTIMATED	FY2024 BUDGET
REVENUE	\$533,825	\$533,920	\$580,633	\$489,937
OTHER SOURCES	67,834	53,694	76,114	68,953
TOTAL REVENUES	\$601,660	\$587,614	\$656,747	\$558,890
EXPENDITURES	\$420,085	\$812,152	\$517,490	\$625,172
OTHER USES	84,386	41,910	78,764	50,644
TOTAL EXPENDITURES	\$504,471	\$854,062	\$596,254	\$675,815
NET INCREASE (DECREASE) IN FUND BALANCE/NET ASSETS	\$97,188	(\$266,448)	\$60,493	(\$116,926)

(Expressed in thousands)	GENERAL FUND				SPECIAL REVENUE FUNDS			
	FY 2022 ⁽¹⁾ ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 BUDGET	FY 2022 ⁽²⁾ ACTUAL	FY 2023 BUDGET	FY 2023 ⁽²⁾ ESTIMATED	FY 2024 BUDGET
REVENUES:								
Property Taxes	130,872	137,858	142,107	158,075	58,579	62,432	65,058	71,917
Intergovernmental	17,444	17,566	18,256	17,812	13,307	12,072	14,598	12,648
Fees & Fines	34,327	32,426	37,020	34,241	95,849	90,566	100,552	-
Documentary Stamps	10,739	9,762	9,742	9,585	-	-	-	-
Licenses & Permits	18,531	17,042	18,682	17,874	3,180	3,499	3,499	3,499
Interest on Investments	527	1,102	5,849	3,274	551	378	5,288	4,068
Other	5,929	5,962	6,643	3,178	3,804	5,278	3,652	4,678
Total Revenue	218,369	221,717	238,300	244,040	175,269	174,224	192,647	96,810
EXPENDITURES:								
Personnel Costs	99,776	160,535	149,620	171,303	39,625	54,105	49,417	59,991
Contractual Services	18,884	25,080	20,874	26,828	16,022	23,231	17,540	22,421
Supplies & Materials	12,481	17,140	15,143	17,248	4,329	6,451	4,586	4,909
Business & Transportation	6,699	8,743	7,179	9,587	2,974	3,755	3,731	4,184
Capital Outlay	2,064	1,264	941	54	5,474	20,240	5,083	14,761
Depreciation	-	-	-	-	-	-	-	-
Principal	393	-	324	-	-	28	28	-
Interest	4	-	73	-	-	3	3	-
Agent Fees	-	-	-	-	-	-	-	-
Other	10,995	14,916	11,651	12,319	9,060	20,096	10,885	18,580
Indirect Cost Allocation	640	-	-	-	2,054	3,188	3,163	3,011
Contributions to Other Agencies	2,299	143	119	129	44,218	46,546	52,174	48,351
Total Expenditures	154,234	227,821	205,925	237,469	123,754	177,644	146,610	176,209
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	2,081	25	43	25	375	-	494	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	3,515	4,535	4,130	4,500	-	-	-	-
Transfer In	3,966	3,825	4,049	4,517	9,448	14,080	14,903	11,955
Transfer (Out)	(46,857)	(29,179)	(29,131)	(16,683)	(36,110)	(36,499)	(38,465)	(29,466)
Total Sources (Uses)	(37,296)	(20,794)	(20,909)	(7,641)	(26,288)	(22,419)	(23,067)	(17,511)
Net Increase (Decrease) in Fund Balance/Net Position	26,839	(26,898)	11,467	(1,070)	25,227	(25,839)	22,970	(96,910)
Beginning Fund Balance/Net Position	96,861	123,700	123,700	135,167	119	25,346	25,346	48,316
Ending Fund Balance/Net Position	123,700	96,802	135,167	134,097	25,346	(493)	48,316	(48,594)

⁽¹⁾ General Fund FY22 Actual - Fund Balance increase due to additional tax revenues from growth and millage increase for Public Safety, increase in Documentary Stamps, and Building Permit revenue.
⁽²⁾ Special Revenue FY22 Actual/FY23 Estimated - Fund Balance increase due to additional tax revenues from millage for Fire and Waste Management, as well as timing of capital expenditures.

(Expressed in thousands)	CAPITAL PROJECT FUNDS				DEBT SERVICE FUNDS			
	FY 2022 ⁽³⁾ ACTUAL	FY 2023 BUDGET	FY 2023 ⁽³⁾ ESTIMATED	FY 2024 BUDGET	FY 2022 ⁽⁴⁾ ACTUAL	FY 2023 BUDGET	FY 2023 ⁽⁴⁾ ESTIMATED	FY 2024 BUDGET
REVENUES:								
Property Taxes	2,335	2,489	2,580	2,824	11,970	12,081	12,314	13,175
Intergovernmental	1,649	2,907	1,335	720	36	-	35	38
Fees & Fines	6,385	9,036	9,036	5,672	-	-	-	-
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	426	746	5,799	2,817	47	-	548	417
Other	57	-	50	-	-	-	-	-
Total Revenue	10,852	15,178	18,799	12,032	12,053	12,081	12,897	13,630
EXPENDITURES:								
Personnel Costs	30,000	-	3	-	-	-	-	-
Contractual Services	385	120	109	40	-	-	-	-
Supplies & Materials	1,610	1,228	1,221	-	-	-	-	-
Business & Transportation	-	-	-	-	-	-	-	-
Capital Outlay	29,944	255,219	36,678	55,163	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Principal	2,332	2,845	2,718	2,660	14,171	-	14,515	14,104
Interest	125	124	124	212	1,641	-	3,920	6,627
Agent Fees	322	1,411	873	443	2	-	3	4
Other	165	21,563	865	3,218	-	-	-	342
Indirect Cost Allocation	38	38	38	35	-	-	-	-
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	34,951	282,547	42,628	61,770	15,814	-	18,439	21,077
OTHER SOURCES (USES):								
Issuance of Debt (net)	28,630	99,889	99,889	22,569	4,144	-	2,978	2,300
Lease Financing	4,300	-	-	4,300	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	20,182	-	-	-	-	-	-	-
Gain (loss) on disposal of assets	-	-	-	-	-	-	-	-
Capital Contributions	-	-	-	-	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In	34,817	44,656	32,061	21,631	1,011	-	6,018	5,147
Transfer (Out)	(741)	(5,618)	(9,377)	(3,762)	-	-	-	-
Total Sources (Uses)	67,026	138,927	122,574	44,738	5,154	-	8,996	7,447
Net Increase (Decrease) in Fund Balance/Net Position	42,926	(128,442)	98,745	(5,000)	1,393	12,081	3,455	-
Beginning Fund Balance/Net Position	87,728	130,655	130,655	229,400	6,729	8,122	8,122	11,576
Ending Fund Balance/Net Position	130,655	2,213	229,400	224,400	8,122	20,203	11,576	11,576

⁽³⁾ Capital FY22 Actual/FY23 Estimated - Fund Balance increase due to Impact Fees and timing of capital expenditures.

⁽⁴⁾ Debt Service FY22 Actual/FY23 Estimated - Fund Balance increase due to Bond Issuance Premium.

(Expressed in thousands)	ENTERPRISE FUND (Airport)				INTERNAL SERVICE FUNDS			
	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 BUDGET	FY 2022 ⁽⁵⁾ ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	-	-	-	-
Intergovernmental	10,153	2,702	8,361	7,345	54	147	71	114
Fees & Fines	53,308	51,955	49,097	54,049	18,096	18,975	19,899	23,600
Documentary Stamps	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-
Interest on Investments	965	600	4,716	1,200	211	215	1,577	1,023
Other	-	-	-	-	535	312	333	13
Total Revenue	64,426	55,257	62,174	62,594	18,895	19,649	21,879	24,750
EXPENDITURES:								
Personnel Costs	11,749	15,142	13,828	16,650	1,769	2,495	2,297	2,783
Contractual Services	5,020	4,749	4,769	5,136	626	903	657	966
Supplies & Materials	4,070	4,656	4,119	5,013	245	592	523	397
Business & Transportation	688	797	1,017	855	3,973	2,941	3,657	4,024
Capital Outlay	-	-	-	-	-	21,647	-	16,834
Depreciation	14,743	14,000	15,520	14,000	9,359	7,333	10,820	8,961
Principal	-	-	-	-	-	-	-	-
Interest	1,788	1,910	1,635	1,553	149	-	137	-
Agent Fees	-	-	-	-	-	-	-	-
Other	10,388	7,629	11,695	11,315	78	2,681	118	3,228
Indirect Cost Allocation	400	400	400	400	310	451	367	451
Contributions to Other Agencies	-	-	-	-	-	-	-	-
Total Expenditures	48,846	49,283	52,983	54,922	16,509	39,043	18,575	37,645
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	2,552	-	669	925	602	893
Gain (loss) on disposal of assets	(451)	(100)	10	(60)	-	-	-	-
Capital Contributions	4,683	9,650	3,993	13,050	-	-	-	-
Indirect Cost Allocation	-	-	-	-	-	-	-	-
Transfer In	-	-	-	-	7,394	5,918	5,865	7,019
Transfer (Out)	-	-	-	-	(370)	(434)	(399)	(456)
Total Sources (Uses)	4,232	9,550	6,555	12,990	7,693	6,409	6,068	7,456
Net Increase (Decrease) in Fund Balance/Net Position	19,812	15,524	15,746	20,662	10,079	(12,985)	9,372	(5,439)
Beginning Fund Balance/Net Position	365	20,177	20,177	35,923	67,431	77,510	77,510	86,882
Ending Fund Balance/Net Position	20,177	35,701	35,923	56,585	77,510	64,525	86,882	81,443

⁽⁵⁾ Internal Service Funds FY22 Actual - Fund Balance increase due to the timing of vehicle and equipment replacement purchases.

(Expressed in thousands)	COMPONENT UNIT (Solid Waste)				TOTAL FUNDS			
	FY 2022 ⁽⁶⁾ ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 BUDGET	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 BUDGET
REVENUES:								
Property Taxes	-	-	-	-	203,756	214,860	222,060	245,990
Intergovernmental	9,095	14,192	10,068	14,387	51,737	49,585	52,724	53,064
Fees & Fines	24,130	21,287	21,653	22,017	232,094	224,244	237,256	139,579
Documentary Stamps	-	-	-	-	10,739	9,762	9,742	9,585
Licenses & Permits	-	-	-	-	21,711	20,540	22,181	21,373
Interest on Investments	206	200	1,559	400	2,933	3,241	25,336	13,200
Other	531	135	657	700	10,856	11,688	11,335	8,569
Total Revenue	33,962	35,814	33,936	37,504	533,825	533,920	580,633	491,361
EXPENDITURES:								
Personnel Costs	4,916	5,886	8,532	6,545	157,864	238,163	223,696	257,273
Contractual Services	5,256	6,544	8,574	6,992	46,193	60,627	52,522	62,383
Supplies & Materials	566	697	3,603	783	23,301	30,764	29,195	28,350
Business & Transportation	1,284	1,869	1,949	1,863	15,618	18,105	17,533	20,514
Capital Outlay	-	-	-	-	37,481	298,369	42,702	86,813
Depreciation	3,827	5,238	5,332	5,445	27,929	26,571	31,671	28,406
Principal	-	-	-	-	16,896	2,873	17,586	16,764
Interest	-	-	-	-	3,707	2,037	5,892	8,392
Agent Fees	-	-	-	-	324	1,411	876	447
Other	10,128	15,580	4,341	15,876	40,813	82,466	39,555	64,877
Indirect Cost Allocation	-	-	-	-	3,442	4,077	3,968	3,898
Contributions to Other Agencies	-	-	-	-	46,517	46,689	52,294	48,480
Total Expenditures	25,977	35,814	32,330	37,504	420,085	812,152	517,490	626,596
OTHER SOURCES (USES):								
Issuance of Debt (net)	-	-	-	-	-	-	-	-
Lease Financing	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-
Refunded Bond Escrow	-	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	3,145	950	3,691	918
Gain (loss) on disposal of assets	-	-	-	-	(451)	(100)	10	(60)
Capital Contributions	-	-	-	-	4,683	9,650	3,993	13,050
Indirect Cost Allocation	-	-	-	-	3,515	453,479	4,130	4,500
Transfer In	-	-	-	-	56,635	68,478	62,897	50,268
Transfer (Out)	-	-	-	-	(84,079)	(71,729)	(77,371)	(50,367)
Total Sources (Uses)	-	-	-	-	(16,552)	11,784	(2,650)	18,309
Net Increase (Decrease) in Fund Balance/Net Position	7,985	-	1,606	(880)	97,188	(266,448)	60,493	(116,927)
Beginning Fund Balance/Net Position	68,686	76,671	76,671	78,277	327,919	462,181	462,181	625,541
Ending Fund Balance/Net Position	76,671	76,671	78,277	78,276	425,107	195,733	522,674	508,614

⁽⁶⁾ Component Unit FY22 Actual - Increase in Net Position due to increase in recyclable sales prices.

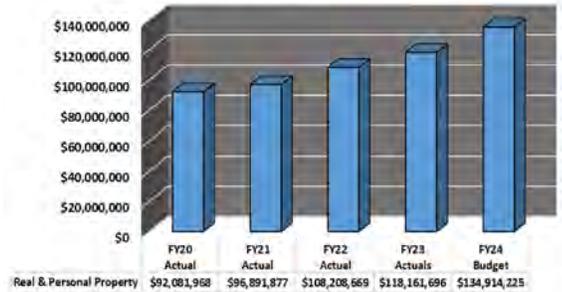
REVENUE SUMMARY

REVENUE HIGHLIGHTS

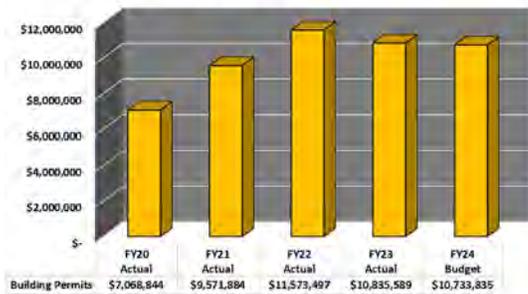
General Fund:

The FY 2024 budget includes a \$24.8 million revenue increase from the FY 2023 Budget. The primary increases are due to tax base growth, millage increase of 2.5 mills, increase in building permit revenue based on previous years trends, and the increase in Local Government Fund revenue from the state.

Real & Personal Property



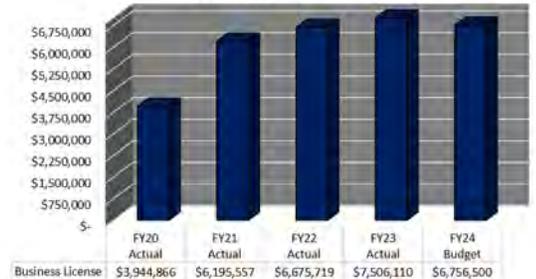
Building Permits



The number of residential building permits for new construction decreased by 5% from 5,583 in FY 2022 to 5,278 in FY 2023. Collectively, the number of residential permits issued for remodeling, additions, and garage/carpports increased 7% from 6,225 in FY 2022 to 6,649 in FY 2023. New commercial permits issued increased by 14% from 273 in FY 2022 to 310 in FY 2023.

Permits and License revenues are projected to increase by \$874 thousand from the FY 2023 budget to \$17.5 million. This is attributed to the projected increase in building permits and business licenses in FY 2024.

Business License



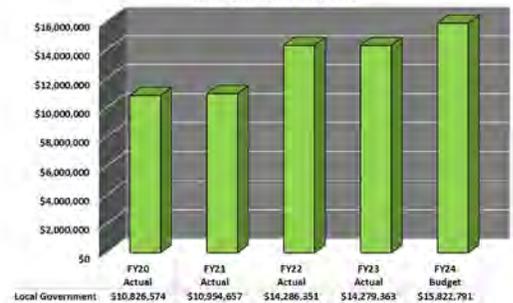
ROD Doc Stamps



Documentary stamp revenues from the Register of Deeds Office are projected to decrease by \$204 thousand under the FY 2023 budgeted level.

For FY 2024 the Local Government Fund (the revenue the State sends back to the local jurisdiction) has a budget of \$15.8 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.

Local Government Fund



Other Funds:

The Airport Enterprise Fund budgeted FBO Aviation Fuel services revenue increased by \$4.3 mil for FY24 versus FY23 due to the higher overall projected sales and cost of fuel for the upcoming year: thus, higher sales revenue. Terminal Concessions revenue increased by \$3.4 mil due to a projected increase in Parking and Food/Beverage, News/Gifts activity, directly related to passenger counts. Enplanements for FY22 totaled 1,758 thousand and FY23 totaled 1.721 mil, a decrease of 37 thousand or 2.1%, a slight decrease in passenger traffic, which can be attributed to the normalization of the post-pandemic travel industry. Budgeted Passenger Facility Charges and Contract Facility Charge combined revenues also show an increase of \$424 thousand or 4.4%.

Fire Fund revenue is projected to be higher in FY 2024 due to tax base growth.

The Waste Management Fund is projected to increase \$1.5 million in FY 2024 due to tax base growth. The Waste Management Fund also includes the use of \$463 thousand of Fund Balance for Capital purchases.

The Solid Waste Authority's revenue for tipping fees increased in FY 2024. Solid Waste fees increased from \$38.00 to \$40.00, Mixed Construction, C&D Recycling and Shingles from \$29.00 to \$32.00, Yard Waste, Clean Wood, Land clearing from \$20.50 to \$22.00. Whereas, these increases are necessary due to the increases in in operating costs: labor, fuel, equipment, maintenance and repairs. with no significant increase in tonnages expected 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.

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

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

Revenues in other tax-related funds and the Tourism and Promotion Fund are budgeted at a similar level as FY 2023.

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, 2023 is \$2,939,150,432. 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 2024)

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

Example:

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

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

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

Example:

\$100,000 Residential Home
 $\$100,000 \times .04 = \$4,000$
 $\$4,000 \times .0562 = \224.80

Tax revenues are projected to remain steady. One current collectable mill of tax is projected to generate \$3,040,000 for FY 2024.

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

COUNTY WIDE	FY 18	FY 19	FY20	FY21	FY22	FY23	FY24
General Fund	42.8	42.8	41.6	41.6	44.6	44.8	47.3
Debt Retirement	5.0	5.0	4.7	4.7	4.2	4	4.0
County Recreation	1.7	1.7	1.6	1.6	1.6	1.6	2.1
Horry-Georgetown TEC	1.8	1.8	1.7	1.7	1.7	1.7	1.7
Higher Education	0.7	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	0.4
SPECIAL DISTRICTS	FY 18	FY19	FY20	FY21	FY22	FY23	FY24
Waste Management	6.0	6.0	5.7	5.7	8.7	8.7	8.7
Fire District	19.5	19.5	19.0	19.0	21.1	21.1	21.6
Fire Apparatus Replacement	1.7	1.7	1.6	1.6	1.6	1.6	1.6
Cartwheel Watershed	3.4	3.4	3.0	3.0	3.0	3.0	3.0
Buck Creek Watershed	3.2	3.2	3.0	3.0	3.0	3.0	3.0
Crab Tree Watershed	3.2	3.2	2.9	2.9	2.9	2.9	2.9
Gapway Watershed	3.1	3.1	2.8	2.8	2.8	2.8	2.8
Simpson Creek Watershed	2.9	2.6	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	2.8
Mt. Gilead Road Maintenance	7.0	30.0	30.0	30.0	30.0	30.0	30.0
Arcadian Shores	35.0	35.0	30.9	30.9	30.9	30.9	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.

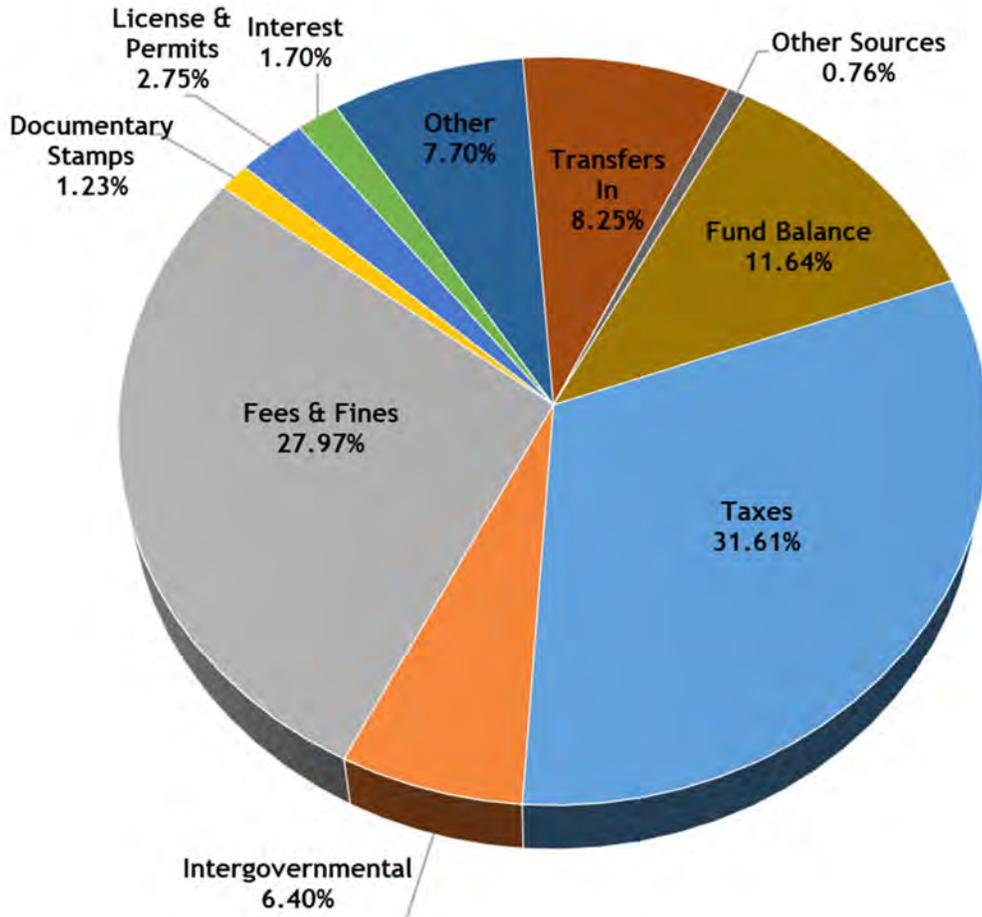
Other - These revenues are for miscellaneous items (return check charges, sale of copies, rents and leases, etc.).

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 - The excess of assets over liabilities. Fund balance will be displayed in the following classifications depicting the relative strength of the spending constraints placed on the purposes for which resources can be used:

- Nonspendable fund balance - amounts that are not in a spendable form (such as inventory) or are required to be maintained intact.
- Restricted fund balance - amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.
- Committed fund balance - amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.
- Assigned fund balance - amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.
- Unassigned fund balance - amounts that are available for any purpose; these amounts are reported only in the general fund.

HORRY COUNTY, SOUTH CAROLINA
 ALL FUNDS - REVENUE SOURCES
 PERCENT OF TOTAL BUDGET
 FISCAL YEAR 2024



Taxes	\$ 245,999,288
Intergovernmental	49,784,211
Fees & Fines	217,634,868
Documentary Stamps	9,585,290
License & Permits	21,372,905
Interest	13,200,401
Other	59,878,719
Transfers In	64,193,519.05
Other Sources	5,918,279
Fund Balance	90,546,131.26
Lease Financing/Bond Proceeds	-
Total	\$ 778,113,612

EXPENDITURE SUMMARY

EXPENDITURE HIGHLIGHTS



The FY 2024 Budget includes 3,131 budgeted positions. The administrative division received twelve (12) new positions, the public safety division received one hundred eleven (111) new positions, and the I&R division received twenty-nine (29) new positions. The Department of Airports added seven (7) additional positions during the budget process while the Solid Waste Authority added seven (7) new positions. The chart on the right provides detail of the positions added for FY 2024.

The FY 2024 General Fund Budget includes \$3.2 million in transfers for the FY 2024 Capital Improvement Budget. The majority of the General Fund transfers cover recurring IT needs, including mandated Criminal Justice Information security, computer and equipment replacements, software upgrades, aerial photography, and lifecycle maintenance for the County’s buildings.

The Capital Improvement Budget for FY 2024 includes allocations for various projects, such as the acquisition of land for Economic Development, the construction of three (3) Recreation Centers, the acquisition of land for Waste Management, and other projects. In addition, the FY 2024 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 2024 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 2024 Budget again includes the 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 2024		
Department	Number	Position Title
Human Resources	1	Project Manager - Wellness Center
Procurement	1	Procurement Clerk
Treasurer	1	Rover-Admin Assistant
Probate	1	Admin Assistant
Information Technology	1	IT/GIS Support
	1	Project Manager - Training Facility
	2	Part-Time IT/GIS Support
Assessor	1	Supervisor
	2	Customer Service Rep
Auditor	1	Admin Assistant
Clerk of Court	1	Coordinator
Total Administrative Division:	13	
Sheriff	2	Court Security Officers
Police	1	Captain - 5th Precinct
	1	Lieutenant - 5th Precinct
	1	Desk Officer, Class 1 - 5th Precinct
	1	Admin Assistant - 5th Precinct
	4	Sergeant - 5th Precinct
	4	Corporal - 5th Precinct
	5	Patrol Officers - 5th Precinct
	1	Civilian Crime Scene Technician - 5th Precinct
	1	Victims Advocate - 5th Precinct
	2	Property Detective - 5th Precinct
	2	Environmental Officers - 5th Precinct
	10	Patrol Officers
	10	Patrol Officers
	5	SWAT Officers
	2	Environmental Officers - Waste Mgmt
E-911	5	Telecommunicators
EMS	3	Firefighter EMT - Shell
	4	Paramedic - Shell
	1	Lieutenant - Shell
	3	Firefighter EMT - Nixonville
	4	Paramedic - Nixonville
	1	Lieutenant - Nixonville
Animal Care	1	Admin Assistant
	4	Kennel Attendant
	1	Office Manager - Grant Funded
Fire	9	Firefighter EMT - Shell
	1	Lieutenant - Shell
	1	Captain - Shell
	9	Firefighter EMT - Nixonville
	1	Lieutenant - Nixonville
	1	Captain - Nixonville
Total Public Safety Division:	101	
Engineering	1	Project Manager
Public Works	1	Heavy Equipment Mechanic
Code Enforcement	1	Permit Tech
	1	Inspector
Planning	1	Zoning Inspector
Recreation	6	Tradesworker
	2	Supervisor
	3	Coordinator
Stormwater	1	Part-Time Rec Leader
	4	HEO I
Fleet	1	Part-Time Admin Assistant
	1	Parts Clerk
Maintenance	1	Auto Mechanic
	2	Custodian
	2	Tradesworker
	1	Carpenter
Beach Cleanup	1	2 PT to FT Tradesworkers
	1	Tradesworker-Medians
	1	Tradesworker-Beach Accesses
Total I&R Division:	31	
Department of Airports	1	Contract & Procurement Administrator
	1	Network Technician
	1	Fuel Technician
	1	Flight Technician
	3	Firefighter
Solid Waste Authority	5	FT Site Attendant
	1	Tradesworker
	1	Landfill Supervisor
Total New Positions:	159	

EXPENDITURE USES

Personnel Costs - The County's largest ongoing annual expenditure is the Personnel Costs category. This consists of all County employees' salaries and fringe benefits. The County presently has 3,131 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 2024 is year twenty-six (26).

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 2024 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.

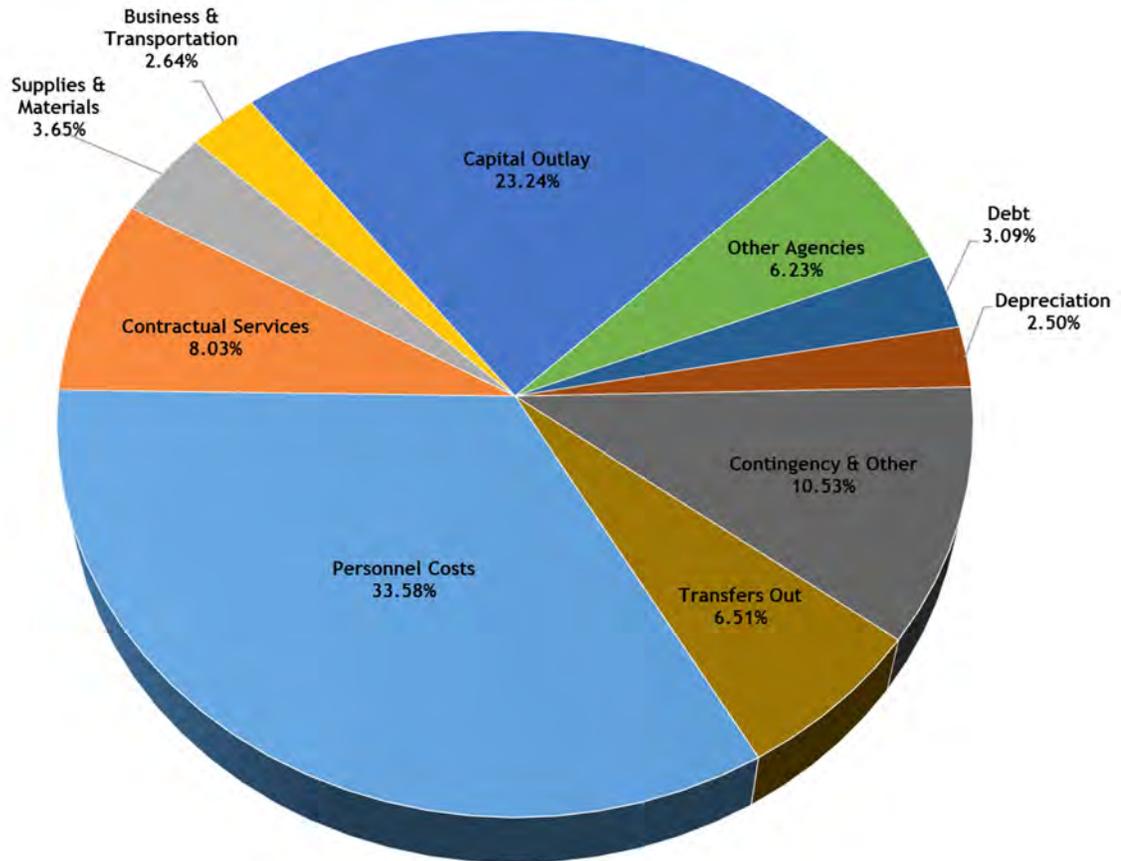
Supplements - Supplemental expenditures are funds given to non-profit agencies in the County. These agencies request funds during the budget process and are given consideration by Council. Agencies must present financial statements to the Finance Office reflecting expenditures of these funds.

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.

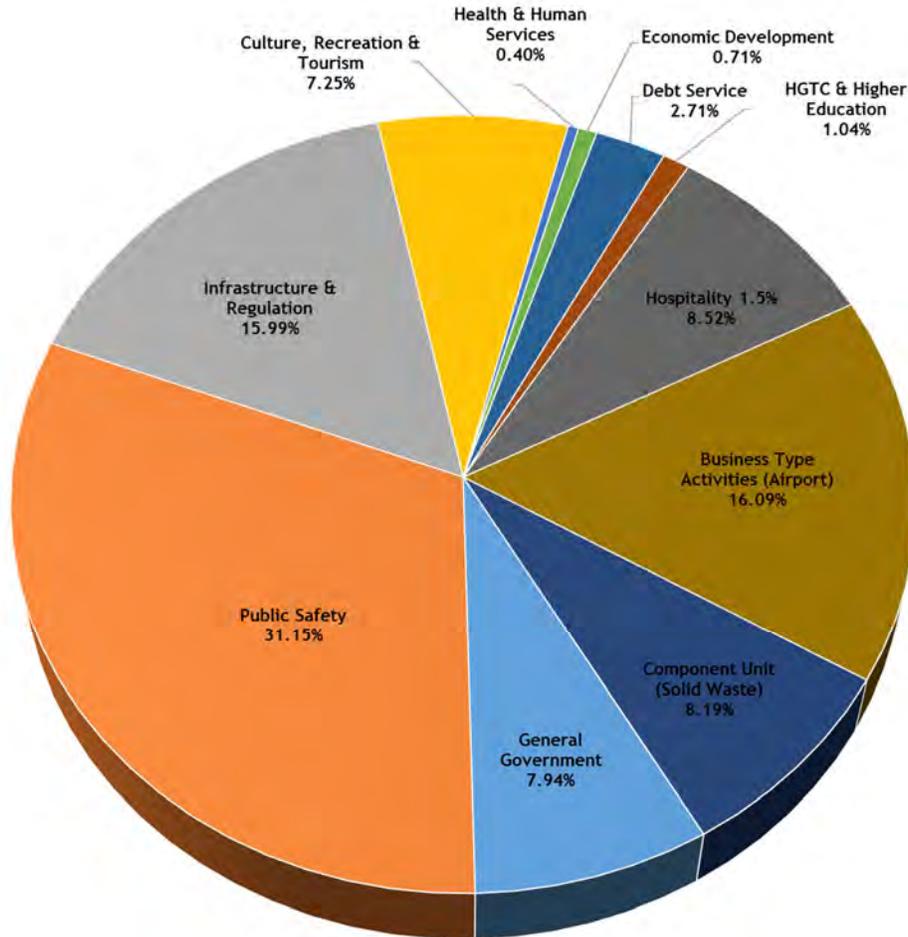
Transfers Out - Transfers Out occur when funds received in one fund are budgeted to be expended in another fund. The transfer of these funds represents an "other use" of the funds in the donor fund and an "other source" in the receiving fund. "Transfers Out" must equal "Transfers In" from a total budget 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 2024



Personnel Costs	\$	261,305,020
Contractual Services		62,448,807
Supplies & Materials		28,404,298
Business & Transportation		20,540,563
Capital Outlay		180,860,468
Other Agencies		48,480,324
Debt		24,049,530
Depreciation		19,445,486
Contingency & Other		81,935,595
Transfers Out		50,643,519
Total:	\$	778,113,612

**HORRY COUNTY, SOUTH CAROLINA
EXPENDITURES BY FUNCTION - ALL FUNDS
PERCENT OF TOTAL BUDGET
FISCAL YEAR 2024**



General Government	\$ 61,776,366
Public Safety	242,409,041
Infrastructure & Regulation	124,414,083
Culture, Recreation & Tourism	56,412,882
Health & Human Services	3,127,164
Economic Development	5,559,379
Debt Service	21,077,239
HGTC & Higher Education	8,067,949
Hospitality 1.5%	66,332,453
Business Type Activities (Airport)	125,224,877
Component Unit (Solid Waste)	63,712,179
Total:	\$ 778,113,612

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 2024 County Council will meet periodically with committees for updates on strategic issues, to identify new issues, and to develop work plans to further the County’s mission, vision and goals. The focus areas, objectives, and strategies are to be reevaluated at least every five years to ensure that the County is progressing as planned and that the evolving needs of the community can be met.

VISION STATEMENT

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

MOTTO “Committed to Excellence”	MISSION Horry County Government’s mission is to provide a community environment in which the citizens and visitors of Horry County can enjoy the highest quality of life.
VISION “Horry County will sustain and enhance the quality of life for our residents and visitors by fostering healthy and safe communities, preserving our natural assets and rural heritage, encouraging business growth and economic diversification, and providing services and public facilities that will protect and strengthen our future.”	CORE VALUES Openness, Responsiveness, Honesty, Common Sense, Stewardship, Customer Service, Fairness & Consistency, Integrity & Ethics, Goal Orientation, Teamwork, and Innovation

FOCUS AREAS

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

FOCUS AREAS

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

OBJECTIVES AND STRATEGIES

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

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

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



VISION

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

CORE VALUES

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

FOCUS AREAS

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

COUNTYWIDE OBJECTIVES

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

STRATEGIC GOALS

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

ACTION STEPS

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

COMMUNITY CHARACTER

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

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

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

RURAL PRESERVATION

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

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

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

REVITALIZATION, REDEVELOPMENT, AND INFILL

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

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

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

HEALTHY, LIVABLE COMMUNITIES

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

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

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

SAFE COMMUNITIES

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

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

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

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

COMMUNITY FACILITIES AND SERVICES

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

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

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

MOBILITY AND TRANSPORTATION

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

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

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

ENVIRONMENTAL SUSTAINABILITY

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

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

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

ECONOMIC GROWTH

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

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

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

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

COMMUNITY ENGAGEMENT

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

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

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

FY2024
ADMINISTRATIVE DIVISION
PERFORMANCE MEASURES

Department: 105 - Human Resources

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

Services Provided: Human Resource (HR) provides a variety of services such as conducting comprehensive assessments, providing technical assistance and augmenting staff to meet business requirements. Provides services in executive recruitment for qualified candidates on behalf of County Administrator, and executive and specialty recruitment is conducted at the request of County departments. HR develops policies to inform and educate all employees on the standards governing the County as well as administers the County benefit programs. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues. We also encourage employees to utilize our wellness center.

PERFORMANCE MEASURES

Focus Area: 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.

Measure	Goal	FY 2022	FY 2023	FY 2024
		Actual	Projected	Target
Output:				
Number of applications processed	CFS1	8,420	8,500	8,600
Jobs filled	CFS1	688	572	605
Workers Comp. claims	CFS1	212	209	211
Worker's comp Hearings	CFS1	20	19	20
Number of new employees hired	CFS1	638	572	605
Pre-Employment Physicals	CFS1	716	650	683
Investigations	CFS1	34	29	25
Wellness Challenges offered to employees	CFS1	4	4	5
FMLA Applications Processed	CFS1	509	500	450
Number of LDP Participants	CFS1	11	12	12
Number of employee visits to the wellness center	CFS1	4,338	6,197	6,300
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

Department: 105 - Human Resources

<u>Measure</u>	<u>Goal</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Projected</u>	<u>FY 2024 Target</u>
Percentage of employee participation in a wellness program:	CFS1			
Coaching		2%	3%	4%
Lunch and Learn		1%	1%	1%
HCU		5%	3%	5%
Maintain No Gain (Final)		20%	24%	25%
HCPR Race Series		14%	11%	12%

Progress of FY 2023 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 a decrease in investigations and hope to reduce this more in FY24. We had a successful graduation of the leadership Development Program and began a new class. Our wellness center visitations showed an increase with the pre-employment and annual physicals being done in-house. Participation in our maintain no gain program increased as well.

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	<p>To set the standard of excellence by providing exceptional customer service to all departments.</p> <p>Provide a culture where employees from diverse backgrounds feel included and accepted.</p> <p>Increase participation in wellness activities.</p> <p>Ensure that the budget and time allocations continually shift from low priority human resources programs to high priority ones.</p> <p>Continue to implementation of creative ways to improve professional development.</p> <p>Monitor the effectiveness of our safety programs.</p> <p>Continue to monitor our steps for processing paperwork for W/C, FMLA, etc.</p> <p>Keep employees abreast of changes to their benefits.</p>

Department: 106 - Procurement

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

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

PERFORMANCE MEASURES

Focus Area: Community Facilities and Services
 Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
 Goal: CFS2-Identify funding opportunities or efficiencies to support capital improvements and services.
 Departmental Objective: Continue to offer and enhance online bidding (solicitation) opportunities, usage/training, and information. Continue to enhance supplier identification notification programs. Continue to 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: Continue to enhance efficiencies for stakeholders

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

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Solicitations* issued through online bidding ("eBidding") software	CFS2, EG2, CE2	76	85	100
Continue to advertise solicitations for free in South Carolina Business Opportunities (SCBO)	CFS2, EG2, CE2	100%	100%	100%
Solicitation* responses received through eBidding software	CFS2, EG2, CE2	162	235	300
Transactions using eCatalog	CFS2	1,426	1,859	2,000
Number of p-card transactions (countywide)	CFS2	21,553	23,615	25,000
Requests through OnBase p-card application	CFS2	94	142	150

Department: 106 - Procurement

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Average response per solicitation*	EG2	2.13	2.77	3.00
Solicitations* with zero bids received	EG2	7	3	2
Solicitations* that were cancelled by the requestor	EG2	9	10	5
Administrative fee revenue collected from online auction sales	CFS2	\$ 114,679.76	\$ 116,746.62	\$ 120,000.00

Progress of FY 2023 Action Steps:

FY23 Action Steps: 1. Continue to collect fee and send monthly reports to Finance for revenue distribution. 2. Increase usage of BidNet, OnBase, and eCatalog software applications. **Successful Progress:** 1. Administrative fee being collected, deposited, and reported monthly (year-over-year increases observed). 2. Expanding use of technology across multiple programs. 3. Local vendor outreach events in May and June of 2023.

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
Continue collecting/reporting online auction administrative fee to meet revenue expectations.	Continue to collect fee, post receipts, and send monthly information to Finance for revenue distribution and reporting.
Continue to expand technology use to communicate with potential vendors and other stakeholders (efficiencies).	Continue to increase usage of BidNet, OnBase, and eCatalog software applications. Continue local vendor outreach activities.

NOTES:

*Solicitations include:

- IFB = Invitation for Bid
- RFP = Request for Proposals
- RFQ = Request for Qualifications
- QR = Quotation Request

Department: 108 - Assessor

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

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

PERFORMANCE MEASURES

Focus Area: 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.

MEASURES

	Focus Area & <u>Goal</u>	FY2022 <u>Actual</u>	FY2023 <u>Projected</u>	FY2024 <u>Target</u>
Input:				
New Construction/Building Permits received	CE1	16001	16722	17558
Value Appeals received	CE1	1941	1400	15000
Legal Residence applications received(Total)	CE1	15,918	15,698	15,900
Legal Residence applications received(Via Web Portal)	CE1	11,938	7,390	8,500
Ag. Applications received	CE1	795	1040	1000
Phone calls received	CE1	112989	70664	71000

Department: 108 - Assessor

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	150 Days
Legal residence process days to completion	CFS1	45 Days	40 Days	35 Days
Ag. Applications process days to completion	CFS1	15 Days	10 Days	10 days
Phone calls answered	CFS1	87100	49518	64900

Efficiency:

Permit completion rate per day	CFS1	54/Day	56/Day	60/Day
Appeals worked per day	CFS1	78/Day	78/Day	78/Day
Legal residence worked per day	CFS1	68/Day	90/Day	90/Day
Ag. Applications worked per day	CFS1	128/Day	115/Day	115/Day
Percentage of phone calls abandoned	CFS1	23.00%	30.00%	20.00%

Outcome:

Date new construction 98% completed	CFS1	4-Mar-22	7-May-23	7-May-24
Increased Legal Residence turnaround time year over year	CFS1	4%	5%	5%
Percentage of Legal Residence applications (Via Web Portal)	CFS1	78%	47%	53%

Progress of FY 2023 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 decreased over the past year due to an increase in walk-in traffic. We believe this is temporary and online applications will increase over the next 24 months.

FY 2024 Action Steps:

- Continue to improve new construction efficiency through automation and implementing new software.
- 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.
- Over the last 12 months, more customers are applying for legal residence in the office that were 24 months prior. We believe it is because Covid has somewhat subsided. Regardless, we will continue to encourage Legal Residence applicants to use Web Portal to increase process efficiency and decrease office foot traffic.
- Our foot traffic has increased substantially over the last 18 months. We are now averaging 7,500 walk-in customers per month. As a result, our incoming calls have decreased but our dropped calls have increased. Action steps to mitigate this issue are to continue to emphasize our online automation processes to the public.

Department: 110- Treasurer and Delinquent Tax

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

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

PERFORMANCE MEASURES

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

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

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Real/Personal notices billed	CE1/CFS1	359,962	367,161	374,504
Vehicle notices billed	CE1/CFS1	385,058	392,759	400,614
Tax payments lockbox	CE1/CFS1	239,626	244,419	249,307
Tax payments via credit card in person	CE1/CFS1	64,015	65,295	66,601
Tax payments via internet	CE1/CFS1	116,044	118,365	120,732
Installment tax payment program (participants)	CE1/CFS1	2,182	2,226	2,270
Executions	CE1/CFS1	51,064	52,085	53,127
Levies	CE1/CFS1	3,553	3,624	3,697
Real/personal notices collected	CE1/CFS1	323,671	330,144	336,747
Vehicle notices collected	CE1/CFS1	386,614	394,346	402,233

Progress of FY 2023 Action Steps:
 We implemented along with the Auditor and Assesor's office email address to increase the efficeincy of correspondence with customers.
 We did push customers for online payments and they increased significantly.
 Working to improve the online experience for customers.
 Implementing program to make payments easier for Mortgage Companies

Department: 110- Treasurer and Delinquent Tax

FY 2024 Action Steps:

Supported Goal

Action Steps

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

Departmental Mission Statement: The County Auditor is the statutory officer charged with preparing a complete listing and description of all taxable real and personal property in the county; political subdivision and special purpose districts by owner; type of property; levy; location and assessed value. The Auditor calculates levies; recommends or applies certain mandated levies to all assessed values.

Services Provided: The Auditor's Office provides four offices within the county so the taxpayers may conduct business at the most convenient location. The services provided are Homestead Exemption, Registering of vehicles, watercraft & motors, business personal property, discoveries of Out of St. Tags, Rental Properties, Documented vessels, Campers, Aircraft & the valuing of all personal property. We are responsible for all tax billing within the county and compile all millage rates for the county. This also includes SCDOR billing and fee in lieu and manufacturing

PERFORMANCE MEASURES

Focus Area: Community Engagement
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*
Goal: CE1: Increase community engagement and communications.
Departmental Objective: We met our goal on this last year and it will continue to be fine tuned. This year we intend to work more with our municipalities to ensure we are capturing all properties and taxes that we should to benefit the county and the municipalities.

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: We met our goal on this last year with cross training which continues. We have come a long way in this regard. We need to expand spaces we have for better accommodation of much needed staff and space. Need to review job classifications for qualified staffing needs.

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

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Target</u>
Business Personal Prop. Returns Processed	CFS1/CE1	71,963	71,284	75,000
Vehicle Renewals Processed	CFS1/CE1	332,237	422,241	470,000
Recreational Renewals Processed (airplanes - 154, campers 4,802, boats 31,953)	CFS1/CE1	4,913	36,909	37,675
New Homestead Exemptions Processed	CFS1/CE1	5,395	5,580	5,750
Documented Vessel Surveys Processed	CFS1/CE1	868	993	1,200
Dealer Affidavits Processed	CFS1/CE1	23,227	24,834	26,500
Vehicle Supplements Processed	CFS1/CE1	73,065	73,579	74,500

Department: 113-Auditor

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Target</u>
Number of Vehicles with Out of State tags identified	CFS1/CE1	1,929	1,593	1,750
Number of New Bus. Personal Prop. Identified	CFS1/CE1			2,500
Business Personal Prop. Returns by mail	CFS1/CE1	71,963	77,592	80,000
Bus. Personal Prop. Returns proc. By ROBOT	CFS1/CE1	14,600	30,200	33,000

Progress of FY 2023 Action Steps:

We have achieved our goal of more consistency within our office and all locations.
 We have completed our Guide Books on all aspects of our office. They have been given to staff to help with consistencies and to the Harris Group.
 Staff Attendance has greatly improved since 2021.
 We will continue cross training efforts at all times. This has proved most beneficial and has motivated staff.
 We have worked with IT to update our webpage successfully in the past year. We have had no complaints. We will now be adding WEBEX feature.

FY 2024 Action Steps:

Supported Goal

Action Steps

Community Engagement: We intend to meet with municipalities to discuss discovery opportunities we may be missing to generate revenues that we may be missing benefiting Horry County, Municipalities and Horry County Schools.

Community Facilities and Services: We will continue to meet with Administration and Maintenance in an effort to maximize our current spaces in all locations and to fill with appropriate staff in the space we have in order to expand the services we provide. This the needs and detail oriented individuals we need for the Auditor's Office. Will also include reclassifying some of our current positions appropriately so as to find more qualified, suitable candidates.

Safe Communities: It is imperative for the safety of our staff and customers that our facilities are manned with officers from either the Sheriff's Department or County police. Incidents are on the rise at all locations and we need this for the safety of all. This is not an issue that the Auditor's Office can handle but we can keep asking.

Department: 114 - Register of Deeds

Departmental Mission Statement: The Register of Deeds records and maintains records pertaining to transactions in Horry County. Our mission is to accurately record, compile, maintain, and protect the records and make them easily accessible to all property owners and citizens of Horry County.

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

PERFORMANCE MEASURES

Focus Area: Community Engagement
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.

Countywide Objective:
 Goal: CE1: Increase community engagement and communications.

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

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Deeds recorded	CE1	82,417	79,546	73,388
Mortgages recorded	CE1	74,024	53,452	43,704
Liens recorded	CE1	12,271	9,878	9,476
Plats recorded	CE1	1,695	2,132	1,913
Percent of instruments filed with E-recording	CE1	65.3%	66.6%	70.0%
Total Documents		170,407	145,008	128,481

Progress of FY 2023 Action Steps:
 The Register of Deeds office completes 100% of the documents which are recorded each day before staff leaves at the end of the day. These documents go through a four-step process of recording, quality control, indexing and verification. With our recording software, the recorded documents are viewable by public and searchable by book/page number as soon as they are recorded. As soon as the documents have been indexed and verified, they are searchable by name.

<u>Supported Goal</u>	<u>Action Steps</u>
CE1	Continue to prioritize the recording of documents and complete the process of all indexing and verification of 100% of all documents by the end of each business day.
CE1	Continue to encourage the electronic recording of documents.
CE1	Implement acceptance of electronic banking cards along with cash and checks as payment for services.
CE1	Continue to cross train employees to efficiently operate office and optimize work force in the most effective way, providing backup and redundancy in every position.
CE1	Continue to provide exceptional customer service while charging reasonable fees.
CE1	Continue to digitize older document images to make them more easily accessible to both staff and customers, and increase our online and remote access capabilities.

Department: 116 - Registration and Elections

Departmental Mission Statement: Maintaining the registration of voters and facilities to permit all qualified residents to register and vote without difficulty for all local, State and Federal elections.

Services Provided: Voter registration for citizens of Horry County at various locations and online. Establish convenient locations throughout the county for voting. Prepare materials and equipment for voting.

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 applicant to fill Training Coordinator position
 Goal: CFS2: Identify efficiencies to support services
 Departmental Objective: 2. Improve productivity within the department by processing applications from 5 days to a 2 day period.
 3. Make sure staff has the knowledge and training to prepare for the upcoming Presidential Election season.

Measure	Goal	2022 Actual	2023 Projected	2024 Target
Employees	CFS1	5	6	6
Registered voters	CFS2	261,186	310,000	325,000
Polling locations	CFS2	124	124	130
Applications processed	CFS2	23,875	75,000	35,000

Progress of FY 2023 Action Steps:
 Hired 2 full time staff member but also lost 1. We were able to process applications in less time than 5 days.

FY 2024 Action Steps:	Supported Goal	Action Steps
	CFS2	Continue to process all applications from available sites daily. Work with State and local agencies to train and create new ideas for better efficiency in preparing for elections.
	CFS1	Advertise and hire for one open position.

Department: 117 - Public Information Office

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

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

PERFORMANCE MEASURES

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

Focus Area: Safe Communities
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*
Goal: SC2: Improve the overall feeling of safety throughout Horry County.
Departmental Objective: 1. Create consistent content across social media platforms connecting citizens with the information they need and providing them with critical safety information; measure social media metrics quarterly.

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

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Followers across all platforms:	CE1/SC2/ES3			
Horry County Government		18,903	21,196	22,500
Horry County Police Department		80,572	89,144	99,000
Horry County Fire Rescue		49,125	56,472	61,000
Horry County Emergency Management		35,168	37,290	39,000
All Platforms Managed by PIO		232,814	369,706	400,000
Number of FOIA Requests Fulfilled*	CE1	2,237	2,657	2,750

*Excludes Police Incident Reports and Incomplete Requests

Department: 117 - Public Information Office

Progress of FY 2023 Action Steps:

In FY23, HCPIO continued to proactively communicate with our residents and visitors through a number of means, to include social media, news media, and County-managed assets such as the website and government access channel. Additional platforms were adopted during the year, such as NextDoor, which represented a pivot in focus in response to a newfound interest in the platform among community members. The department continued to participate in demonstrations of new software solutions to make incident reports easier to access, developed content that informs employees of important information, and highlighted employee accomplishments. Team members worked closely with IT/GIS to ensure the newly updated County website was user friendly and approachable, and published frequently requested information in easy-to-access areas therein.

FY 2024 Action Steps:

Supported Goal
CE1/SC2/ES3

Action Steps

- *HCPIO will provide consistent information and updates across all social media platforms.
- *HCPIO will explore new or additional social media platforms and outreach methods in responsive to community member need or interest.
- *HCPIO will fulfill requests for records in a timely manner and continue to seek opportunities to provide commonly requested items on the website.
- *HCPIO will request feedback from key stakeholders, including community members and employees, to continue to gauge the success of informational campaigns.

Department: 121 - Master in Equity

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

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

PERFORMANCE MEASURES

Focus Area: 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>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Input:				
Cases referred	CFS1	564	345	400
Output:				
Disposed cases	HLC3	620	341	524
Efficiency:				
Cost per case	CFS1	393.41	480	500
Outcome:				
Percent of disposed cases	HLC3	1.099	0.988	1.31

Progress of FY 2023 Action Steps:
 Maintain high level of performance while keeping operating expenses to a minimum.

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

Department: 123-Medically Indigent Assistance Program

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: The 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.

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. 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>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
INPUT				
Applications received	CE1	296	294	325
OUTPUT				
Applications approved	CE1	67	93	110
Applications denied	CE1	222	201	215
Applications reconsidered	CE1	10	12	10
EFFICIENCY				
Number of applications received and worked within 30 days	CE1	99%	99%	100%
Complete reconsideration within 5 working days	CE1	100%	100%	100%

Progress of FY 2023 Action Steps: All applicants receive checklist along with forms and instructions to expedite their application.

<u>Supported Goal</u>	<u>Action Steps</u>
CE1	Develop and continuously improve systems to ensure efficient and quality service to applicants

Department: 126 - Library

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

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

PERFORMANCE MEASURES

Focus Area: Community Character
 Countywide Objective: Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.
 Goal: CC6: Expand efforts to educate residents and visitors about Horry County’s history.
 Departmental Objective: Provide a Heritage and Genealogy Center for the residents of Horry County.

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

Focus Area: Healthy, Livable Communities
 Countywide Objective: Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.
 Goal: HLC4: Increase the number of cultural and performing arts facilities, programs, and displays.
 Departmental Objective: Provide recreational and educational programs at all library locations and for all residents.

Measure	Goal	FY2022	FY2023	FY2024
		Actual	Projected	Target
Total Patron Traffic Count	CC6, HLC4, HLC6	414,108	494,963	550,000
Programs Offered	CC6, HLC4, HLC6	2,143	3,621	4,000
Total Program Participation	CC6, HLC4, HLC6	38,533	63,286	75,000
Community Outreach Events	CC6, HLC4, HLC6	21	26	50
Community Outreach Attendance at Events	CC6, HLC4, HLC6	3,821	5,594	10,000
Items Circulated	CC6, HLC4, HLC6	1,074,480	1,166,199	1,250,000
Interlibrary Loans Processed	CC6, HLC4, HLC6	6,877	6,200	6,500
New Registered Patrons	CC6, HLC4, HLC6	9,837	13,127	16,500
Computer Sessions	CC6, HLC4, HLC6	45,044	47,606	50,000
Wireless Internet Sessions	CC6, HLC4, HLC6	19,395	21,415	23,500
Public Printing (# pages)	CC6, HLC4, HLC6	257,817	303,307	350,000
Reference Questions Answered	CC6, HLC4, HLC6	13,963	11,419	15,000
Meeting Room Attendance	CC6, HLC4, HLC6	12,723	36,849	40,000
Website Visits	CC6, HLC4, HLC6	125,351	121,794	125,000

Department: 126 - Library

Progress of FY 2023 Action Steps:

The following FY2023 Goals and Action Steps have been addressed: CC5-Initiate the process to have the Horry County Memorial Library building on 5th Avenue in Conway added to the National Register of Historic Places. CC6-Expand efforts to educate residents and visitors about Horry County’s history. HCL4-Increase awareness, through displays, exhibits and events, of the cultural and performing arts events and programs at Horry County. (Note: CC5 will be ongoing due to upcoming construction and the possibility that it may render the building not qualified for the program. CC6 and HCL4 will continue to be ongoing as it is a natural part of library services.)

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CC6: Expand efforts to educate residents and visitors about Horry County’s history.	1. Refurbish the Library building 1008 5th Avenue, Conway, SC, to house Library Administration, Couriers, Bookmobile and Technical Services. 2. The building will also be reopened for public use for the first time since 2006.
HLC4: Increase the number of cultural and performing arts facilities, programs, and displays.	1. Partner with Horry County Agencies, such as the Museum/Parks and Recreation, to bring awareness to communities of the available cultural activities available. 2. Partner with agencies within Horry County to offer cultural experiences for the citizens (i.e. local theatrical groups, local artists, etc.).
HLC6: Ensure recreational amenities and programs are accessible for all residents.	1. Partner with Horry County Agencies to increase the number of available cultural activities at all library locations. 2. Partner with outside agencies to offer cultural experiences for the citizens (i.e. local theatrical groups, local artists, etc.).

Department: 127-Museum

Departmental Mission Statement: The Horry County Museum was established in 1979, with the mission to preserve and protect the materials and objects relating to the history, prehistory, and natural history of Horry County, South Carolina; and to teach the history of Horry County through interpretative displays and exhibits. The L.W. Paul Living History Farm was established with the mission to preserve and protect the materials and objects relating to the history and culture of the Horry County farm family in the period of 1900-1955 and to teach the history of the Horry County farm family through interpretative displays in a working traditional farm setting.

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

PERFORMANCE MEASURES

Focus Area: Healthy, Livable Communities
Countywide Objective: Foster the development of healthy, livable communities in which residents and visitors alike have access to a variety of housing and transportation options, facilities and services, culture and arts, and recreational and natural assets.
Goal: HLC5: Identify active and passive recreation needs throughout unincorporated Horry County.
 HLC6: Ensure recreation amenities and programs are accessible for all residents.
Departmental Objective: We will continue our efforts to maintain a schedule of events at both Museums that provide opportunities for citizens and tourists to enjoy.
 We will continue to tell the stories of the people of Horry County, past and present, that identify the unique character of the people who have shaped the history of our communities.
 We will strive to provide a high quality cultural experience through Museum programming and events.

Focus Area: Economic Growth
Countywide Objective: Develop a more diversified and resilient economy that supports the recruitment and retention of businesses, encourages new investments, capitalizes and expands upon our existing niches, and ultimately results in greater economic stability of our residents and local businesses.
Goal: EG6: Continue to foster the development of tourism throughout the County.
Departmental Objective: We will continue to present programs and exhibits that attract and serve tourists to Horry County.

Focus Area: Community Character
Countywide Objective: Promote a sense of place within our existing and emerging communities by preserving and cultivating their unique character and identities.
Goal: CC6: Expand efforts to educate residents and visitors about Horry County's history.
Departmental Objective: We will continue to offer new programs and exhibits to all ages that reflect the history, Native American history, and natural history of Horry County, SC.

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Input:				
Total Number of Programs	HLC5/HLC6, CC6, EG6	132	132	132
Total Number of Events	HLC5/HLC6, CC6, EG6	11	11	11
Total Number of School Children	HLC5/HLC6, CC6, EG6	6,920	4,290	4,500
Total Number of Visitors	HLC5/HLC6, CC6, EG6	22,326	23,442	24,614
Output:				
Exhibit Materials	HLC5/HLC6, CC6, EG6	\$7,916	\$7,800	\$7,800
Educational Materials	HLC5/HLC6, CC6, EG6	\$3,516	\$3,600	\$4,000
Advertising/Programs	HLC5/HLC6, CC6, EG6	\$1,835	\$6,000	\$6,000
Advertising/Events	HLC5/HLC6, CC6, EG6	\$1,692	\$6,000	\$3,000
Program Fees	HLC5/HLC6, CC6, EG6	\$2,492	\$2,500	\$10,000
Efficiency:				
Cost Per Program	HLC5/HLC6, CC6, EG6	\$32	\$61	\$64
Cost Per Event	HLC5/HLC6, CC6, EG6	\$153	\$545	\$954
Cost Per Child	HLC5/HLC6, CC6, EG6	\$0.51	\$0.84	\$1.12

Department: 127-Museum

Progress of FY 2023 Action Steps:

The Museum has continued to implement more family activities, including a partnership with First Steps Horry County to provide a free family event in the spring. The Museum also partnered with Varna International to bring international musical talent to the McCown Auditorium at no charge to the public. We have continued to offer hands on programming for families during the school year and summer. Field trips to the L.W. Paul Living History Farm and Horry County Museum continue to grow, as do our outreach numbers. We continue to work on new exhibits, both in house and through our partnership with Coastal Carolina University.

FY 2024 Action Steps:

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

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

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.

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 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Target</u>
Input:				
Number of new grants applied for in fiscal year	CFS2	29	58	20
Dollar value of applications submitted	CFS2	\$33,233,122.71	\$80,624,304	\$20,000,000
Output:				
Number of grants awarded in fiscal year	CFS2	16	28	12
Dollar value of grants awarded	CFS2	\$20,375,526.23	\$20,384,588.00	\$10,000,000
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	2.21	1.49	1.5
Percentage of grants closed out in compliance	CFS2	100%	100%	100%
Outcome:				
Total value of grants managed	CFS2	\$151,694,749.51	\$138,073,948	\$100,000,000
Number of New Programs supported through grants	CFS2	6	6	3
Homeowner rehabilitation projects completed			25	15
New construction homes completed			8	5

Progress of FY23 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 twelve (12) grants to Horry County, and the Emergency Rental Assistance Program (ERAP) which has provided 32,702 total months of assistance to 4,213 households with \$28,031,658.18 awarded.

FY 2024 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.

FY2024
PUBLIC SAFETY DIVISION
PERFORMANCE MEASURES

Department: 327- Sheriff

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

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

PERFORMANCE MEASURES

Focus Area: Safe Communities
Countywide Objective: *Protect the health and 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
Departmental Objective: 1. Utilize all functions of the P1 Records Management System to include evidence tracking, bar code scanners, and arrest warrants. This will enable the Sheriff's Office's overall service process to be more efficient and timely.
 2. Increase civil, family court and warrant service by five percent.

Goal: SC2: Improve the overall feeling of safety throughout Horry County.
Departmental Objective: Increase security measures in the Government & Justice Center, & Magistrate Offices.

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Target</u>
Civil & Family Court Papers Served	SC1	8,855	8,799	9,239
Warrants Served	SC1, SC2	2,456	2,435	2,557
Mental Health Orders Received	SC1, SC2	236	245	255
Executions & Judgments Received	SC1	891	640	700
Registered Sex Offenders/ Registrations/Verifications	SC1, SC2	2,728	3,164	3,500
Terms of Court annually	SC1, SC2	721	399	600
Magistrate Court Security	SC2	105	91	110
Extraditions completed	SC2	59	52	60
Record/Background Checks Completed	SC1	4,351	4,801	5,200
Public Hearings	SC1, SC2	49	55	55
Escorts (funeral, court ordered, jurors, etc.)	SC1, SC2	607	525	600
Copper Permits (2 year registrations)	SC1	1,363	1,470	1,500
K-9 Searches & Deployments	SC1	64	55	60
S.C. Highway Patrol Accidents	SC1	50	50	50
Incident Reports Completed	SC1	254	559	800
Security Screenings	SC2	144,776	158,288	170,000
Fingerprinting	SC1	1,653	2,185	2,500

Department: 327- Sheriff

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
SC2	Will Continue to develop field training programs for new deputies and court security staff.
SC1	Will continue to work the Horry County IT on updating the civil and warrant P1 database and seek their assistance with setting up the property/evidence section.
SC1	Will work to become compliant with the new state requirements for policies and procedures and seek state accreditation.
SC1	Will work with Horry County IT, and Sheriff's Office IT to begin utilizing all functions of Collective Quartermaster to ensure we are operating at its fullest capabilities.
SC2	The Sheriff will attend regular meetings of the South Carolina Sheriff's Association.
SC2	The annual certification will be made to the US Department of Justice within 90 days of the beginning of the fiscal year.
SC1, SC2	Will add a security checkpoint on the administration side of the Government and Justice Center.

Department: 328- Police

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

Services Provided: HCPD provides law enforcement for the unincorporated areas of Horry County, assistance to other area law enforcement agencies, tactical response, criminal investigations, forensic services, beach patrol and safety, environmental enforcement, animal care center and 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: SC1: Improve Public Safety response times.
Departmental Objective: Addition of new positions on patrol as well as staffing current vacancies to reduce response times.
Goal: SC2: Improve the overall feeling of safety throughout Horry County
Departmental Objective: Provide effective and efficient services to maintain a minimum 70% approval rating.

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: Utilize PIO to expand outreach along with creation of Community Engagement Unit.

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Projected</u>	<u>FY2023 Actual</u>	<u>FY2024 Target</u>
Calls for Service:	SC1			
North Precinct		44,137	44,192	45,517
South Precinct		49,074	50,230	51,736
Central Precinct		26,768	26,070	26,798
West Precinct		22,977	26,262	26,990
Number of violent crime arrests*	SC2	286	307	316
Number of narcotic crime arrests*	SC2	560	509	560
Workers comp. claims per precinct*		10	9.5	8
Efficiency:				
Response time	SC1, SC2	807	820	738
Workers comp. claims per officer		0.1	0.1	0.01
Index crimes positive clearance rate:	SC2			
Murder		100%	70%	100%
Forcible rape		80%	34%	80%
Robbery		40%	29%	40%
Burglary		25%	14%	25%
Aggravated assault		60%	51%	60%
Larceny-theft		20%	23%	25%
Motor vehicle theft		20%	12%	20%
Arson		30%	25%	30%

Department: 328- Police

Progress of FY 2023 Action Steps:

Response Times: To improve response times the department worked with Public Safety and Council to add a significant number of additional patrol officers with the goal of opening a 5th patrol precinct in our most densely populated area.

Improve the Overall Feeling of Safety: In addition to the addition of manpower, new technologies, and training the department deployed a new measurement and engagement tool called My90 to allow the public to have more input and gauge their satisfaction with services. Currently the departments positive approval rating is 83%.

Improve Community Engagement/Communication: The department created a community engagement unit staffing it by reallocating some existing positions. In addition to this the department applied for a new COPS grant to provide 15 patrol positions for this new unit. My90 was also deployed to increase communication with the public and to be able to more accurately gauge their concerns. My90 also notifies the citizen automatically if the call pends more than 30 minutes of alternative response options.

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
SC1,SC2	Continue to improve staffing and recruiting.
CE1	Use tools like My90 to monitor the communities priority concerns and adapt.
CE1	Continue to leverage social media and new tools like My90 and the Community Engagement Unit to improve community interaction and perception

Department: 329 - Emergency Management

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

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

PERFORMANCE MEASURES

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

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

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

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

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

Department: 329 - Emergency Management

Focus Area: Community Engagement

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

Goal: CE1: Increase community engagement and communications.

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

Measure	Goal	FY 2022	FY 2023	FY 2024
		Actual	Projected	Target
Number of Emergency Plans and Annexes reviewed and updated	SC3	20	20	21
Mitigation/Flood CRS (Community Rating System) Programs	SC4	3	3	4
Training Programs (Seminars, Workshops, Trainings)	SC3	22	22	20
Exercise Programs (Table Top Exercise, Functional, Full Scale)	SC3	4	4	4
Local Emergency Planning Committee (LEPC) Meetings	SC3	2	2	2
Number of South Carolina Certified Emergency Managers	SC3	4	4	5
Number of EOC Operations and Logistics Trainings	SC3	2	2	2
Community Outreach Events	CE1/SC4			25
Educational Materials Distributed	CE1/SC4			500/Pieces

Progress of FY 2023 Action Steps:

All actions steps are on track to meet the target output measures for 2024.

FY 2024 Action Steps:

Supported Goal	Action Steps
SC3/SC4	Review and update the CEMP annually.
SC3	Continue to develop and host training programs for county staff and program partners.
SC3	Have staff continue outside training and seminar attendance to improve skills and abilities.
SC3	Host and participate in training and exercises to improve skills.
SC3	Review and update the Hazard Mitigation plan annually.
SC4	Participate in meetings on the CRS requirements annually.
SC4	Provide required documentation of CRS activities for the annual recertification
SC3	Continue to develop and host training programs for county staff and program partners.

Department: 329 - Emergency Management

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
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: 330-911

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

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

PERFORMANCE MEASURES

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

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

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

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

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Number of 9-1-1 calls received	CFS1	245,828	311,717	342,887
10 digit calls received *	CFS1	152,401	195,348	214,882
Out going calls made **	SC1	115,660	134,724	135,460
Number of calls dispatched	SC1/CFS1	289,811	303,953	319,150

Progress of FY 2023 Action Steps:

We are measuring in coming 911 and 10 digit calls, out going calls, and calls for serviced dispatched. According to the current Analytic Program we didn't meet our goals. We are in the progress of replacing this program.

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
Replace Analytic Program	Procure a new Analytic program
Increase our answer time on 911 to 88%	Work on maintaining our staff.

Department: 331-Coroner

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

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

PERFORMANCE MEASURES

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

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

MEASURES

	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Input:				
Number of deaths	CFS1	3,522	3,700	4,300
Number of BRT's issued	CFS1	2,092	2,854	3,000
Number of cremation permits issued	CFS1	3,729	3,799	3,850
Output:				
Total number of autopsies	CFS1	219	209	230
GSRMC		64	110	115
MUSC		155	99	115
Efficiency:				
Percent of death certificates completed within a 5 day timeframe	SC1	98%	98%	100%
Percent of calls responded to within 1-1 1/2 hour of call time	CFS1/SC1	100%	100%	100%
Percent of BRT's issued within 48 hours	SC1	98%	98%	100%

FY 2023 Action Steps Progress:
 This department succeeded in meeting our goals of response times and issuing of permits. We were also awarded a grant that allowed us to purchase a software program that will eliminate most printing of paper to become a paperless department. Also, this system will be more efficient in the collection of important data for statistics. This department continues to find grants and or funding to build a facility that would include a pathology lab to potentially generate more funding that would employ additional staff autopsies and toxicologies in a shorter timeframe. This would also save money in our budget for transport to MUSC.

FY 2024 Action Steps:

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

Department: J REUBEN LONG DETENTION CENTER

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

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

PERFORMANCE MEASURES

Focus Area:	SAFE COMMUNITIES
Countywide Objective:	Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.
Goal:	SC2. Improve the overall feeling of safety throughout Horry County.
Departmental Objective:	A. Provide additional resources and opportunities for intervention, recovery, rehabilitation, and productive reentry for the incarcerated. B. Reduce recidivism and potential jail overcrowding.

Focus Area:	Community Facilities and Services
Countywide Objective:	<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:	A. Increase the number of active security personnel on duty. B. Minimize voluntary staff attrition. C. Enhance productivity within the organization. D. Improve efficiency of court operations within the facility.

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Actual</u>	<u>FY2024 Target</u>
Number of Voluntary Separations (Security)	CFS1	108	32	36
Number of Inmates Processed in	SC2	10,342	11,323	12,223
Number of Inmates Processed out	SC2	10,292	11,059	11,860
Average Daily Population	SC2, CFS1	656	709	762
Next Steps Peer Support Encounters (Services)	SC2	N/A	9,606	12,808

Department: J REUBEN LONG DETENTION CENTER

Progress of FY 2023 Action Steps:

1. Partnered with all local High School JROTC programs within the county for recruiting exposure.
2. Added additional recruitment office at HGTC in the Criminal Justice Department for more hiring opportunities.
3. Launched Next Steps Recovery Program that offers more inmates education, intervention, and resources for community reentry.
4. Implemented ORAP (Officer Readiness Assessment Phase) program to enhance safety measures and promote team building and confidence

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CSF1	Create systematic staffing schedule specifically for court coverage.
CSF1	Assign 2 additional officers to help manage all daily court operations.
CSF1, SC2	Implement new screening process for inmates with minor, non-violent offenses to expedite case resolution and minimize overpopulation.
CSF1, SC2	Explore alternative home detention programs for indigent inmates with minor, non-violent offenses.
CSF1	Increase participation in Law Enforcement and Military job fairs for more recruitment opportunities.
SC2	Develop and sharpen best practices for data collection and outcome evaluation.
SC2	Increase community partners for reentry and recovery program.

Department: 333 - Emergency Medical Services

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

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

PERFORMANCE MEASURES

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

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

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

Measure	Goal	FY2022	FY2023	FY2024
		Actual	Projected	Target
Calls for Service	SC2	69,418	69,967	71,366
Number of Transports	SC2	36,850	39,196	39,980
Emergency Medical Apparatus	SC2	32	40	40
Public Education Programs	CE1	172	16	20
Public Education Participants	CE1	2,172	2,295	2,624
Number of Transports	SC2	36,850	39,196	39,980
Overtime hours worked	CFS1	59,257	52,822	50,181
Cost of Overtime hours paid	CFS1	\$ 1,589,152	\$ 1,560,816	\$ 1,505,424
Response time dispatch to en route	SC1	1.55 minutes	1.24 minutes	1.20 minutes
Response time dispatch to on scene	SC1	9.18 minutes	8.92 minutes	8.81 minutes
Response time for BLS to on scene	SC1	9.31 minutes	9.20 minutes	8.40 minutes
Response time for ALS to on scene	SC1	8.32 minutes	8.50 minutes	8.12 minutes

Department: 333 - Emergency Medical Services

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.

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

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

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

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>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Input: (7/1/22-6/30/23) some animals have entered the facility multiple times, this is also reflected in the intakes				
Number of intakes:	CFS1			
Canine		3,072	2,918	2,627
Feline		2,112	2,006	1,806
Other		1,136	1,079	971
Total Intakes	CFS1	6,320	6,004	5,404
Number of microchips administered	CE1	2,208	2,318	2,576
Total number of volunteers	CFS1	7	9	10
Training Opportunities Available (staff)	CFS1	7 people	9 People	10 people
Output: (7/1/22 - 6/30/23) some animals have entered the facility multiple times, this is also reflected in the outcome.				
Training Opportunities Available (40 hours per person)	CFS1	200	220 hours	240 hours
Adoptions:	CE1			
Canine		769	807	897
Feline		356	374	415
Other		542	569	632

Department: 335 - Animal Care Center

<u>Measure</u>	<u>Goal</u>	<u>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2025 Target</u>
Output: (7/1/22 - 6/30/23) some animals have entered the facility multiple times, this is also reflected in the outcome				
Total Adoptions	CE1	1,667	1,750	1,945
Reclamations:	CE1			
Canine		301	316	351
Feline		10	11	12
Other		21	22	25
Total Reclamations	CE1	332	349	387
Transfers/Rescues:	CE1			
Canine		329	345	384
Feline		157	165	183
Other		21		
Total Transfers/Rescues	CE1	507	532	567
# of All Live Release Rate (LRR) Outcomes	CE1	2,506	2,631	2,899
Efficiency: (7/1/22 - 6/30/23) Increase the top 3 LRR outcomes and decrease other outcomes.				
Percentage of animals adopted	CE1	67%	74%	84%
Percentage of animals reclaimed	CE1	13%	15%	17%
Percentage of animals transferred	CE1	20%	22%	24%

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

Progress of FY 2023 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 2024 Action Steps:	
<u>Supported Goal</u>	<u>Action Steps</u>
CFS1	Continue to recruit and utilize active volunteers for adoption/rescue pictures and offsite events increasing the number of events.
CFS1	Offering staff continuous training throughout the year (onsite/offsite)facilitating junior staff to at
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 and offering services available to help with reclaiming animals.
CE1	Determine additional ways to increase adoptions for animals that are at the facility long term (+2 weeks).
CE1	Continue looking and working with credible rescue partners who can assist with placement of canines/felines in need. Look at other viable options thinking outside the box to assist in ways of making adoption work.

Department: 338 - Fire Rescue

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

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

PERFORMANCE MEASURES

Focus Area: Safe Communities
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*
Goal: SC1: Improve public Safety response times.
Departmental Objective: Maintain a scene time of less than 10 minutes.
Goal: SC2: Improve the overall feeling of safety among citizens.
Departmental Objective: Engage with at least 25,000 citizens at Horry County Fire Rescue Public education events each year.
Goal: SC3: Reduce the degree of risk to life and property from disasters through adequately trained staff, educated public and adequate facilities.
Departmental Objective: Promote Smoke alarm blitzes and community fair and injury prevention fairs.

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

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

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Calls for Service	SC2	11,615	12,736	12,991
Fire Suppression Apparatus	SC2	70	74	75
Public Education Programs	CE1	23	91	100
Public Education Participants	CE1	8,012	12,494	13,745
Overtime hours worked	CFS1	55,550	58,045	55,143
Cost of Overtime hours paid	CFS1	\$ 1,522,379	\$ 1,679,004	\$ 1,594,728
Smoke Detectors Installed	SC1	774	865	951
Response time to en route	SC1	1.50 minutes	1.51 minutes	1.45 minutes
Response time dispatch to on scene	SC1	7.58 minutes	7.49 minutes	7.20 minutes
Recruit Career Completion Rate	CFS1	89.00%	93%	100%
Recruit Volunteer Completion Rate	CFS1	N/A	63%	100%

Department: 338 - Fire Rescue

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.

FY 2023 Action Steps:

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

Department: 340 - Beach Services/Beach Patrol

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

Services Provided: Law enforcement and water safety/rescue for the unincorporated beach and water areas of the county, assistance to other area law enforcement agencies, beach patrol and safety.

PERFORMANCE MEASURES

Focus Area: Safe Communities
Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*
Goal: SC1: Improve Public Safety response times.
 SC2: Improve the overall feeling of safety throughout Horry County.
Departmental Objective: Improve overall response times to less than 13 minutes.

Focus Area: Community Engagement
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*
Goal: CE1: Increase community engagement and communications.
Departmental Objective: Increase collaboration/information exchange with lifeguards and community through increased training and community meetings by 2%.

Focus Area: Community Facilities and Services
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government’s facility and staffing needs.
Departmental Objective: Increase employee conditioning time through water training wellness programs by 10%.

<u>Measure</u>	<u>Goal</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Projected</u>	<u>FY 2024 Target</u>
Output:				
Number of lifeguard training events	SC2/CFS1	32	35	35
Number of Junior Lifeguard training participants	CFS1	75	75	80
Number of Community Meetings attended	CE1	8	10	15
Efficiency:				
Students taught per instructor	CE1	10	10	10
Outcome:				
Response time Priority 1 (seconds)	SC1	800	800	700
Response time Priority 2 (seconds)	SC1	800	800	700

Department: 340 - Beach Services/Beach Patrol

Progress of FY 2023 Action Steps:

We did attend at least 10 community meetings, which were up with the down turn of covid. We maintained all lifeguard, CPR, EMR etc. certifications as well as boating certifications. We did maintain higher visibility on the beach with the increased manpower but would like it to be even higher. However, the requirement to answer the increased amount of calls on the road has hindered that ability. We also did have the hurricane that hindered our chances as well

FY 2024 Action Steps:

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

FY2024
INFRASTRUCTURE & REGULATION
DIVISION
PERFORMANCE MEASURES

Department: 501 - Engineering

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

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

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

- Administration of the county’s Local Road Improvement Program (dirt road paving and roadway resurfacing), including the research and preparation of county roadway easements
- Review / approval of land development plans and related roadway and drainage construction inspections
- Management of county road dedication / acceptance process (new roads built by land development and existing private roads requesting acceptance into county system)
- Review, approval, and inspection of encroachment permits for construction on county rights-of-way
- Operation / maintenance of county-owned traffic signals
- Management of railroad, beach renourishment, abatement, and traffic calming projects
- Engineering design, survey, construction inspections, and management of transportation and other special projects to improve county-owned infrastructure (Ride 3 projects, boat ramps, beach accesses, county parks, ped/bike facilities, storm drainage, and site development of county land, etc.)

PERFORMANCE MEASURES

Focus Area: Community Facilities and Services

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

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

Departmental Objective: Continue to provide on-going training to all employees.

Focus Area: Revitalization, Redevelopment, and Infill

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

Goal: RRI1: Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.

Departmental Objective: Review all new land development plans and encroachment permits for compliance with county land development regulations and standards.

Focus Area: Mobility and Transportation

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

Goal: MT3: Maintain County road and transportation infrastructure.

Departmental Objective: Program paved roadway improvements in a systematic manner.

Focus Area: Healthy, Livable Communities

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

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

Departmental Objective: Inspect and renourish beaches according to established schedule.

Department: 501 - Engineering

Focus Area: Safe Communities

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

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

Departmental Objective: Identify infrastructure-related strategies in SC's "Target Zero" Strategic Highway Safety Plan that can be implemented at the local level (data-driven approach to reducing crashes).

<u>Measure</u>	<u>Goal</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Projected</u>	<u>FY 2024 Target</u>
Input:				
Service Requests Received	CFS1	161	170	175
Miles of Roadway Dedicated to County (incoming)	MT3	12.09	25.00	20.00
Number of full-time employees	CFS1	18	17	19
Output:				
Land development plan reviews	RRI1	2,301	2,400	2,000
Subdivision construction inspections	RRI1	312	350	400
Road const inspections / condition assessments	MT3	643	350	700
Miles of roadway resurfaced (centerline miles)	MT3	29.50	31.50	32.00
Miles of dirt road paved (private contractor / non-CTC)	MT3	1.69	1.36	1.00
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	\$242,000	\$300,000	\$350,000
Cost / mile of dirt road paving	MT3	\$700,000	\$750,000	\$1,000,000
Outcome:				
% of paved road miles in fair or better condition	MT3	91%	91%	65%
% of renourished beach intact (Reach 3 and Arcadian)	HLC6	100%	100%	100%
Highway fatality rate (# / 100 Million VMT)	SC2	2.20	2.20	2.00

Progress of FY2023 Action Steps:

The engineering department continues to make progress through ongoing implementation of nearly all of the action steps from FY 2023. 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.

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

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

Department: 502 - Public Works Road Maintenance

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

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

PERFORMANCE MEASURES

Focus Area: **Mobility and Transportation**
 Goal: MT3 - Maintain County road and transportation infrastructure.
 Departmental Objective: Inspect and/or grade unpaved roads.

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

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

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

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

Goal: ES3 - Improve the County's understanding of water quality and drainage problems.
 Departmental Objective: Continue education and training on erosion control and stabilization.

Measure	Goal	FY2023	FY2024	FY2024
		Actual	Projected	Target
Graders inspect & grade unpaved roads	MT3, SC3	8	8	8
<i>Inspect or grade unpaved roads once every 3 weeks</i>		100%	100%	100%
Mowers	MT3	13	13	13
<i>Mow County roads 2 times per year</i>		100%	100%	100%
Sweeper truck	MT3	1	1	1
<i>Sweep County curbed streets once per year</i>		100%	100%	100%
Patch truck	MT3, SC3	1	1	1
<i>Repair pot holes within 2 days of notice</i>		100%	100%	100%
Total paved mileage	MT3	1051.10	1086.00	1086.00
Total unpaved mileage	MT3	481.17	467.00	467.00
Total mileage	MT3	1532.27	1553.00	1553.00

Progress of FY 2023 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 entrant and attendee training for confined space entry.

FY 2024 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

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

Services Provided: We provide building permits, building inspections and perform fire inspections to Horry County residents and contractors.

PERFORMANCE MEASURES

Focus Area: Environmental Sustainability
Countywide Objective: *Encourage and incentivize sustainable development activities that minimize and mitigate the impact on the natural environment and avoid adverse impacts on existing development.*
Goal: ES5: Encourage development techniques which maintain and improve water quality and drainage maintenance.
Departmental Objective: Reduce flood insurance rates for citizens located within in all SFHA areas by reducing the overall community rating through strict adherence to the newly adopted flood ordinance, Firms, and NFIP regulations.

Focus Area: Community Facilities and Services
Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
Goal: CFS1: Regularly assess Horry County Government’s facility and staffing needs.
Departmental Objective: Hire and maintain appropriate staffing levels to meet the current building demands. Provide resources to all employees to obtain required certifications, thus improving customer service levels in our transactions.

Focus Area: Community Engagement
Countywide Objective: *Create an environment in which residents, businesses, and other stakeholders are engaging and informed of planning efforts, regulatory changes, infrastructure projects, and volunteer and partnership opportunities.*
Goal: CE2: Make information readily available to the public in regards to future development and development proposals.
Departmental Objective: Implement new staff with existing and maintain staffing levels to reduce times in the administration duties of our office to meet the current building demands.

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

Progress of FY 2023 Action Steps:
 CE2- Implemented master plan submittal for contractors to shorten the turnaround time for permit / plan review.
 ES5- Received a CRS classification of 5, reducing flood insurance rates by an additional 10%.
 CFS1- Instituted on-line / virtual training to assist all staff to obtain required certifications.

Department: 503- Code Enforcement

FY 2024 Action Steps:

Supported Goal

Action Steps

ES5

Provide training to obtain the Flood Plain Managers Certification.

CFS1

Train new staff to perform department duties.

CFS1

Create opportunities to achieve required certifications.

CE2

Maintain staffing levels to meet increasing house demand.

Department: 504 - Planning and Zoning

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

Services Provided: Comprehensive Plan, Neighborhood and Area Plans, Beach Management Plan, Corridor studies, addressing, mapping, zoning compliance, rezonings, variances, special exceptions, land development review and platting actions. Staff liaison to Planning Commission, Zoning Board of Appeals, and Historic Preservation Commission.

PERFORMANCE MEASURES

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

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

Focus Area: Revitalization, Redevelopment, and Infill
 Countywide Objective: *Encourage and support community revitalization, redevelopment, and infill development that stabilizes and improves property values, promotes additional reinvestment, and enhances quality of life for our residents*
 Goal: RRI1: Develop, update, and implement neighborhood plans to encourage stabilization and revitalization.
 Departmental Objective: Promote revitalization, development and infill.

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

Focus Area: Safe Communities
 Countywide Objective: *Protect the health, safety, and welfare of residents and visitors by providing adequate public safety facilities and services, enforcing and improving regulations, and minimizing incompatible land uses.*
 Goal: SC4: Minimize future flood losses through regulations, policies, education, and training.
 Departmental Objective: Revise regulations to ensure they coincide with the development patterns and strategies recommended within the Imagine 2040 Comprehensive Plan.

Department: 504 - Planning and Zoning

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

Focus Area: Mobility and Transportation
Countywide Objective: *Promote development patterns and fund infrastructure projects that result in a well-integrated and maintained transportation system.*
Goal: MT4: Pursue Complete Streets policies and regulations to support an integrated road network and transportation options.
Departmental Objective: Revise regulations to coincide with complete street designs.

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

Focus Area: Economic Growth
Countywide Objective: *Develop a more diversified and resilient economy that supports the recruitment and retention of businesses, encourages new investments, capitalizes and expands upon our existing niches, and ultimately results in greater economic stability of our residents and local businesses.*
Goal: EG2: Improve the business climate by enhancing government services and communicating processes to the business community.
Departmental Objective: Provide engagement and outreach tools to ensure the public is educated and involved in planning activities.

Measure	Goal	FY2022	FY2023	FY2024
		Actual	Actual	Target
Completion of at least one (1) Area, Community, Neighborhood or Specialty Plan	CC3/RP1/ES7/C E1	2	1	2
Zoning and Land Development Regulations Text Amendments	HLC1/ES6/RP1/CE1	5	5	5
10 properties in western Horry County to the Horry County Historic Register by 2025	RP1	1	2	2
Provide Annual Report to Public	CE1	Yes	NO	Yes
Public Community Education Meetings/Outreach	CE1	5	7	6
Certified Planners	CFS1	1	1	2
Certified Floodplain Managers	CFS1	2	2	2
Certified Arborist	CFS1	0	1	2

Department: 504 - Planning and Zoning

Progress of FY 2023 Action Steps:

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

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
CFS1 CE1	Continue to maintain a 15 day review timeframe for all reviews by training and retaining staff, Continue to update and maintain development GIS data and make available to the public and development community.
CC3/ES7	Finalize and adopt the updated Beach Management Plan
HLC1 HLC1/ES6/RP1/CE1	Finalize and Adopt the revised Land Development Regulations Revise the MRD Zoning District

Department: 506 - Stormwater Management

Departmental Mission Statement: The mission of the Stormwater Management Department is to develop, implement, operate, and adequately and equitably fund the acquisition, construction, operation, maintenance, and regulation of county stormwater drainage systems. The program shall strive to safely and efficiently control runoff, enhance public health and safety, facilitate mobility and access to homes and businesses during and after storm events, protect lives and property, complement and support other local, county and state programs and priorities, seek to reduce and eliminate the discharge of pollutants to receiving waters, protect the beach resources of the community, and enhance the natural resources of the community. The Stormwater Management Department shall also strive to control disease carrying mosquitoes through an integrated pest management strategy focusing on public education, source reduction, larvicidal treatments and adulticide application via ground and aerial spraying.

Services Provided: Drainage system improvements and maintenance. Land development regulation of stormwater systems. Water pollution prevention and water quality improvement. Mosquito control.

PERFORMANCE MEASURES

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

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

Focus Area: Environmental Sustainability
 Goal: ESF5 Encourage development techniques which maintain and improve water quality and drainage maintenance.
 Departmental Objective: Review all land development plans for compliance with State and County Stormwater regulations, conduct inspections of existing drainage systems and construction sites for Stormwater compliance.

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

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

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

Focus Area: Community Facilities and Services
 Goal: CFS2 Identify funding opportunities or efficiencies to support capital improvements and services.
 Departmental Objective: Evaluate capital improvement projects on a quarterly basis and discuss funding opportunities with CDBG to determine eligibility.

Department: 506 - Stormwater Management

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Service Requests Received	SC2	1200	1739	1300
Plan Reviews Completed	ESF5	2,100	3,645	2,000
Work Orders Created	SC2	850	886	850
Mosquito Service Requests Received	SC2	1,200	1,100	1,000
Stormwater Inspections Performed	ESF5	3,200	3,678	3,700
Training Sessions for public participation	ES3	5	6	5
Work Orders Completed	SC2	700	740	700
Projects Permitted	ESF5	60	196	80
Miles of Ditches Cleaned	SC2	320	394	400
Linear Miles sprayed for Mosquitoes	SC2	30,000	21,951	27,000
% of Inspections passed vs completed	ESF5	60%	58%	70%
% of Service Requests Completed vs Received	6B	90%	95%	92%
% plans approved vs plans received	SC2	55%	65%	60%
% of Child Work Orders completed	SC2	60%	78%	80%
% of New Work Orders completed	SC2	75%	49%	50%
% of Mosquito SR completed	SC2	100%	100%	100%

Progress of FY 2023 Action Steps:

The department added 5 new excavators (which included a 70ft Long Reach) 2 new Tractors with side cutters and 7 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 as well as purchased a new Camera Truck to improve inspections. Land development plans had increased even more this past year increasing the number plans reviewed and the projects permitted to help compensate for this we hired a part time plan reviewer. There were 6 projects that were awarded funding by various State and Federal entities as well as 8 feasibility studies for the watersheds. Six training sessions were provided to the public focused on water quality and stormwater drainage systems with the help of Carolina Clear. Purchased a water quality sonde to help investigate water quality issues.

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
ES3	HCSW will provide 2 community seminars and 4 other programs in conjunction with Carolina Clear to promote Water Quality and Drainage requirements to the public.
ES4	In conjunction with CCU and the Waccamaw River Keeper HCSW will continue to conduct sampling of Waccamaw and Little Pee Dee River basins
ES5	HCSW has 3 inspectors and will be adding a 4th inspector which will allow us to have one inspector committed to the camera truck which will improve inspections of new construction sites
SC4	The HCSW department has compiled the expected changes for the update of HCSW regulations and met with the design community to update the SW Ordinance and Design Manual.

Department: 508 - Fleet Service

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

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

PERFORMANCE MEASURES

Focus Area: Mobility and Transportation

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

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

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

Focus Area: Community Engagement

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 attendance of public events such as community meetings and career day functions.

Measure	Goal	FY2022	FY2023	FY2024
		Actual	Projected	Target
Frequency of Training & Check Ins Per Year:	MT1			
Light Equip Shop		14	15	20
Heavy Equip Shop		15	18	23
Install Shop		12	12	14
Office		6	7	10
Total # of Employees that Successfully Completed Training	MT1	18	22	25
Total # of Certifications Earned by Employees	MT1	18	22	25
Total # of Check Ins Conducted	MT1	24	27	33
Total # of community functions	CE1	24	24	26
# of community meetings	CE1	22	22	22
# of job or career day events	CE1	2	2	3
total # of employees at events	CE1	52	52	55
Average number of employees at each event	CE1	2	3	4

Progress of FY 2023 Action Steps:

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

Department: 508 - Fleet Service

FY 2024 Action Steps:

Supported Goal

Action Steps

MT1

*Fleet will continue mandatory safety meetings every month or more to address basic shop safety, upcoming training opportunities and community events.
 *Fleet has increased its budget and allotted time for training and educational seminars both by outside vendors and internally to improve the job functions of all employees.
 *Begin a checklist to go over during check-ins so that all topics are uncovered that supervisors need to be aware of.

CE1

*Identify and prioritize community events to ensure the department is represented.
 *Utilize resources available and communicate to the Public Information Department a willingness to participate in public events.
 *Acquire paraphernalia with verbiage identifying and promoting the Fleet Department.

Department: 509 - Public Works Road Construction

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

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

PERFORMANCE MEASURES

Focus Area: **Mobility and Transportation**
 Goal: MT3 - Maintain County road and transportation infrastructure
 Departmental Objective: Construct and pave roads as funded by the Horry County Local Comprehensive Road Plan, place suitable material on unpaved roads as funded by the Horry County Local Comprehensive Road Plan, and identify and improve critical drainage infrastructure.

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

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>FY2023 Actual</u>	<u>FY2024 Projected</u>	<u>FY2024 Target</u>
Mileage Paved	MT3	0.92	3	3
Bridges replaced with box culverts	MT3, SC3	4	4	4
Bridges replaced	MT3, SC3	0	0	0
Unpaved surface improvements (mi)	MT3, SC3	0.19	17	17

Department: 509 - Public Works Road Construction

Progress of FY 2023 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 entrant and attendee training for confined space entry.

FY 2024 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

Departmental Mission Statement: Too build and maintain Horry County Government buildings in a safe and efficient manner.

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

PERFORMANCE MEASURES

Focus Area: Community Facilities and Services
 Countywide Objective: *Coordinate growth and infrastructure improvements to efficiently and equitably meet the public facility and service needs of our existing and future populations.*
 Goal: CFS1: Regularly assess Horry County Government’s facility and staffing needs.
 Departmental Objective: Increase the number of work orders completed per technician and decrease the amount of call backs on service work

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Input:				
Total # of Work Orders	CFS1	3,699	3,372	3,400
Output:				
Average # WO Per Month	CFS1	308.25	281.00	283.33

Progress of FY2023 Action Steps:
 We completed 87% of our work orders within 7 days.

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

Department: 512 - Public Works Environmental Services

Departmental Mission Statement: Public Works Beach Services and Roadside Litter's purpose is to provide a clean and welcoming entranceway to Horry County and to the Grand Strand as well as provide clean and inviting beaches for customers to enjoy.

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

PERFORMANCE MEASURES

Focus Area: Economic Growth
 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.
 Goal: ES7 - Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
 Departmental Objective: Maintain beach and beach accesses and provide litter pick up on hospitality routes.

Measure	Goal	FY2023 Actual	FY2024 Projected	FY2024 Target
Miles of Unincorporated Beach	EG6, ES7	12.8	12.8	12.8
Number of Trash Cans ⁽¹⁾	EG6, ES7	150	150	150
Number of Recycle Cans ⁽¹⁾	EG6, ES7	150	150	150
Number of Beach Accesses	EG6, ES7	22	22	22
Acres of Median Maintenance	EG6	34.21	34.21	34.21
Miles of Roadside Collection	EG6, ES8	414.82	414.82	414.82

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

Progress of FY 2023 Action Steps:

Conducted annual beach inspection with Engineering and Army Corp of Engineers. Beach Accesses that were damaged during Hurricane Ian underwent projects to repair pavement, striping, beach walkovers, shower towers, and other facilities. Reconstruction work from Hurricane Ian will continue into FY2024. Beach access parking areas were re-striped for visibility. Full time positions were added to further enhance the capabilities of the Median Maintenance program. Signs were installed in critical locations to ensure beachgoers were aware of the new Firework Ordinance No. 115-2022.

Department: 512 - Public Works Environmental Services

FY 2024 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.

Department: 513 - Public Works Beach Services

Departmental Mission Statement: Public Works Beach Services and Roadside Litter's purpose is to provide a clean and welcoming entranceway to Horry County and to the Grand Strand as well as provide clean and inviting beaches for customers to enjoy.

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

PERFORMANCE MEASURES

Focus Area: Economic Growth
 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.
 Goal: ES7 - Preserve and enhance existing dune systems, beaches, and marshes to provide habitat for wildlife and protect coastal property.
 Departmental Objective: Maintain beach and beach accesses and provide litter pick up on hospitality routes

Measure	Goal	FY2023 Actual	FY2024 Projected	FY2024 Target
Miles of Unincorporated Beach	EG6, ES7	12.8	12.8	12.8
Number of Trash Cans ⁽¹⁾	EG6, ES7	150	150	150
Number of Recycle Cans ⁽¹⁾	EG6, ES7	150	150	150
Number of Beach Accesses	EG6, ES7	22	22	22
Acres of Median Maintenance	EG6	34.21	34.21	34.21
Miles of Roadside Collection	EG6, ES8	414.82	414.82	414.82

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

Progress of FY 2023 Action Steps:

Conducted annual beach inspection with Engineering and Army Corp of Engineers. Beach Accesses that were damaged during Hurricane Ian underwent projects to repair pavement, striping, beach walkovers, shower towers, and other facilities. Reconstruction work from Hurricane Ian will continue into FY2024. Beach access parking areas were re-striped for visibility. Full time positions were added to further enhance the capabilities of the Median Maintenance program. Signs were installed in critical locations to ensure beachgoers were aware of the new Firework

Department: 513 - Public Works Beach Services

FY 2024 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 2024 is 47.3 mills.

GENERAL FUND BY FUNCTION

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Administrative Division	392	409	423	14
Public Safety Division	1,164	1,170	1,252	82
Infrastructure & Regulation Division	<u>294</u>	<u>314</u>	<u>324</u>	<u>10</u>
Total:	<u>1,850</u>	<u>1,893</u>	<u>1,999</u>	<u>106</u>

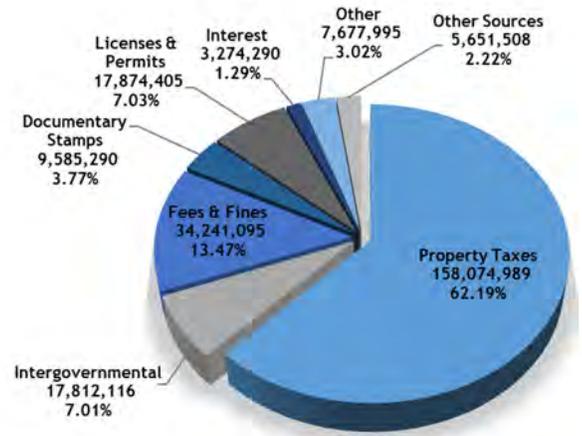
BUDGET SUMMARY:

DESCRIPTION:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Administration Division	48,387,013	57,068,470	56,966,661	-0.18%
Public Safety Division	122,476,736	139,935,513	162,242,078	15.94%
Infrastructure & Regulation Division	28,384,750	32,414,352	34,958,660	7.85%
TOTAL	\$ 199,248,499	\$ 229,418,335	\$ 254,167,399	10.79%

FY 2023-24 GENERAL FUND ALL EXPENDITURES AND REVENUES

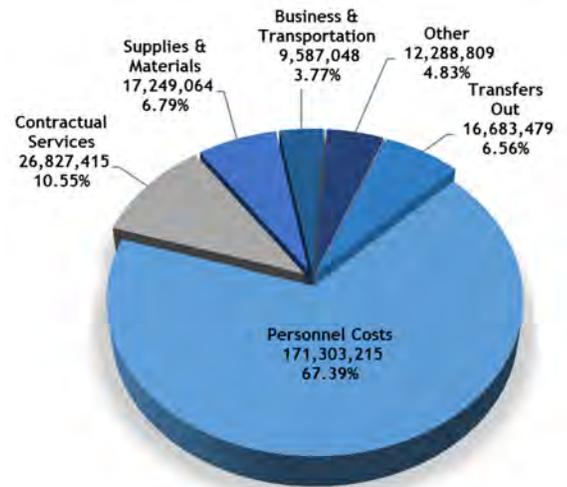
FY 2023-24 GENERAL FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 130,872,312	\$ 137,858,409	\$ 158,074,989	14.66%
Intergovernmental	17,443,763	17,241,081	17,812,116	3.31%
Fees & Fines	34,326,938	32,415,978	34,241,095	5.63%
Documentary Stamps	10,738,583	9,761,841	9,585,290	-1.81%
Licenses & Permits	18,530,762	17,041,673	17,874,405	4.89%
Interest	527,349	1,102,000	3,274,290	197.12%
Other	9,443,950	7,637,140	7,677,995	0.53%
TOTAL REVENUES	\$ 221,883,657	\$ 223,058,122	\$ 248,540,180	11.42%
Sale of Assets	297,316	25,000	25,000	-
Transfer In	3,965,858	3,824,521	4,517,095	18.11%
Fund Balance	-	2,512,691	1,109,413	-55.85%
TOTAL REVENUES AND OTHER SOURCES	\$ 226,146,831	\$ 229,420,334	\$ 254,191,688	10.80%



FY 2023-24 GENERAL FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 99,775,579	\$ 156,037,641	\$ 171,303,215	9.78%
Contractual Services	19,268,579	23,199,881	26,827,415	15.64%
Supplies & Materials	12,481,217	14,649,211	17,249,064	17.75%
Business & Transportation	6,699,244	8,868,587	9,587,048	8.10%
Capital Outlay	279,960	252,216	54,200	-78.51%
Contingency	559,192	1,534,754	504,069	-67.16%
Other	10,282,965	9,768,058	11,784,740	20.65%
Other-Disaster Expenditures	39,739	-	-	-
Contributions/Other Agencies Programs	2,298,605	119,308	129,308	8.38%
	113,121	90,150	69,150	-23.29%
TOTAL EXPENDITURES	\$ 151,798,201	\$ 214,519,806	\$ 237,508,209	10.72%
Transfers Out	46,857,498	14,900,528	16,683,479	11.97%
Fund Balance	27,491,132	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 226,146,831	\$ 229,420,334	\$ 254,191,688	10.80%



**GENERAL FUND -
ADMINISTRATIVE
DIVISION**

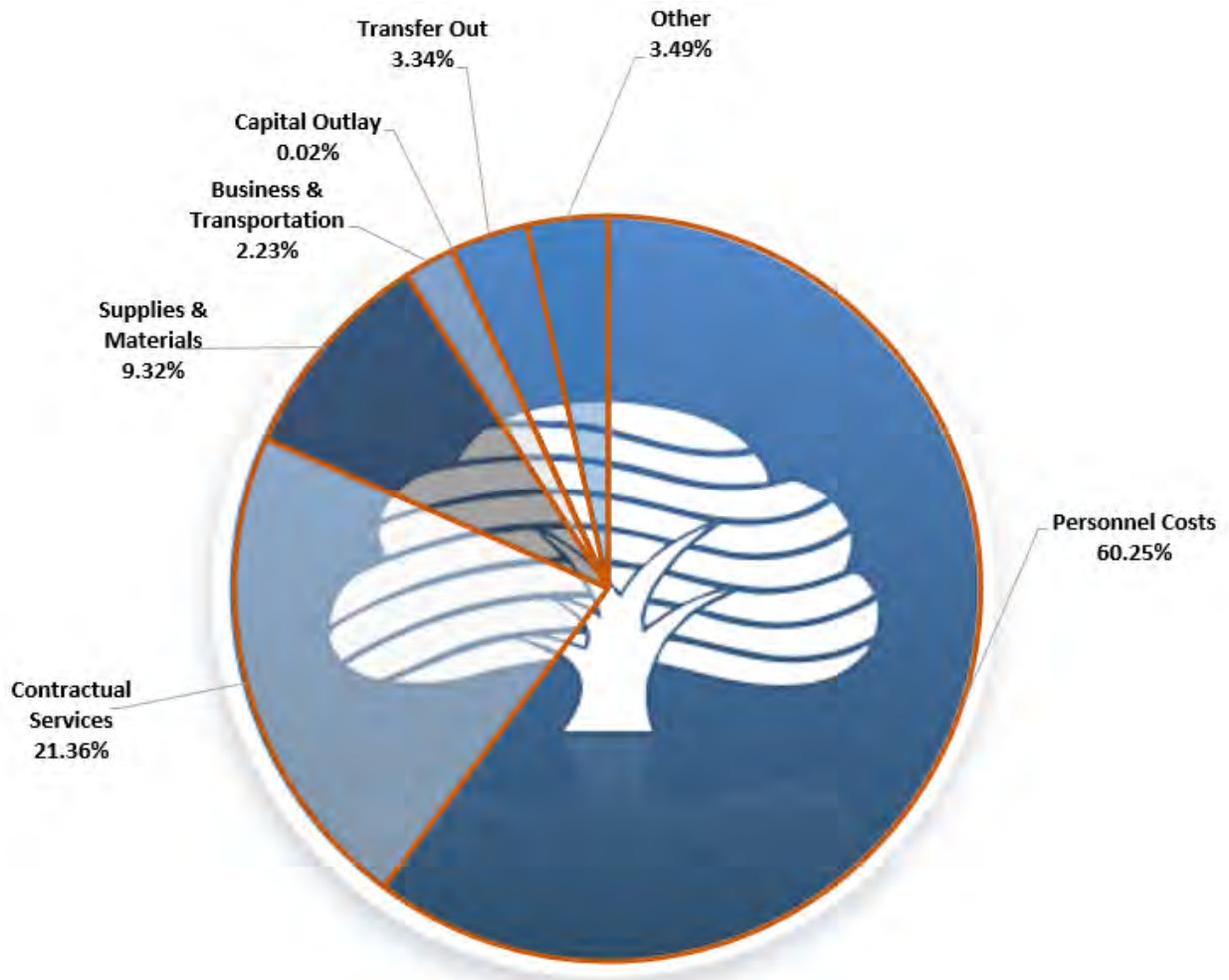
ADMINISTRATIVE DIVISION

BUDGET SUMMARY:

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 25,459,380	\$ 32,125,545	\$ 34,225,593	6.54%
Contractual Services	8,736,509	11,281,832	12,131,643	7.53%
Supplies & Materials	4,860,504	5,073,337	5,293,738	4.34%
Business & Transportation	366,831	1,242,734	1,235,247	-0.60%
Capital Outlay	-	9,000	9,000	-
Transfer Out	5,356,601	4,106,300	1,897,500	-53.79%
Other	3,444,023	3,039,817	1,983,035	-34.76%
Other-Disaster Expenditures	13,402	-	-	-
Subtotal:	\$ 48,237,250	\$ 56,878,565	\$ 56,775,756	-0.18%
Lobbying Costs	149,763	189,905	190,905	0.53%
Total:	\$ 48,387,013	\$ 57,068,470	\$ 56,966,661	-0.18%

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
County Council	15	15	15	0
Administrator	3	4	4	0
Finance	22	22	22	0
Human Resources	18	18	19	1
Procurement	9	9	10	1
Information Technology	41	43	49	6
Assessor	61	63	66	3
Treasurer & Delinquent Tax	35	35	36	1
Revenue	10	11	11	0
Auditor	26	29	30	1
Register of Deeds	24	24	24	0
Registration/Election Commission	6	6	6	0
Public Information	8	8	8	0
Probate Judge	22	22	23	1
Master in Equity	5	5	5	0
County Attorney	4	4	4	0
Medically Indigent Assistance Program	1	1	1	0
Library	67	68	68	0
Museum	9	10	10	0
Community Development/Grants Administration	4	10	10	0
Delegation	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>392</u>	<u>409</u>	<u>423</u>	<u>14</u>

FY 2023-24 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:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 611,572	\$ 646,232	\$ 687,454	6.38%
Contractual Services	130,113	173,750	165,386	-4.81%
Supplies & Materials	318,856	298,800	248,800	-16.73%
Business & Transportation	26,572	58,050	54,050	-6.89%
Capital Outlay	-	9,000	9,000	-
Contingency	-	-	50,000	100.00%
Total:	\$ 1,087,113	\$ 1,185,832	\$ 1,214,690	2.43%
Lobbying Costs (Fund 101)	<u>149,763</u>	<u>189,905</u>	<u>190,905</u>	<u>0.53%</u>
Grand Total:	<u>\$ 1,236,876</u>	<u>\$ 1,375,737</u>	<u>\$ 1,405,595</u>	<u>2.17%</u>

ADMINISTRATOR

DEPARTMENT NUMBER: 101

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Administrator	1	1	1	0
Assistant County Administrator	1	1	1	0
Office Manager	1	1	1	0
Administrative Assistant	<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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 641,315	\$ 648,509	\$ 746,078	15.05%
Contractual Services	620,553	710,624	718,931	1.17%
Supplies & Materials	15,014	18,800	18,800	-
Business & Transportation	5,843	21,602	21,602	-
Contingency	-	150,000	150,000	-
Total:	\$ 1,282,725	\$ 1,549,535	\$ 1,655,411	6.83%

This is a State mandated function

FINANCE

DEPARTMENT NUMBER: 103

Departmental Mission Statement:

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

Services Provided:

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

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Finance	1	1	1	0
Assistant Director of Finance	1	1	1	0
Accountant	5	5	4	(1)
Accounting Clerk II	4	3	3	0
Accountant - Part-Time	1	0	0	0
AS 400 Programmer Analyst	1	1	1	0
Budget Analyst	0	1	1	0
Budget Manager	1	1	1	0
Financial Analyst	3	3	4	1
Finance Manager	2	2	2	0
Financial Planning & Reporting Accountant	1	1	1	0
Payroll Specialist	0	1	1	0
Supervisor III	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>22</u>	<u>22</u>	<u>22</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,760,909	\$ 2,204,076	\$ 2,319,098	5.22%
Contractual Services	79,427	68,662	63,071	-8.14%
Supplies & Materials	116,723	33,824	36,691	8.48%
Business & Transportation	43,609	39,800	37,930	-4.70%
Total:	\$ 2,000,668	\$ 2,346,362	\$ 2,456,790	4.71%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Human Resources	1	1	1	0
Assistant Director of Human Resources	1	1	1	0
Assistant Risk Manager	1	1	1	0
Claims/Safety Coordinator	1	1	1	0
Human Resources Assistant	2	2	2	0
Human Resources Generalist	4	4	4	0
Human Resources Manager	1	1	1	0
Human Resources Specialist	1	1	1	0
Mail Carrier	1	1	2	1
Mail Carrier - Part-Time	1	1	0	(1)
Risk Manager	1	1	1	0
Safety Manager	1	1	1	0
Senior Human Resources Generalist	1	1	1	0
Project Manager	0	0	1	1
Workers Comp/Claims Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>18</u>	<u>18</u>	<u>19</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 271,388	\$ 358,776	\$ 392,217	9.32%
Contractual Services	1,273,779	1,555,810	1,722,133	10.69%
Supplies & Materials	40,429	64,012	58,382	-8.80%
Business & Transportation	53,247	196,602	188,700	-4.02%
Other	16,075	16,138	19,949	23.62%
Programs	113,121	90,150	69,150	-23.29%
Total:	\$ 1,768,039	\$ 2,281,488	\$ 2,450,531	7.41%

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.

PROCUREMENT		DEPARTMENT NUMBER: 106		
Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Procurement	1	1	1	0
Assistant Director of Procurement	1	1	1	0
Procurement Clerk	0	1	2	1
Procurement Manager	1	0	1	1
Procurement Specialist I	5	3	3	0
Procurement Specialist II	0	1	1	0
Procurement Specialist III	<u>1</u>	<u>2</u>	<u>1</u>	<u>(1)</u>
Total:	<u>9</u>	<u>9</u>	<u>10</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 609,958	\$ 792,244	\$ 886,529	11.90%
Contractual Services	55,643	64,812	90,661	39.88%
Supplies & Materials	13,172	14,150	25,881	82.90%
Business & Transportation	11,743	20,189	20,500	1.54%
Other	5,797	4,238	5,311	25.32%
Total:	\$ 696,313	\$ 895,633	\$ 1,028,882	14.88%

**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:	FY2022 Actual	FY2023 Budget	FY2024 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	11	12	1
IT/GIS Programmer	6	6	6	0
IT/GIS Support	15	15	15	0
IT/GIS Support- Part-Time	0	0	4	4
Project Manager	<u>0</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total:	<u>41</u>	<u>43</u>	<u>49</u>	<u>6</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 3,968,981	\$ 4,678,759	\$ 5,078,310	8.54%
Contractual Services	2,733,050	4,015,430	4,435,353	10.46%
Supplies & Materials	456,519	499,865	518,365	3.70%
Business & Transportation	69,918	100,258	90,175	-10.06%
Other	11,019	12,713	15,933	25.33%
Transfer Out	1,512,000	1,670,000	1,570,000	-5.99%
Total:	\$ 8,751,487	\$ 10,977,025	\$ 11,708,136	6.66%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Assessor	1	1	1	0
Assistant Assessor	1	1	1	0
Administrative Assistant	1	1	2	1
Applications Coordinator	1	1	1	0
Appraisal Lister	4	4	4	0
Appraiser	15	16	16	0
Appraiser Analyst	1	1	1	0
Appraiser III - Part-Time	1	0	0	0
Assessment Coordinator	1	1	1	0
Chief GIS & Mapping Tech	1	1	1	0
Chief Appraiser	1	1	1	0
Cityworks Coordinator	1	1	1	0
Coordinator	1	1	2	1
Customer Service Representatives	11	11	13	2
Field Supervisor	1	1	1	0
GIS Analyst	1	1	1	0
GIS Technician	2	2	1	(1)
Officer Manager	1	1	1	0
QA Technician	10	10	9	(1)
Quality Control Manager	1	1	1	0
Roll Support Technician	0	2	2	0
Special Assessment Auditor	1	1	1	0
Special Assessment Field Tech	1	1	1	0
Supervisor I	1	1	2	1
Supervisor III	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>61</u>	<u>63</u>	<u>66</u>	<u>3</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 3,858,389	\$ 4,574,499	\$ 5,019,514	9.73%
Contractual Services	41,755	290,166	303,025	4.43%
Supplies & Materials	33,505	70,432	77,742	10.38%
Business & Transportation	41,670	69,360	69,103	-0.37%
Other	50,929	82,452	88,784	7.68%
Transfers Out	136,945	67,500	67,500	-
Total:	\$ 4,163,193	\$ 5,154,409	\$ 5,625,668	9.14%

This is a State mandated function

ASSESSOR APPEALS BOARD

DEPARTMENT NUMBER: 109

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

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,976	\$ 15,423	\$ 13,319	-13.64%
Supplies & Materials	-	1,000	1,000	-
Total:	\$ 1,976	\$ 16,423	\$ 14,319	-12.81%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Treasurer	1	1	1	0
Deputy Treasurer	1	1	1	0
Accountant	2	2	2	0
Accounting Clerk II	3	3	3	0
Administrative Assistant	13	13	14	1
Branch Manager	4	4	4	0
Delinquent Tax Manager	1	1	1	0
Field Supervisor	1	1	1	0
Finance Manager	1	1	1	0
Revenue Collector	5	5	5	0
Supervisor I	1	1	1	0
Supervisor III	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>35</u>	<u>35</u>	<u>36</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 2,489,920	\$ 2,769,325	\$ 2,996,690	8.21%
Contractual services	76,361	120,551	122,221	1.39%
Supplies & Materials	219,936	255,151	277,349	8.70%
Business & Transportation	22,956	23,202	24,125	3.98%
Other	23,552	26,300	33,109	25.89%
Transfer Out	9,500	8,600	-	-100.00%
Total:	<u>\$ 2,842,225</u>	<u>\$ 3,203,129</u>	<u>\$ 3,453,494</u>	<u>7.82%</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:	FY2022 Actual	FY2023 Budget	FY2024 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>2</u>	<u>2</u>	<u>0</u>
Total:	<u>10</u>	<u>11</u>	<u>11</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 698,008	\$ 871,170	\$ 897,624	3.04%
Contractual services	71,736	39,861	60,902	52.79%
Supplies & Materials	23,123	33,761	34,877	3.31%
Business & Transportation	11,143	20,018	20,750	3.66%
Other	13,571	14,824	16,613	12.07%
Total:	\$ 817,581	\$ 979,634	\$ 1,030,766	5.22%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Auditor	1	1	1	0
Deputy Auditor	1	1	1	0
Administrative Assistant	10	12	12	0
Appraiser	1	1	1	0
Appraiser I	5	6	6	0
Field Investigator	2	2	3	1
Office Manager	0	1	1	0
Supervisor I	6	4	4	0
Supervisor III	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>26</u>	<u>29</u>	<u>30</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,530,851	\$ 1,973,848	\$ 2,140,823	8.46%
Supplies & Materials	96,366	118,666	134,761	13.56%
Business & Transportation	7,973	22,063	17,100	-22.49%
Other	18,404	19,292	21,393	10.89%
Total:	\$ 1,653,594	\$ 2,133,869	\$ 2,314,077	8.45%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Registrar of Deeds	1	1	1	0
Deputy Registrar of Deeds	1	1	1	0
Accountant	1	1	1	0
Administrative Assistant	18	18	18	0
Automation Supervisor	1	1	1	0
Supervisor I	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>24</u>	<u>24</u>	<u>24</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,185,493	\$ 1,575,804	\$ 1,659,931	5.34%
Contractual services	272,250	188,631	197,430	4.66%
Supplies & Materials	46,833	80,200	92,700	15.59%
Business & Transportation	2,924	21,500	26,480	23.16%
Total:	\$ 1,507,500	\$ 1,866,135	\$ 1,976,541	5.92%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Registration & Election	1	1	1	0
Administrative Assistant	3	4	4	0
Administrative Assistant - Part-Time	1	0	0	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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 549,397	\$ 698,332	\$ 918,128	31.47%
Contractual Services	224,465	267,864	314,000	17.22%
Supplies & Materials	94,082	136,907	141,207	3.14%
Business & Transportation	11,433	21,957	29,500	34.35%
Other	2,906	3,308	4,500	36.03%
Transfers Out	300,000	-	-	-
Total:	<u>\$ 1,182,283</u>	<u>\$ 1,128,368</u>	<u>\$ 1,407,335</u>	<u>24.72%</u>

PUBLIC INFORMATION

DEPARTMENT NUMBER: 117

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Public Information	1	1	1	0
Assistant Director of Public Information	0	0	1	1
Administrative Assistant	1	0	0	0
FOIA Manager	1	1	1	0
Marketing & Content Coordinator	2	2	2	0
Public Information Specialist	0	1	1	0
Specialist	<u>3</u>	<u>3</u>	<u>2</u>	<u>(1)</u>
Total:	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 414,266	\$ 510,238	\$ 541,551	6.14%
Contractual Services	9,600	26,435	28,348	7.24%
Supplies & Materials	32,541	37,600	39,100	3.99%
Business & Transportation	6,436	27,948	31,800	13.78%
Other	(250)	-	5,283	100.00%
Total:	\$ 462,593	\$ 602,221	\$ 646,082	7.28%

DEPARTMENT OVERHEAD

DEPARTMENT NUMBER: 119

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

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 822,908	\$ 2,059,102	\$ 1,787,680	-13.18%
Contractual Services	1,579,022	1,997,899	2,120,463	6.13%
Supplies & Materials	2,032,966	1,950,000	2,061,030	5.69%
Business and Transportation	-	500,000	500,000	-
Contingency	-	1,370,254	235,289	-82.83%
Other-Disaster Expenditures	13,402	-	-	-
Transfers Out	3,172,406	2,260,200	160,000	-92.92%
Total:	\$ 7,620,704	\$ 10,137,455	\$ 6,864,462	-32.29%

PROBATE JUDGE

DEPARTMENT NUMBER: 120

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Probate Judge	1	1	1	0
Chief Associate Judge of Probate	1	1	1	0
Associate Judge of Probate	1	1	1	0
Administrative Assistant	16	16	18	2
Administrative Assistant - Part-Time	1	1	1	0
Supervisor I	1	1	1	0
Supervisor II	<u>1</u>	<u>1</u>	<u>0</u>	<u>(1)</u>
Total:	<u>22</u>	<u>22</u>	<u>23</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,194,075	\$ 1,483,979	\$ 1,570,486	5.83%
Contractual Services	2,861	13,816	13,816	-
Supplies & Materials	41,324	50,820	57,800	13.73%
Business & Transportation	6,890	11,000	12,700	15.45%
Contingency	-	-	15,280	100.00%
Other	40	-	-	-
Total:	\$ 1,245,190	\$ 1,559,615	\$ 1,670,082	7.08%

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:	FY2022 Actual	FY2023 Budget	FY2024 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	0	(1)
Office Manager	1	1	1	0
Staff Attorney	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 578,699	\$ 582,275	\$ 595,919	2.34%
Contractual Services	1,232	1,700	1,800	5.88%
Supplies & Materials	9,658	8,282	19,172	131.49%
Business & Transportation	1,544	2,800	3,800	35.71%
Total:	\$ 591,133	\$ 595,057	\$ 620,691	4.31%

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:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 517,652	\$ 587,382	\$ 616,539	4.96%
Contractual Services	458,655	440,120	440,954	0.19%
Supplies & Materials	7,832	10,073	10,073	-
Business & Transportation	3,703	10,500	10,500	-
Total:	\$ 987,842	\$ 1,048,075	\$ 1,078,066	2.86%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
MIAP Manager	1	0	0	0
Project Manager	<u>0</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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 11,382	\$ 71,471	\$ 86,341	20.81%
Contractual Services	338	1,648	1,848	12.14%
Supplies & Materials	684	2,820	2,620	-7.09%
Other	831,535	879,414	868,048	-1.29%
Total:	\$ 843,939	\$ 955,353	\$ 958,857	0.37%

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.

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contractual Services	\$ 122,853	\$ 145,467	\$ 146,600	0.78%
Supplies & Materials	1,438	-	-	-
Total:	\$ 124,291	\$ 145,467	\$ 146,600	0.78%

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.

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contractual Services	\$ 112,652	\$ 100,673	\$ 111,171	10.43%
Supplies & Materials	5,753	-	2,500	100.00%
Other	8,284	9,634	8,284	-14.01%
Total:	\$ 126,689	\$ 110,307	\$ 121,955	10.56%

This is a State mandated function

LIBRARY

DEPARTMENT NUMBER: 126

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Library	1	1	1	0
Assistant Library Director	1	1	1	0
Administrative Assistant	1	1	1	0
Adult Services Coordinator	1	1	1	0
Automation Coordinator	1	1	1	0
Branch Manager	6	6	6	0
Library Tech Support Specialist	1	1	1	0
Librarian	5	6	5	(1)
Library Assistant	31	31	31	0
Library Assistant - Part-Time	9	9	9	0
Library Courier	2	2	2	0
Reference Librarian	5	6	6	0
Youth Services Librarian	<u>3</u>	<u>2</u>	<u>3</u>	<u>1</u>
Total:	<u>67</u>	<u>68</u>	<u>68</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 3,008,307	\$ 3,990,519	\$ 4,147,736	3.94%
Contractual Services	621,306	723,404	739,189	2.18%
Supplies & Materials	1,137,439	1,304,446	1,349,342	3.44%
Business & Transportation	28,264	48,684	48,369	-0.65%
Contingency	2,057	-	-	-
Other	34,607	36,762	42,756	16.30%
Transfers Out	15,000	100,000	100,000	-
Contributions to Agencies	35,000	35,000	35,000	-
Total:	\$ 4,881,980	\$ 6,238,815	\$ 6,462,392	3.58%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Museum Director	1	1	1	0
Assistant Museum Director	0	1	1	0
Administrative Assistant	1	1	1	0
Administrative Assistant - Part-Time	2	2	2	0
Museum/Farm Assistant	0	1	1	0
Museum Curator	1	1	1	0
Museum Interpreter	2	2	2	0
Museum Technical Assistant	1	1	1	0
Public Education Specialist	1	0	0	0
Total:	9	10	10	0

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 499,555	\$ 624,358	\$ 672,194	7.66%
Contractual Services	202,657	263,083	263,889	0.31%
Supplies & Materials	113,611	77,128	79,447	3.01%
Business & Transportation	10,875	23,068	24,928	8.06%
Other	13,771	5,030	4,045	-19.58%
Total:	\$ 840,469	\$ 992,667	\$ 1,044,503	5.22%

**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.

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Authorized Positions:				
Community Development Director*	0	1	1	0
Assistant Director of Grants Administration	1	1	1	0
Administrative Assistant*	0	1	1	0
Community Development Specialist*	0	2	2	0
Grants Compliance Coordinator	1	1	1	0
Procurement Specialist III	1	1	1	0
Project Manager	0	1	1	0
Recovery Grants Coordinator	1	0	0	0
Rehab Construction Inspector*	0	1	1	0
Special Project Manager*	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>4</u>	<u>10</u>	<u>10</u>	<u>0</u>

* 6 CDBG Grant positions included in position count

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 167,768	\$ 282,733	\$ 320,276	13.28%
Contractual Services	1,658	4,039	4,039	-
Supplies & Materials	1,823	5,300	4,800	-9.43%
Business & Transportation	88	3,800	2,800	-26.32%
Other	-	200,000	200,000	-
Transfers Out	200,000	-	-	-
Total:	\$ 371,337	\$ 495,872	\$ 531,915	7.27%

DELEGATION

DEPARTMENT NUMBER: 129

Departmental Mission Statement:

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

Services Provided:

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

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Branch Manager	0	1	1	0
Administrative Assistant	<u>2</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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 66,608	\$ 126,491	\$ 131,157	3.69%
Contractual Services	806	1,400	1,820	30.00%
Supplies & Materials	876	1,300	1,300	-
Business & Transportation	-	333	335	0.60%
Total:	<u>\$ 68,290</u>	<u>\$ 129,524</u>	<u>\$ 134,612</u>	<u>3.93%</u>

SUPPLEMENTAL BUDGET

DEPARTMENT NUMBER: 150

Supplemental Budget requests were requested during the FY 2024 budget process. All requests remained the same and Horry County Council voted to add an additional \$5,000 to the Town of Aynor and the Loris Chamber of Commerce to support festivals in those areas. The supplemental amounts associated with State mandated agencies were approved at the same rate as FY 2023.

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Coast RTA	\$ 2,179,297	\$ -	\$ -	-
Town of Aynor	10,000	10,000	15,000	50.00%
Loris Chamber	10,000	10,000	15,000	50.00%
Waccamaw Regional Planning	39,308	39,308	39,308	-
Clemson University Cooperative Service	5,000	5,000	5,000	-
Horry County Historical Society	20,000	20,000	20,000	-
Total:	\$ 2,263,605	84,308	94,308	11.86%

GENERAL FUND- PUBLIC SAFETY DIVISION

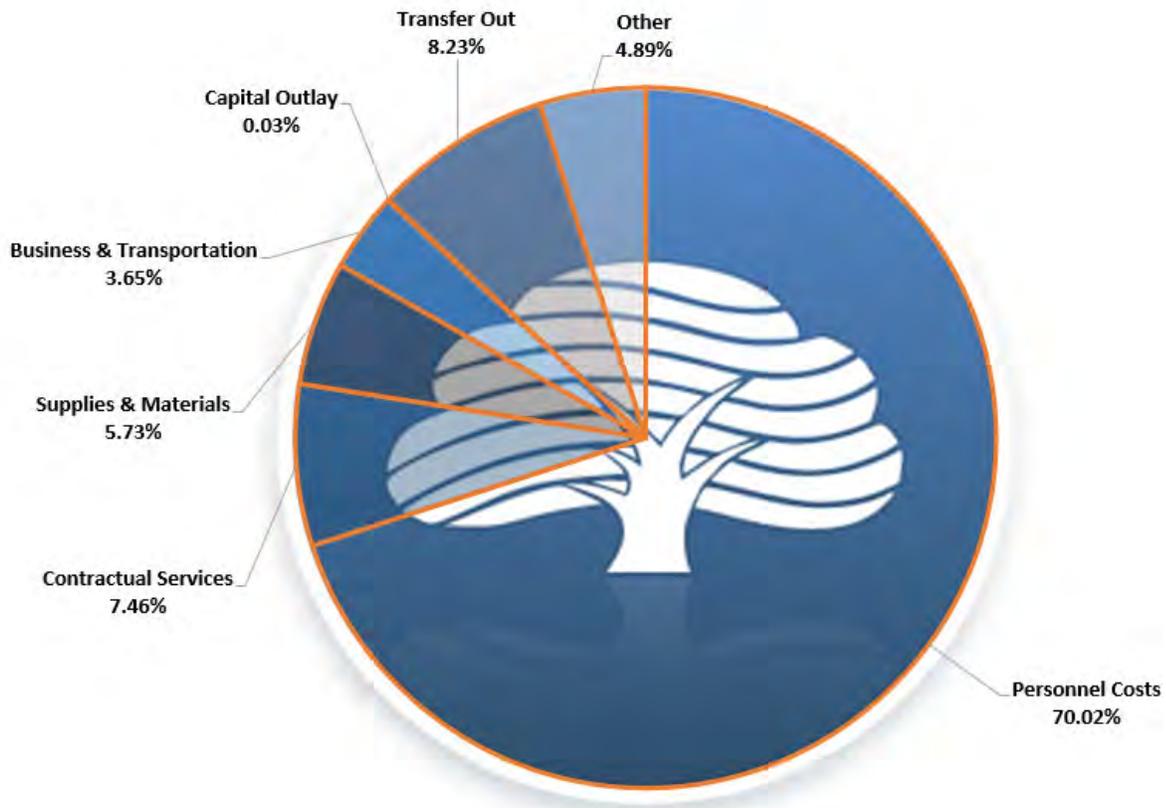
PUBLIC SAFETY DIVISION SUMMARY

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 56,859,718	\$ 101,746,544	\$ 113,593,972	11.64%
Contractual Services	8,868,516	9,868,678	12,097,088	22.58%
Supplies & Materials	6,096,569	7,494,334	9,298,650	24.08%
Business & Transportation	4,135,642	4,992,451	5,922,704	18.63%
Capital Outlay	169,936	243,216	45,200	-81.42%
Transfer Out	39,095,352	9,112,229	13,354,479	46.56%
Other	7,248,743	6,478,061	7,929,985	22.41%
Other-Disaster Expenditures	2,260	-	-	-
Total:	\$ 122,476,736	\$ 139,935,513	\$ 162,242,078	15.94%

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Public Safety Division	2	2	2	0
Clerk of Court-Circuit Court, DSS, Family Court	49	49	50	1
Magistrates	35	35	35	0
Central Jury Court	3	3	3	0
Central Summary Court	7	8	8	0
Sheriff	94	96	98	2
Police	295	303	356	53
Emergency Management	5	5	5	0
911 Communications	77	77	82	5
Coroner	12	12	12	0
Detention	313	312	312	0
Emergency Medical Service	239	235	251	16
Animal Shelter	26	26	31	5
Veteran Affairs	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total:	<u>1,164</u>	<u>1,170</u>	<u>1,252</u>	<u>82</u>

FY 2023-24 PUBLIC SAFETY DIVISION BY CATEGORY



PUBLIC SAFETY DIVISION

DEPARTMENT NUMBER: 300

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Assistant County Administrator	1	1	1	0
Office Manager	0	1	1	0
Executive Assistant	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 452,242	\$ 568,343	\$ 587,970	3.45%
Contractual Services	649,281	714,415	1,109,563	55.31%
Supplies & Materials	18,576	16,050	19,000	18.38%
Business & Transportation	1,381	12,708	17,708	39.35%
Other	143,884	50,520	50,250	-
Contingency	-	-	24,000	100.00%
Transfer Out	8,390,863	7,707,154	8,127,464	5.45%
Total:	<u>\$ 9,656,227</u>	<u>\$ 9,069,190</u>	<u>\$ 9,935,955</u>	<u>9.56%</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:	FY2022 Actual	FY2023 Budget	FY2024 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	4	1
Supervisor II	1	1	1	0
Supervisor III	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>30</u>	<u>30</u>	<u>31</u>	<u>1</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,931,756	\$ 2,178,676	\$ 2,397,711	10.05%
Contractual Services	165,405	299,500	304,518	1.68%
Supplies & Materials	89,209	142,500	157,118	10.26%
Business & Transportation	5,052	7,500	7,500	-
Other	1,198	-	-	-
Total:	\$ 2,192,620	\$ 2,628,176	\$ 2,866,847	9.08%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Administrative Assistant	10	11	11	0
Coordinator	2	2	2	0
Supervisor I	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 666,072	\$ 795,943	\$ 819,079	2.91%
Contractual Services	3,995	14,700	17,700	20.41%
Supplies & Materials	12,135	31,000	39,500	27.42%
Business & Transportation	85	2,500	2,500	-
Total:	<u>\$ 682,287</u>	<u>\$ 844,143</u>	<u>\$ 878,779</u>	<u>4.10%</u>

This is a State mandated function

CLERK OF COURT (FAMILY COURT)

DEPARTMENT NUMBER: 313

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Administrative Assistant	5	5	5	0
Supervisor III	<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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 289,140	\$ 316,007	\$ 344,695	9.08%
Contractual Services	1,574	1,900	13,500	610.53%
Supplies & Materials	6,445	6,600	18,100	174.24%
Business & Transportation	-	900	1,250	38.89%
Other	18,509	-	-	-
TOTAL	\$ 315,668	\$ 325,407	\$ 377,545	16.02%

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:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 167,299	\$ 165,542	\$ 174,414	5.36%
Contractual Services	1,319	2,700	1,500	-44.44%
Supplies & Materials	913	2,300	2,300	-
Business & Transportation	4,010	10,500	7,000	-33.33%
Total:	\$ 173,541	\$ 181,042	\$ 185,214	2.30%

This is a State mandated function

AYNOR MAGISTRATE

DEPARTMENT NUMBER: 314-109

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 241,863	\$ 265,404	\$ 282,610	6.48%
Contractual Services	5,930	17,055	11,055	-35.18%
Supplies & Materials	6,152	12,000	15,500	29.17%
Business & Transportation	2,536	8,500	8,500	-
Total:	\$ 256,481	\$ 302,959	\$ 317,665	4.85%

This is a State mandated function

CONWAY MAGISTRATE

DEPARTMENT NUMBER: 314-134

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 346,668	\$ 384,157	\$ 409,314	6.55%
Contractual Services	1,345	3,100	1,600	-48.39%
Supplies & Materials	12,957	9,000	14,500	61.11%
Business & Transportation	6,500	12,300	7,600	-38.21%
Total:	\$ 367,470	\$ 408,557	\$ 433,014	5.99%

This is a State mandated function

MAGISTRATE-NIGHT/DAY (DETENTION)

DEPARTMENT NUMBER: 314-182

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 537,356	\$ 583,685	\$ 630,303	7.99%
Contractual Services	3,802	4,000	4,000	-
Supplies & Materials	14,167	26,200	18,400	-29.77%
Business & Transportation	4,305	12,250	7,750	-36.73%
Total:	\$ 559,630	\$ 626,135	\$ 660,453	5.48%

This is a State mandated function

LORIS MAGISTRATE

DEPARTMENT NUMBER: 314-195

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 268,255	\$ 292,991	\$ 310,613	6.01%
Contractual Services	2,592	3,246	550	-83.06%
Supplies & Materials	5,586	7,600	11,450	50.66%
Business & Transportation	1,528	5,950	6,000	0.84%
Total:	\$ 277,961	\$ 309,787	\$ 328,613	6.08%

This is a State mandated function

MOUNT OLIVE MAGISTRATE

DEPARTMENT NUMBER: 314-206

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 270,181	\$ 298,505	\$ 316,025	5.87%
Contractual Services	6,940	9,300	9,000	-3.23%
Supplies & Materials	4,961	7,900	8,050	1.90%
Business & Transportation	4,383	5,000	5,000	-
Total:	\$ 286,465	\$ 320,705	\$ 338,075	5.42%

This is a State mandated function

MYRTLE BEACH MAGISTRATE

DEPARTMENT NUMBER: 314-209

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 460,972	\$ 504,852	\$ 537,437	6.45%
Contractual Services	3,881	6,750	6,000	-11.11%
Supplies & Materials	11,821	14,350	14,450	0.70%
Business & Transportation	3,781	2,850	2,850	-
Total:	\$ 480,455	\$ 528,802	\$ 560,737	6.04%

This is a State mandated function

STEVENS CROSSROADS MAGISTRATE

DEPARTMENT NUMBER: 314-261

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 272,122	\$ 297,086	\$ 315,318	6.14%
Contractual Services	643	1,500	1,500	-
Supplies & Materials	4,747	14,620	14,650	0.21%
Business & Transportation	2,119	3,860	3,910	1.30%
Total:	\$ 279,631	\$ 317,066	\$ 335,378	5.78%

This is a State mandated function

SURFSIDE MAGISTRATE

DEPARTMENT NUMBER: 314-262

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Magistrate	1	1	1	0
Administrative Assistant	2	2	2	0
Administrative Assistant - Part Time	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 245,074	\$ 274,927	\$ 303,932	10.55%
Contractual Services	351	5,500	2,500	-54.55%
Supplies & Materials	12,715	13,200	16,700	26.52%
Business & Transportation	1,827	5,000	5,000	-
Total:	\$ 259,967	\$ 298,627	\$ 328,132	9.88%

This is a State mandated function

CENTRAL JURY COURT

DEPARTMENT NUMBER: 314-300

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Supervisor I	1	1	1	0
Administrative Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 207,294	\$ 224,303	\$ 205,769	-8.26%
Contractual Services	174,761	180,113	176,000	-2.28%
Supplies & Materials	13,212	11,500	12,700	10.43%
Business & Transportation	7,088	7,500	7,000	-6.67%
Total:	\$ 402,355	\$ 423,416	\$ 401,469	-5.18%

This is a State mandated function

CENTRAL SUMMARY COURT-CTC

DEPARTMENT NUMBER: 314-301

Departmental Mission Statement:

Working together demonstrating integrity, efficiency and care.

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Supervisor II	1	1	1	0
Administrative Assistant	6	6	6	0
Administrative Assistant - Part-Time	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>7</u>	<u>8</u>	<u>8</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 363,767	\$ 428,244	\$ 497,660	16.21%
Contractual Services	3,512	3,650	3,650	-
Supplies & Materials	15,262	24,950	23,450	-6.01%
Business & Transportation	114	850	2,500	194.12%
Other	1	25	-	-100.00%
Total:	\$ 382,656	\$ 457,719	\$ 527,260	15.19%

This is a State mandated function

COMMUNICATIONS*

DEPARTMENT NUMBER: 326

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

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Supplies & Materials	\$ 75,131	\$ 159,051	\$ 136,354	-14.27%
Other	1,173,581	1,168,271	1,175,051	0.58%
Total:	\$ 1,248,712	\$ 1,327,322	\$ 1,311,405	-1.20%

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

SHERIFF

DEPARTMENT NUMBER: 327

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Sheriff	1	1	1	0
Chief Deputy Sheriff	1	1	1	0
Administrative Assistant	7	7	7	0
Bailiff	1	1	1	0
Chief Investigator	1	1	1	0
Court Security Officer	27	27	28	1
Deputy Sheriff First Class	35	36	36	0
Office Manager	1	1	1	0
Sheriff Captain	1	1	1	0
Sheriff Corporal	8	9	10	1
Sheriff Lieutenant	3	3	3	0
Sheriff Public Information Officer	1	1	1	0
Sheriff Sergeant	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total:	<u>94</u>	<u>96</u>	<u>98</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 8,014,774	\$ 9,170,128	\$ 9,881,097	7.75%
Contractual Services	139,282	152,213	173,903	14.25%
Supplies & Materials	160,101	238,116	284,383	19.43%
Business & Transportation	454,539	458,560	517,065	12.76%
Capital Outlay	-	24,000	25,200	5.00%
Contingency	52,061	-	-	-
Other	597,296	642,374	710,806	10.65%
Transfers	5,155	62,500	156,000	149.60%
Total:	\$ 9,423,208	\$ 10,747,891	\$ 11,748,454	9.31%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Chief of Police	1	1	1	0
Deputy Police Chief	2	2	3	1
Accounting Clerk II	4	4	5	1
Accreditation Manager	0	0	1	1
Administrative Assistant	12	13	12	(1)
Application Support Analyst	1	1	2	1
Canine Handler	2	2	1	(1)
Civilian Crime Analyst	1	1	1	0
Civilian Crime Scene Technician	0	0	1	1
Chemist	1	2	2	0
Crime Scene Lieutenant	1	1	0	(1)
Crime Scene Technician	0	2	2	0
Desk Officer	4	4	5	1
Detective	33	39	43	4
Domestic Violence Investigator	2	2	2	0
Environmental Officer	6	3	3	0
False Alarm Reduction Manager	1	1	1	0
Lab Investigator	2	1	0	(1)
Office Manager	1	1	1	0
Patrol Officer First Class	139	139	164	25
Police Captain	7	7	8	1
Police Corporal	20	22	27	5
Police Lieutenant	12	13	16	3
Prof Standards/Accreditation Inspector	1	1	1	0
Property/Evidence Supervisor	1	1	1	0
Property/Evidence Custodian	1	1	1	0
Senior Detective	5	2	1	(1)
Supervisor II	1	1	1	0
SWAT Operator	0	0	5	5
Tech Unit Supervisor	1	1	1	0
Victim Advocate	4	4	8	4
Wellness Coordinator	1	0	0	0
Total:	<u>295</u>	<u>303</u>	<u>356</u>	<u>53</u>

POLICE (CONTINUED)

DEPARTMENT NUMBER: 328

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 11,830,281	\$ 27,547,973	\$ 32,776,006	18.98%
Contractual Services	1,238,062	1,540,620	2,690,718	74.65%
Supplies & Materials	1,252,603	1,876,033	2,616,646	39.48%
Business & Transportation	2,398,675	2,872,010	3,516,293	22.43%
Capital Outlay	33,360	17,000	20,000	17.65%
Contingency	69,167	-	-	-
Other	2,850,057	3,199,810	4,161,040	30.04%
Transfers Out	12,218,874	787,700	4,281,615	443.56%
Total:	\$ 31,891,079	\$ 37,841,146	\$ 50,062,318	32.30%

EMERGENCY MANAGEMENT

DEPARTMENT NUMBER: 329

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Emergency Management	1	1	1	0
Deputy Director of Emergency Management	1	1	1	0
Emergency Planner	2	2	2	0
Office Manager	<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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 379,348	\$ 595,045	\$ 624,808	5.00%
Contractual Services	36,970	40,231	41,198	2.40%
Supplies & Materials	12,996	30,732	21,551	-29.87%
Business & Transportation	9,563	42,596	42,676	0.19%
Other	21,264	19,450	21,895	12.57%
Other-Disaster Expenditures	385	-	-	-
Total:	\$ 460,526	\$ 728,054	\$ 752,128	3.31%

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:	FY2022 Actual	FY2023 Budget	FY2024 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	65	65	70	5
Telecommunicator/TAC Officer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>77</u>	<u>77</u>	<u>82</u>	<u>5</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 3,823,086	\$ 5,592,578	\$ 6,308,927	12.81%
Contractual Services	10,100	22,760	23,825	4.68%
Supplies & Materials	11,960	10,088	13,375	32.58%
Business & Transportation	-	2,350	11,755	400.21%
Total:	\$ 3,845,146	\$ 5,627,776	\$ 6,357,882	12.97%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Coroner	1	1	1	0
Chief Deputy Coroner	1	1	1	0
Deputy Coroner	8	8	8	0
Office Manager	0	1	1	0
Management Assistant	1	0	0	0
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 838,284	\$ 1,213,984	\$ 1,279,944	5.43%
Contractual Services	536,587	554,955	566,072	2.00%
Supplies & Materials	45,949	55,050	57,150	3.81%
Business & Transportation	31,562	56,737	65,430	15.32%
Other	31,413	51,365	73,793	43.66%
Transfer Out	67,000	-	-	-
Total:	\$ 1,550,795	\$ 1,932,091	\$ 2,042,389	5.71%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Detention	1	1	1	0
Deputy Director of Detention	1	1	1	0
Administrative Assistant	18	18	19	1
Administrative Lieutenant	5	5	5	0
Administrative Services Coordinator	1	1	1	0
Business Analyst	1	1	0	(1)
Cook	12	12	14	2
Corrections Officer	202	194	189	(5)
Custodial Worker II	3	3	3	0
Deputy 1st Class	7	6	6	0
Detention Captain	3	3	3	0
Detention Corporal	23	31	31	0
Detention Lieutenant	5	5	5	0
Detention Sergeant	13	13	13	0
Director of Food Service	1	1	1	0
Facilities Manager	1	1	1	0
Food Service Supervisor	1	1	1	0
Inmate Program/Services Coordinator	1	1	1	0
Investigator	2	2	2	0
Maintenance Technician	3	3	3	0
Office Manager	1	1	1	0
Program Coordinator	0	0	1	1
Program Specialist	0	0	2	2
Special Counsel - Part-Time	1	1	1	0
Supervisor III	2	2	2	0
Technical Support Specialist	2	2	2	0
Trades worker	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>313</u>	<u>312</u>	<u>312</u>	<u>0</u>

DETENTION (CONTINUED)

DEPARTMENT NUMBER: 332

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 12,439,688	\$ 26,820,334	\$ 28,788,779	7.34%
Contractual Services	4,702,217	4,915,215	5,357,589	9.00%
Supplies & Materials	2,380,704	2,596,250	3,021,164	16.37%
Business & Transportation	281,458	350,573	367,846	4.93%
Contingency	412,043	-	-	-
Other	1,021,193	257,018	305,244	18.76%
Transfers Out	8,254,222	250,000	251,535	0.61%
Total:	\$ 29,491,525	\$ 35,189,390	\$ 38,092,157	8.25%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Deputy Fire/Rescue Chief	1	1	1	0
Assistant Fire/Rescue Chief	1	1	1	0
Assistant Fire Chief Administration	0	1	1	0
Assistant Fire Chief EMS	0	1	1	0
Accounting Clerk II	1	1	1	0
Administrative Assistant	2	3	3	0
Automotive Mechanic	1	1	1	0
Battalion Chief	3	3	3	0
Business Manager/Financial Analyst	1	0	0	0
EMS Manager	1	0	0	0
Fire Captain	1	1	1	0
Fire Captain/Logistics Manager	1	1	1	0
Fire Captain/Medical Officer	3	3	3	0
Fire Lieutenant	13	13	15	2
Firefighter	194	194	208	14
Medical Captain/Compliance Coordinator	1	1	1	0
Paramedic - Part-Time	7	2	2	0
Supervisor I	1	1	1	0
Technology Assistant	0	1	1	0
Technology Assistant - Part-Time	1	0	0	0
Tradesworker	2	2	2	0
Training Officer	4	4	4	0
Total:	<u>239</u>	<u>235</u>	<u>251</u>	<u>16</u>

BUDGET SUMMARY

	FY2022	FY2023	FY2024	
Personnel Costs	\$ 11,180,297	\$ 21,254,571	\$ 23,400,073	10.09%
Contractual Services	1,097,844	1,274,074	1,406,927	10.43%
Supplies & Materials	1,495,980	1,878,270	2,233,644	18.92%
Business & Transportation	869,973	1,063,734	1,236,694	16.26%
Capital Outlay	136,576	202,216	-	-100.00%
Contingency	23,864	-	-	-
Other	822,070	1,064,563	1,373,101	28.98%
Other-Disaster Expenditures	1,875	-	-	-
Transfer Out	10,059,238	304,875	537,865	76.42%
Total:	\$ 25,687,717	\$ 27,042,303	\$ 30,188,304	11.63%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Animal Shelter Manager	1	1	1	0
Administrative Assistant	3	4	5	1
Kennel Attendant I	7	7	11	4
Kennel Attendant I - Part-Time	4	4	3	(1)
Kennel Attendant II	3	2	2	0
Operations Manager	1	1	1	0
Shelter Technician	3	3	3	0
Shelter Technician - Part- Time	0	0	1	1
Supervisor I	2	3	3	0
Veterinarian	0	1	1	0
Veterinarian - Part-Time	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>26</u>	<u>26</u>	<u>31</u>	<u>5</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,166,436	\$ 1,447,719	\$ 1,842,558	27.27%
Contractual Services	78,981	96,811	169,958	75.56%
Supplies & Materials	426,579	301,643	519,617	72.26%
Business & Transportation	33,666	35,624	59,178	66.12%
Other	11,143	24,665	34,804	41.11%
Transfers Out	100,000	-	-	-
Total:	<u>\$ 1,816,805</u>	<u>\$ 1,906,462</u>	<u>\$ 2,626,115</u>	<u>37.75%</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:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 467,465	\$ 525,545	\$ 558,930	6.35%
Contractual Services	3,143	4,369	4,263	-2.43%
Supplies & Materials	5,708	9,331	8,897	-4.65%
Business & Transportation	11,499	12,100	13,700	13.22%
Total:	<u>\$ 487,815</u>	<u>\$ 551,345</u>	<u>\$ 585,790</u>	<u>6.25%</u>

This is a State mandated function

**GENERAL FUND-
INFRASTRUCTURE
& REGULATION DIVISION**

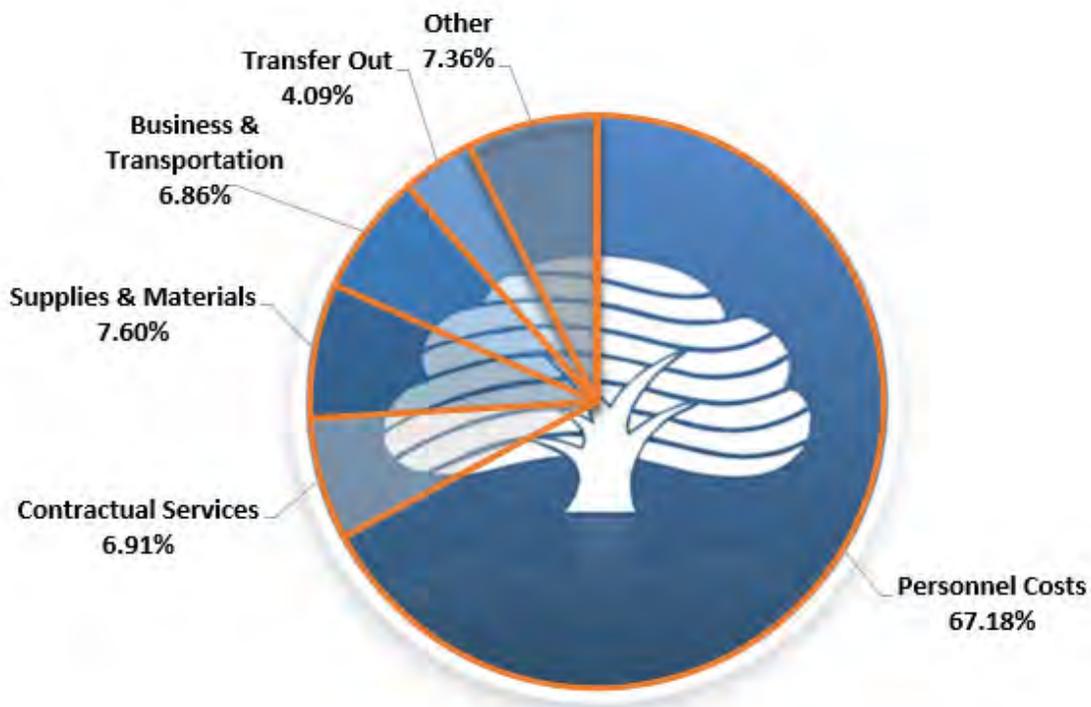
INFRASTRUCTURE & REGULATION DIVISION SUMMARY

BUDGET SUMMARY:

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 17,445,878	\$ 22,165,552	\$ 23,483,650	5.95%
Contractual Services	1,467,417	1,888,172	2,414,195	27.86%
Supplies & Materials	1,524,144	2,081,540	2,656,676	27.63%
Business & Transportation	2,194,770	2,602,696	2,398,392	-7.85%
Capital Outlay	110,024	-	-	-
Transfer Out	2,405,545	1,682,000	1,431,500	-14.89%
Other	3,212,894	1,979,892	2,544,747	28.53%
Contingency	-	14,500	29,500	103.45%
Total:	\$ 28,384,750	\$ 32,414,352	\$ 34,958,660	7.85%

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
I & R Division	2	2	3	1
Engineering	16	22	23	1
Public Works Road Maintenance	95	96	96	0
Code Enforcement	59	65	67	2
Planning & Zoning	29	34	35	1
Maintenance	90	92	97	5
Environmental Services	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total:	<u>294</u>	<u>314</u>	<u>324</u>	<u>10</u>

FY 2023-24 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Assistant County Administrator	1	1	1	0
Office Manager	1	1	1	0
GIS Analyst*	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Total:	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>

BUDGET SUMMARY:

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 303,133	\$ 321,027	\$ 460,208	43.35%
Contractual Services	196,386	208,775	321,121	53.81%
Supplies & Materials	7,203	12,550	9,775	-22.11%
Business & Transportation	691	3,254	3,517	8.08%
Subtotal:	\$ 507,413	\$ 545,606	\$ 794,621	45.64%
Abatement/Demolition	58,977	2,000	24,290	1114.50%
Total:	\$ 566,390	\$ 547,606	\$ 818,911	49.54%

ENGINEERING

DEPARTMENT NUMBER: 501

Departmental Mission Statement:

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

Services Provided:

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

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

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
County Engineer	1	1	1	0
Deputy County Engineer	0	1	1	0
Ride Program Manager*	0	1	1	0
Administrative Assistant	1	1	1	0
Ride Administrative Assistant*	0	1	1	0
Civil Engineer Associate I*	7	11	11	0
Civil Engineer Associate II	3	2	2	0
Engineering Technician	1	1	1	0
Office Manager	1	1	1	0
Plan Expediter	1	1	1	0
Project Manager	0	0	1	1
Road Planning Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>16</u>	<u>22</u>	<u>23</u>	<u>1</u>

ENGINEERING (CONTINUED)

DEPARTMENT NUMBER: 501

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,238,628	\$ 1,736,375	\$ 1,991,773	14.71%
Contractual Services	201,447	329,081	625,102	89.95%
Supplies & Materials	42,774	30,727	36,811	19.80%
Business & Transportation	56,038	103,693	93,209	-10.11%
Other	57,477	63,888	91,577	43.34%
Other-Disaster Expenditures	128	-	-	-
Transfers Out	111,000	-	-	-
Total:	\$ 1,707,492	\$ 2,263,764	\$ 2,838,472	25.39%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Public Works	1	1	1	0
Deputy Director of Public Works	1	1	1	0
Administrative Assistant	1	1	1	0
Administrative Services Coordinator	1	1	1	0
Construction Superintendent	1	1	1	0
Construction Manager	1	1	1	0
Crew Chief/Road Sign	1	1	1	0
Engineering Technician	2	2	2	0
Fuel Truck/Service Operator	2	2	2	0
GIS Analyst	1	1	0	(1)
Heavy Equipment Mechanic	0	0	1	1
HEO I	5	5	5	0
HEO II	47	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	1	1	1	0
Safety & Training Coordinator	1	1	1	0
Supervisor I	7	8	8	0
Supervisor III	6	6	6	0
Total:	95	96	96	0

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 5,638,548	\$ 7,335,319	\$ 7,705,425	5.05%
Contractual Services	304,926	366,497	374,943	2.30%
Supplies & Materials	1,102,550	1,225,906	1,800,549	46.87%
Capital Outlay	1,742,491	1,973,657	1,795,588	-9.02%
Business & Transportation	14,488	-	-	-
Other	1,460,412	1,404,338	1,799,540	28.14%
Other-Disaster Expenditures	19,651	-	-	-
Transfer Out	350,545	390,000	50,500	-87.05%
Total:	\$ 10,633,611	\$ 12,695,717	\$ 13,526,545	6.54%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Code Enforcement	1	1	1	0
Deputy Director of Code Enforcement	1	1	2	1
Chief Code Enforcement Inspector	4	4	3	(1)
Code Enforcement Inspector	30	34	35	1
Flood Hazard Control Officer	1	1	1	0
Office Manager	1	1	1	0
Permit Technician	13	13	14	1
Plan Expediter	2	2	2	0
Plan Reviewer	5	7	7	0
Supervisor I	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>59</u>	<u>65</u>	<u>67</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 4,069,338	\$ 5,328,143	\$ 5,705,715	7.09%
Contractual Services	70,892	105,722	102,499	-3.05%
Supplies & Materials	95,377	118,376	160,496	35.58%
Business & Transportation	166,240	239,796	202,666	-15.48%
Other	144,796	202,266	257,253	27.19%
Transfers	224,000	-	38,000	100.00%
Total:	<u>\$ 4,770,643</u>	<u>\$ 5,994,303</u>	<u>\$ 6,466,629</u>	<u>7.88%</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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Planning Director	1	1	1	0
Deputy Planning Director	1	1	2	1
Impact Fee Coordinator	0	1	1	0
Assistant Impact Fee Coordinator	0	1	1	0
Administrative Assistant	2	2	2	0
Associate Planner	1	1	1	0
Assistant Zoning Administrator	0	1	1	0
Chief Plan Reviewer	1	1	1	0
Chief Zoning Inspector	1	1	1	0
GIS Planning Application Analyst	1	1	1	0
Officer Manager	1	1	1	0
Plan Expediter	2	2	2	0
Plan Reviewer	4	6	6	0
Planning and Zoning Technician	2	2	2	0
Principal Planner	3	3	2	(1)
Senior Planner	4	4	4	0
Supervisor III	0	1	1	0
Supervisor I	1	1	1	0
Zoning Administrator	1	0	0	0
Zoning Inspector	3	3	4	1
Total:	29	34	35	1

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 2,105,555	\$ 2,780,495	\$ 2,976,020	7.03%
Contractual Services	159,272	51,654	79,371	53.66%
Supplies & Materials	52,862	38,068	62,495	64.17%
Business & Transportation	26,168	43,536	57,906	33.01%
Other	15,249	20,681	32,143	55.42%
Transfer Out	-	-	38,000	100.00%
Total:	\$ 2,359,106	\$ 2,934,434	\$ 3,245,935	10.62%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Supplies & Materials	\$ 31,272	\$ -	\$ -	-
Total:	\$ 31,272	\$ -	\$ -	-

MAINTENANCE

DEPARTMENT NUMBER: 511

Departmental Mission Statement:

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

Services Provided:

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

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Construction & Maintenance	1	1	1	0
Senior Project Manager	0	1	1	0
Deputy Director of Maintenance	1	1	1	0
Administrative Assistant	2	3	3	0
Admin Support Supervisor	1	1	1	0
Carpenter	3	3	4	1
Controls Technician	1	1	1	0
Crew Chief - Electrician	1	1	1	0
Crew Chief - Custodial	2	2	2	0
Crew Chief - HVAC	1	1	1	0
Crew Chief - Lawn & Gardens	1	1	1	0
Crew Chief - Painter	1	1	1	0
Custodial Worker I	35	35	37	2
Custodial Worker II	6	6	6	0
Facilities Supervisor	1	1	1	0
Maintenance Technician	3	3	3	0
Painter	1	1	1	0
Project Manager	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	6	6	6	0
Trades Worker	<u>21</u>	<u>21</u>	<u>23</u>	<u>2</u>
Total:	<u>90</u>	<u>92</u>	<u>97</u>	<u>5</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 3,099,619	\$ 4,328,708	\$ 4,292,969	-0.83%
Contractual Services	451,554	733,167	816,209	11.33%
Supplies & Materials	155,848	616,483	554,800	-10.01%
Business & Transportation	132,217	230,429	225,175	-2.28%
Other	263,061	283,044	354,812	25.36%
Other-Disaster Expenditures	4,298	-	-	-
Transfers	1,720,000	1,292,000	1,305,000	1.01%
Total:	\$ 5,826,597	\$ 7,483,831	\$ 5,619,246	-24.91%

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.

ENVIRONMENTAL SERVICES		DEPARTMENT NUMBER: 512		
Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 282,364	\$ 335,485	\$ 351,539	4.79%
Contractual Services	2,329	18,376	14,351	-21.90%
Supplies & Materials	4,235	15,930	6,850	-57.00%
Business & Transportation	13,566	8,331	20,331	144.04%
Other	6,141	5,675	9,422	66.03%
Total:	<u>\$ 308,635</u>	<u>\$ 383,797</u>	<u>\$ 402,493</u>	<u>4.87%</u>

PARKING PROGRAM

DEPARTMENT NUMBER: 514

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

Garden City-166

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contractual Services	\$ 41,679	\$ 47,000	\$ 47,800	1.70%
Supplies & Materials	7,190	7,500	8,000	6.67%
Contingency	-	500	9,200	1740.00%
Total:	\$ 48,869	\$ 55,000	\$ 65,000	18.18%

Shore Drive-251,295,296,297

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contractual Services	\$ 27,987	\$ 27,900	\$ 32,800	17.56%
Supplies & Materials	16,913	16,000	16,900	5.62%
Contingency	-	14,000	20,300	45.00%
Total:	\$ 44,900	\$ 57,900	\$ 70,000	20.90%

SPECIAL REVENUE FUNDS

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

Annual budgets are established for the following Special Revenue Funds:

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

FIRE FUND

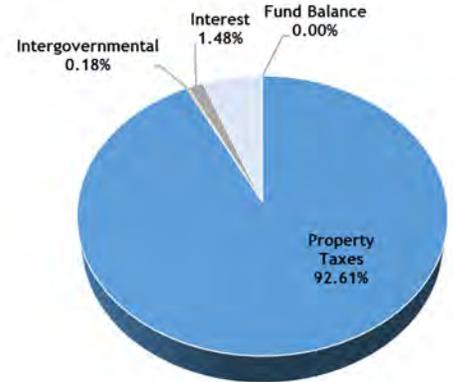
The Fire Fund represents revenue and expenditures for the purpose of providing fire protection and safety education in the unincorporated areas of the County. Property taxes are the major source of funding for the Fire Fund. The tax millage is not a county-wide millage and is only levied against areas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

The property tax rate for the Fire Fund for FY 2024 is 21.6 mills.

FUND 400 - FIRE FUND SUMMARY - PUBLIC SAFETY FUNCTION

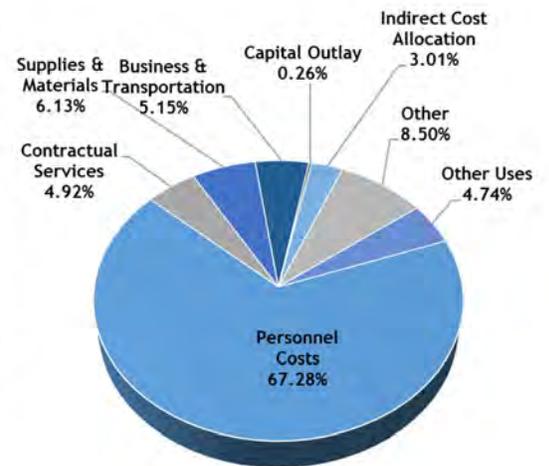
FY 2023-24 FIRE FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 30,545,133	\$ 32,746,822	\$ 37,495,292	14.50%
Intergovernmental	388,758	68,439	72,000	5.20%
Interest	56,282	50,000	600,000	1100.00%
Other	53,510	-	-	-
TOTAL REVENUES	\$ 31,043,683	\$ 32,865,261	\$ 38,167,292	16.13%
Sale of Assets	10,665	-	-	-
Transfer In	1,070,865	1,848,350	2,318,119	25.42%
Fund Balance	-	65,500	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 32,125,213	\$ 34,779,111	\$ 40,485,411	16.41%



FY 2023-24 FIRE FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 18,644,761	\$ 23,914,077	\$ 27,237,811	13.90%
Contractual Services	1,337,241	1,716,842	1,993,593	16.12%
Supplies & Materials	1,849,787	2,164,351	2,482,452	14.70%
Business & Transportation	1,494,029	1,689,208	2,086,422	23.51%
Capital Outlay	217,338	95,500	105,050	10.00%
Contingency	-	988,130	2,976,319	201.21%
Indirect Cost Allocation	1,064,253	1,250,000	1,218,885	-2.49%
Other	393,926	1,358,996	466,194	-65.70%
Other-Disaster Expenditure	3,975	-	-	-
TOTAL EXPENDITURES	\$ 25,005,310	\$ 33,177,104	\$ 38,566,726	16.25%
Transfers Out	5,658,398	1,602,007	1,918,685	19.77%
Fund Balance	1,461,505	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 32,125,213	\$ 34,779,111	\$ 40,485,411	16.41%



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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Fire Chief	1	1	1	0
Assistant Fire Chief	1	1	1	0
Assistant Fire Chief-Support Services	0	1	1	0
Assistant Fire Chief-Professional Standards & Community Risk Reduction	0	1	1	0
Administrative Assistant	3	3	3	0
Battalion Chief	11	10	10	0
Chief Investigator	1	0	0	0
Compliance/Wellness Coordinator	1	1	1	0
Deputy Fire Investigator	1	1	1	0
Fire Captain	23	23	25	2
Fire Lieutenant	38	38	40	2
Fire Volunteer Coordinator	1	1	1	0
Firefighter*	152	182	200	18
Firefighter - Part-Time	19	11	11	0
Heavy Equipment Mechanic	3	3	3	0
Planning & Accreditation Manager	0	1	1	0
Management Analyst	1	1	1	0
Technical Support Specialist	1	1	1	0
Training Officer	10	10	10	0
Trades Worker	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>269</u>	<u>292</u>	<u>314</u>	<u>22</u>

*2023 SAFER Grant positions Included

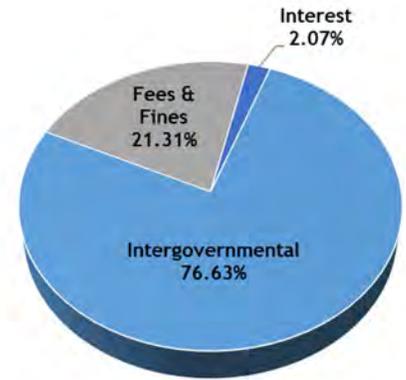
E-911 EMERGENCY TELEPHONE FUND

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

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

FY 2023-24 E-911 EMERGENCY TELEPHONE FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental	\$ 1,647,148	\$ 2,392,523	\$ 2,157,846	-9.81%
Fees & Fines	561,948	605,000	600,000	-0.83%
Interest	11,783	15,000	58,220	288.13%
TOTAL REVENUES	\$ 2,220,879	\$ 3,012,524	\$ 2,816,068	-6.52%
Fund Balance	1,460,956	-	205,333	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 3,681,835	\$ 3,012,524	\$ 3,021,401	0.29%



FY 2023-24 E-911 EMERGENCY TELEPHONE FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,027,335	\$ 904,171	\$ 925,958	2.41%
Contractual Services	738,289	1,547,165	1,553,318	0.40%
Supplies & Materials	32,740	116,018	90,780	-21.75%
Business & Transportation	68,471	130,495	134,970	3.43%
Capital Outlay	-	60,000	60,000	-
Other	31,200	4,675	6,375	36.36%
TOTAL EXPENDITURES	\$ 1,898,035	\$ 2,762,524	\$ 2,771,401	0.32%
Transfers Out	1,783,800	250,000	250,000	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 3,681,835	\$ 3,012,524	\$ 3,021,401	0.29%



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:	FY2022 Actual	FY2023 Budget	FY2024 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>

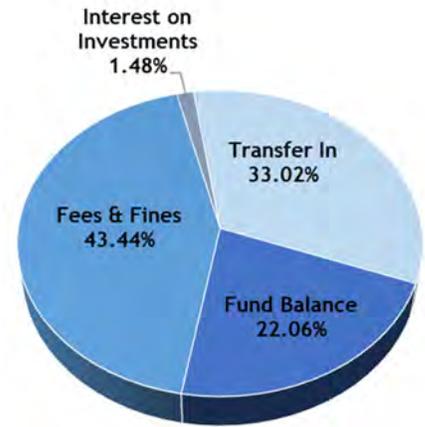
VICTIM WITNESS ASSISTANCE FUND

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

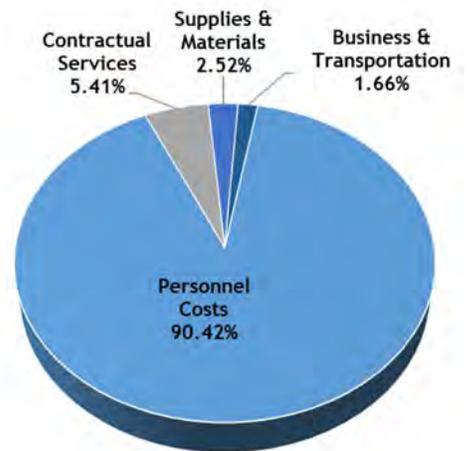
FY 2023-24 VICTIM WITNESS ASSISTANCE FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Fees & Fines	\$ 509,894	\$ 380,167	\$ 448,266	17.91%
Interest on Investments	1,882	1,000	15,270	1427.00%
Other	1,211	-	-	-
TOTAL REVENUES	\$ 512,987	\$ 381,167	\$ 463,536	21.61%
Transfer In	510,844	473,496	340,799	-28.02%
Fund Balance	-	115,456	227,617	97.15%
TOTAL REVENUES AND OTHER SOURCES	\$ 1,023,831	\$ 970,119	\$ 1,031,952	6.37%



FY 2023-24 VICTIM WITNESS ASSISTANCE FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 676,999	\$ 877,790	\$ 922,322	5.07%
Contractual Services	51,891	52,361	55,143	5.31%
Supplies & Materials	18,586	25,008	25,658	2.60%
Business & Transportation	6,294	14,960	16,900	12.97%
Other	-	-	11,927	-
TOTAL EXPENDITURES	\$ 753,770	\$ 970,119	\$ 1,031,950	6.37%
Fund Balance	270,061	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,023,831	\$ 970,120	\$ 1,031,952	6.37%



VICTIM WITNESS ASSISTANCE - SOLICITOR

DEPARTMENT NUMBER: 301

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Supervisor III	1	1	1	0
Administrative Assistant - Part-Time	1	1	1	0
Victim Advocate	<u>4</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total:				
Total:	<u>6</u>	<u>7</u>	<u>7</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 319,328	\$ 473,278	\$ 513,222	8.44%
Contractual Services	51,322	50,361	52,325	3.90%
Supplies & Materials	12,275	10,308	9,958	-3.40%
Business & Transportation	2,384	3,100	4,600	48.39%
Other	-	-	5,714	100.00%
Total:				
Total:	\$ 385,309	\$ 537,047	\$ 585,819	9.08%

VICTIM WITNESS ASSISTANCE - GEORGETOWN SOLICITOR

DEPARTMENT NUMBER: 304

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Administrative Officer	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Victim Advocate	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:				
Total:	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 75,059	\$ 87,097	\$ 91,194	4.70%
Contractual Services	-	610	1,459	139.18%
Supplies & Materials	1,552	500	-	-100.00%
Business & Transportation	147	2,960	3,000	1.35%
Other	-	-	6,213	100.00%
Total:				
Total:	\$ 76,758	\$ 91,167	\$ 101,866	11.74%

This is a State mandated function

VICTIM WITNESS ASSISTANCE - DETENTION

DEPARTMENT NUMBER: 332

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 282,612	\$ 317,415	\$ 317,907	0.16%
Contractual Services	569	1,389	1,360	-2.09%
Supplies & Materials	4,760	14,200	15,700	10.56%
Business & Transportation	3,763	8,900	9,300	4.49%
Total:	\$ 291,704	\$ 341,904	\$ 344,267	0.69%

This is a State mandated function

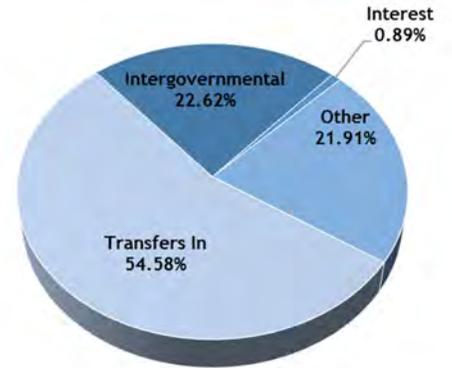
SOLICITOR FUND

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

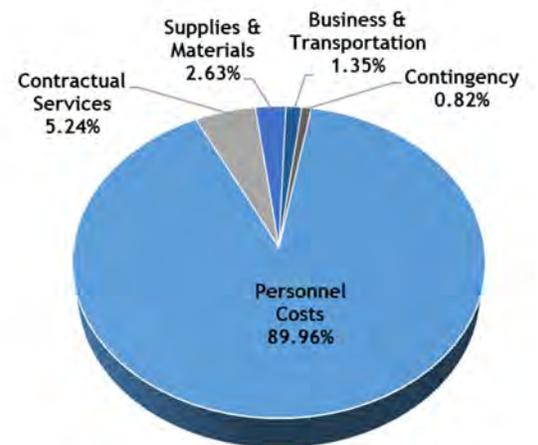
FY 2023-24 SOLICITOR FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental	\$ 2,595,461	\$ 2,708,717	\$ 2,581,500	-4.70%
Interest	17,550	15,000	101,770	578.47%
Other	1,993,857	2,440,090	2,500,864	2.49%
TOTAL REVENUES	\$ 4,606,868	\$ 5,163,807	\$ 5,184,134	0.39%
Transfers In	5,259,651	5,755,730	6,229,343	8.23%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 9,866,519	\$ 10,919,537	\$ 11,413,477	4.52%



FY 2023-24 SOLICITOR FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 7,506,618	\$ 9,811,895	\$ 10,245,465	4.42%
Contractual Services	453,590	492,121	596,358	21.18%
Supplies & Materials	268,437	358,895	299,257	-16.62%
Business & Transportation	140,820	155,380	154,000	-0.89%
Capital outlay	14,569	-	-	-
Other	142,764	101,246	93,559	-7.59%
TOTAL EXPENDITURES	\$ 8,526,798	\$ 10,919,537	\$ 11,388,639	4.30%
Transfers Out	6,866	-	24,840	100%
Fund Balance	1,332,855	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 9,866,519	\$ 10,919,537	\$ 11,413,479	4.52%



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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Accountant	1	1	1	0
Administrative Assistant	13	13	13	0
Administrative Officer	2	2	2	0
Chief Investigator	1	1	1	0
Executive Assistant	1	1	1	0
Senior Attorney	6	5	5	0
Staff Attorney	14	15	15	0
Supervisor I	3	3	3	0
Supervisor II	2	2	2	0
Supervisor III	1	1	1	0
Technology Specialist	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>45</u>	<u>46</u>	<u>46</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 4,025,854	\$ 4,583,709	\$ 4,858,531	6.00%
Contractual Services	307,259	299,929	401,057	33.72%
Supplies & Materials	137,459	200,130	200,000	-0.06%
Business & Transportation	73,302	82,915	100,000	20.61%
Other	21,769	25,444	34,505	35.61%
Transfers	8,811	-	-	-
Total:	<u>\$4,574,454</u>	<u>\$5,192,127</u>	<u>\$5,594,093</u>	<u>7.74%</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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Manager of Drug Court Programs	1	1	1	0
Administrative Assistant	2	1	1	0
Drug Court Counselor	2	3	4	1
Total:	5	5	6	1

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 351,340	\$ 405,387	\$ 430,349	6.16%
Contractual Services	9,130	44,650	45,607	2.14%
Supplies & Materials	27,008	39,360	6,350	-83.87%
Business & Transportation	24,953	22,965	8,000	-65.16%
Other	15,023	14,103	15,209	7.84%
Total:	\$ 427,454	\$ 526,465	\$ 505,515	-3.98%

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.

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Authorized Positions:				
Assistant Commander	2	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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 276,773	\$ 305,592	\$ 327,529	7.18%
Contractual Services	47,197	60,360	73,712	22.12%
Supplies & Materials	47,963	63,205	67,607	6.96%
Business & Transportation	12,981	21,000	21,000	-
Capital Outlay	14,569	-	-	-
Other	30,193	33,446	13,182	-60.59%
Total:	\$ 429,676	\$ 483,603	\$ 503,030	4.02%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Deputy Solicitor	1	1	1	0
Administrative Assistant	5	5	5	0
Investigator	1	1	1	0
Senior Attorney	1	1	1	0
Staff Attorney	3	3	3	0
Supervisor I	1	1	1	0
Supervisor II	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,175,251	\$ 1,302,426	\$ 1,390,479	6.76%
Contractual Services	67,239	54,771	58,406	6.64%
Supplies & Materials	40,134	37,700	23,300	-38.20%
Business & Transportation	14,809	19,000	15,500	-18.42%
Other	43,707	10,413	5,474	-47.43%
Total:	<u>\$1,341,140</u>	<u>\$1,424,310</u>	<u>\$1,493,159</u>	<u>4.83%</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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
PTI Director	1	1	1	0
Administrative Assistant	5	5	5	0
Administrative Assistant - Part-Time	1	1	1	0
Administrative Officer	2	2	2	0
Case Manager	4	4	4	0
Juvenile Diversion Director	1	1	1	0
Supervisor I	1	1	1	0
Youth Mentor	1	1	1	0
Total:	16	16	16	0

BUDGET SUMMARY				
Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 631,114	\$ 1,005,120	\$ 1,028,228	2.30%
Contractual Services	679	2,735	3,271	19.60%
Supplies and Materials	5,978	-	-	-
Business & Transportation	1,743	-	-	-
Other	11,151	7,925	4,240	-46.50%
Total:	\$ 650,665	\$1,015,780	\$1,035,739	1.96%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Senior Attorney	2	2	2	0
Accountant	0	0	0	0
Administrative Assistant	8	11	11	0
Administrative Officer	1	0	0	0
Part-Time Administrative Assistant	1	2	2	0
Coordinator	0	1	1	0
Investigator	1	1	1	0
Office Manager	1	1	1	0
Staff Attorney	7	7	7	0
Supervisor I	2	1	1	0
Supervisor II	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>25</u>	<u>27</u>	<u>27</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,029,574	\$ 2,209,661	\$ 2,210,349	0.03%
Contractual Services	22,086	29,676	14,305	-51.80%
Supplies & Materials	8,436	18,500	2,000	-89.19%
Business & Transportation	13,031	9,500	9,500	-
Other	20,921	9,915	20,949	111.29%
Transfers	(1,945)	-	24,840	100.00%
Total:	<u>\$1,092,103</u>	<u>\$2,277,252</u>	<u>\$2,281,943</u>	<u>0.21%</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.

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Authorized Positions:				
Administrative Assistant	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 16,711	\$ -	\$ -	-
Supplies & Materials	1,459	-	-	-
Total:	\$ 18,170	\$ -	\$ -	-

This is a Sate mandated function

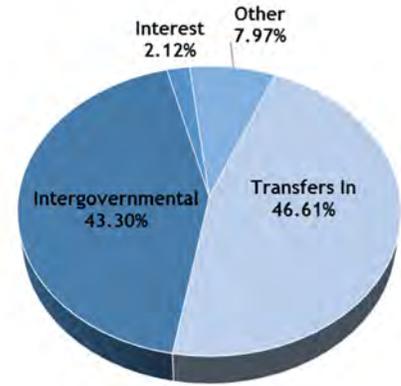
PUBLIC DEFENDER FUND

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

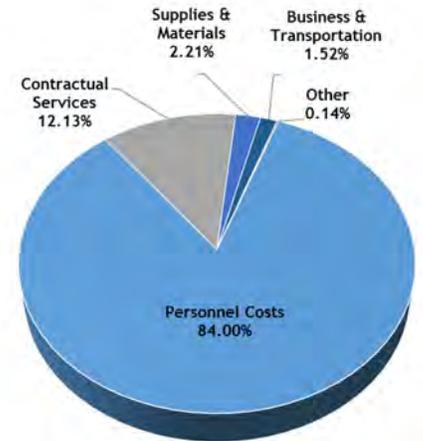
FY 2023-24 PUBLIC DEFENDER FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental	\$ 1,645,351	\$ 1,951,592	\$ 1,446,614	-25.88%
Interest	12,437	12,000	70,790	489.92%
Other	175,000	232,966	266,316	14.32%
TOTAL REVENUES	\$ 1,832,788	\$ 2,196,558	\$ 1,783,720	-18.79%
Transfers In	1,407,551	1,477,928	1,557,322	5.37%
Fund Balance	-	-	537,841	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$3,240,339	\$ 3,674,486	\$ 3,878,883	5.56%



FY 2023-24 PUBLIC DEFENDER FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 2,544,902	\$ 3,072,833	\$ 3,258,116	6.03%
Contractual Services	331,875	346,986	470,405	35.57%
Supplies & Materials	59,040	73,550	85,850	16.72%
Business & Transportation	34,431	58,100	58,900	1.38%
Contingency	-	118,592	-	-100.00%
Other	7,809	4,425	5,611	26.80%
TOTAL EXPENDITURES	\$ 2,978,057	\$ 3,674,486	\$ 3,878,882	5.56%
Fund Balance	262,282	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$3,240,339	\$3,674,486	\$3,878,882	5.56%



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:	FY2022 Actual	FY2023 Budget	FY2024 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	3	3	0
Office Manager	1	1	1	0
Senior Trial Attorney	2	4	4	0
Staff Attorney	8	7	7	0
Total:	23	26	26	0

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 2,239,386	\$ 2,693,073	\$ 2,843,156	5.57%
Contractual Services	255,090	264,157	388,215	46.96%
Supplies & Materials	53,584	65,000	77,500	19.23%
Business & Transportation	29,908	53,100	52,900	-0.38%
Contingency	-	118,592	-	-100.00%
Other	7,809	4,425	5,611	26.80%
Total:	\$2,585,777	\$3,198,347	\$3,367,382	5.29%

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Chief Public Defender	1	1	1	0
Administrative Assistant	1	2	2	0
Staff Attorney	1	1	1	0
Total:	3	4	4	0

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 305,516	\$ 379,761	\$ 414,960	9.27%
Contractual Services	76,785	82,830	82,190	-0.77%
Supplies & Materials	5,456	8,550	8,350	-2.34%
Business & Transportation	4,523	5,000	6,000	20.00%
Total:	\$ 392,280	\$ 476,141	\$ 511,500	7.43%

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:

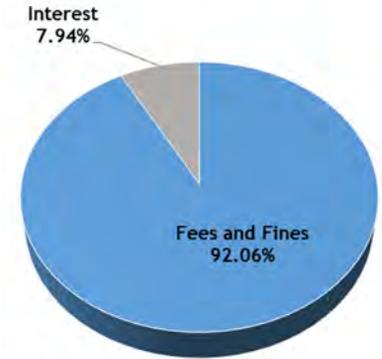
- \$50 fee charged for each motorized vehicle licensed within the County
- CTC Allocations (Transfer In)
- Stormwater (Transfer In)

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

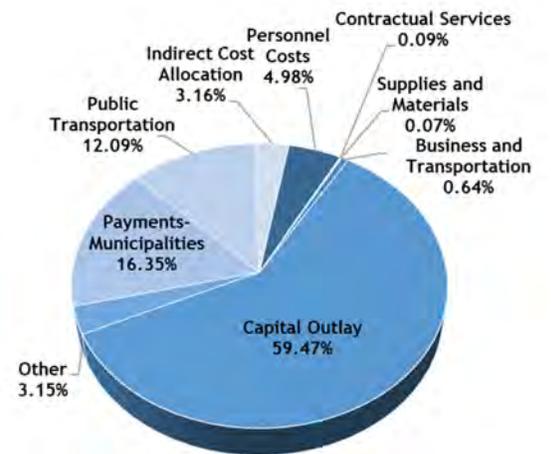
FY 2023-24 ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental	\$ 1,315	\$ -	\$ -	-
Fees & Fines	9,626,258	18,050,000	19,300,000	6.93%
Interest	200,379	150,000	1,665,640	1010.43%
Other	655,324	-	-	-
TOTAL REVENUES	\$ 10,483,276	\$ 18,200,000	\$ 20,965,640	15.20%
TOTAL REVENUES AND OTHER SOURCES	\$ 10,483,276	\$ 18,200,000	\$ 20,965,640	15.20%



FY 2023-24 ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ -	\$ 981,010	\$ 1,043,055	6.32%
Contractual Services	-	16,328	17,849	9.32%
Supplies & Materials	-	15,290	15,067	-1.46%
Business & Transportation	-	155,000	135,000	-12.90%
Capital Outlay	4,029,080	10,170,718	12,462,843	22.54%
Other	-	626,373	659,545	5.30%
Payments-Municipalities	-	3,204,000	3,426,500	6.94%
Public Transportation	-	2,368,801	2,533,301	6.94%
Indirect Cost Allocation	-	662,480	662,480	-
TOTAL EXPENDITURES	\$ 4,029,080	\$ 18,200,000	\$ 20,955,640	15.14%
Transfers Out	-	-	10,000	100.00%
Fund Balance	6,454,196	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 10,483,276	\$ 18,200,000	\$ 20,965,640	15.20%



ENGINEERING

DEPARTMENT NUMBER: 501

Services Provided:

The Engineering Department provides several levels of service to the community involving: Resurfacing County Maintained Roadways, Paving County Maintained Dirt Roads, and Traffic Calming which consist of a Speed Hump Program.

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Capital Outlay	\$ 3,623,435	\$ 8,370,718	\$ 10,662,843	27.38%
Transfers	-	-	-	-
Indirect Cost Allocation	-	552,480	552,480	-
Total:	\$ 3,623,435	\$ 8,923,198	\$ 11,215,323	25.69%

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:	FY2022 Actual	FY2023 Budget	FY2024 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ -	\$ 981,009	\$ 1,043,054	6.32%
Contractual Services	-	16,328	17,849	9.32%
Supplies & Materials	-	15,290	15,067	-1.46%
Business & Transportation	-	155,000	135,000	-12.90%
Capital Outlay	405,646	1,800,000	1,800,000	-
Cost Allocation	-	110,000	110,000	-
Other	-	626,373	659,545	5.30%
Total:	\$ 405,646	\$3,704,000	\$3,790,515	2.34%

BEACH NOURISHMENT FUND

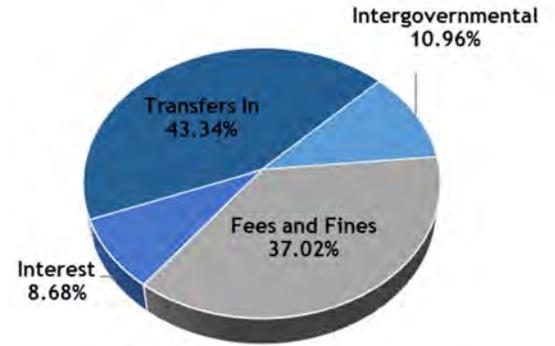
The Beach Nourishment Fund is used to account for revenues and expenditures for beach nourishment and re-nourishment projects on the unincorporated beaches of the County. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

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

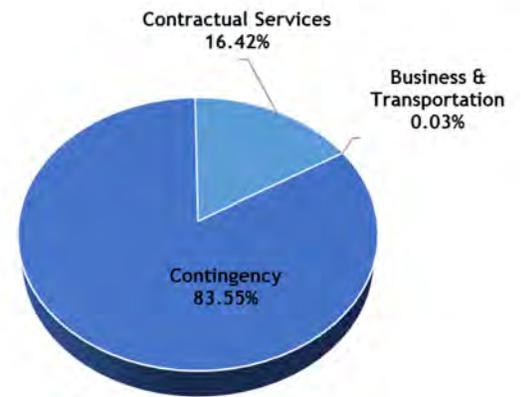
FY 2023-24 BEACH NOURISHMENT FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental	\$ 215,000	\$ 215,000	\$ 215,000	-
Local accommodations tax	-	1,332,734	-	-100.00%
Fees and Fines	-	-	726,000	100.00%
Interest	21,642	15,000	170,240	1034.93%
TOTAL REVENUES	\$ 236,642	\$ 1,562,734	\$ 1,111,240	-28.89%
Transfers In	785,000	850,000	850,000	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,021,642	\$ 2,412,734	\$ 1,961,240	-18.71%



FY 2023-24 BEACH NOURISHMENT FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contractual Services	\$ 77,672	\$ 313,808	\$ 322,085	2.64%
Business & Transportation	500	500	500	-
Contingency	-	2,098,426	1,638,655	-21.91%
TOTAL EXPENDITURES	\$ 78,172	\$ 2,412,734	\$ 1,961,240	-18.71%
Fund Balance	943,470	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,021,642	\$ 2,412,734	\$ 1,961,240	-18.71%



RECREATION FUND

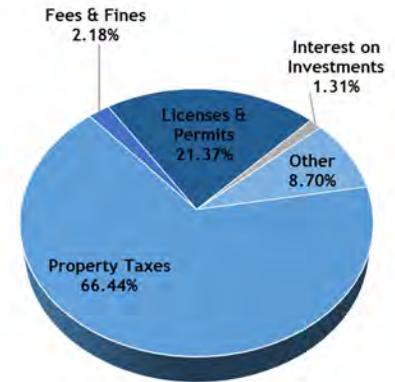
The Recreation Fund was established July 1, 2001. Prior to then the Recreation Program was operated as a part of the General Fund. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future. The revenues, expenditures and fund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

The property tax rate for the Recreation Fund for FY 2024 is 2.1 mills.

FUND 413 -RECREATION FUND SUMMARY - INFRASTRUCTURE & REGULATION FUNCTION

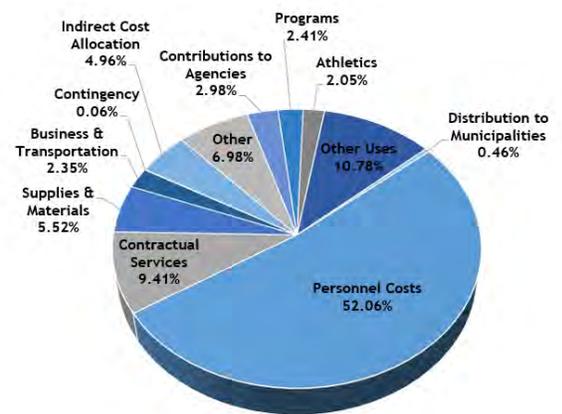
FY 2023-24 RECREATION FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 4,517,284	\$ 4,768,222	\$ 6,703,727	40.59%
Intergovernmental	115,522	-	-	-
Fees & Fines	200,000	220,000	220,000	-
Licenses & Permits	1,960,000	2,156,000	2,156,000	-
Interest on Investments	15,696	12,500	131,800	954.40%
Other	891,277	925,000	878,000	-5.08%
TOTAL REVENUES	\$ 7,699,779	\$ 8,081,722	\$ 10,089,527	24.84%
Transfers In	10,750	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 7,710,529	\$ 8,081,722	\$ 10,089,527	24.84%



FY 2023-24 RECREATION FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 2,362,758	\$ 3,531,185	\$ 5,249,940	48.67%
Contractual Services	716,288	762,622	948,886	24.42%
Supplies & Materials	399,850	682,615	556,400	-18.49%
Business & Transportation	179,579	190,349	236,960	24.49%
Capital Outlay	-	-	5,700	100.00%
Contingency	-	-	5,584	100.00%
Indirect Cost Allocation	497,060	550,000	500,000	-9.09%
Other	468,728	598,074	703,607	17.65%
Other-Disaster Expenditures	1,588	-	-	-
Distribution to Municipalities	200,000	200,000	300,000	50.00%
Contributions to Agencies	43,000	46,000	46,000	-
Programs	180,479	310,900	242,850	-21.89%
Athletics	123,101	172,850	206,600	19.53%
TOTAL EXPENDITURES	\$ 5,172,431	\$ 7,044,595	\$ 9,002,527	27.79%
Transfers Out	3,807,407	750,000	1,087,000	44.93%
Fund Balance	(1,269,309)	287,127	-	-100.00%
TOTAL EXPENDITURES AND OTHER USES	\$ 7,710,529	\$ 8,081,722	\$ 10,089,527	24.84%



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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Parks & Recreation Director	1	1	1	0
Deputy Director Parks & Rec	1	1	1	0
Administrative Assistant	1	1	1	0
Administrative Services Coordinator	1	1	1	0
Community Center Supervisor	0	1	1	0
Crew Chief/Grounds	2	2	2	0
District Supervisor	3	3	5	2
Operations Manager	1	1	1	0
Program Coordinator	8	7	10	3
Program Specialist	1	1	1	0
Recreation Leader - Part-Time	88	88	100	12
Recreation Superintendent	1	1	1	0
Supervisor II	1	1	1	0
Supervisor III	1	1	1	0
Tradesworker	13	13	19	6
TOTAL	123	123	146	23

WASTE MANAGEMENT RECYCLING FUND

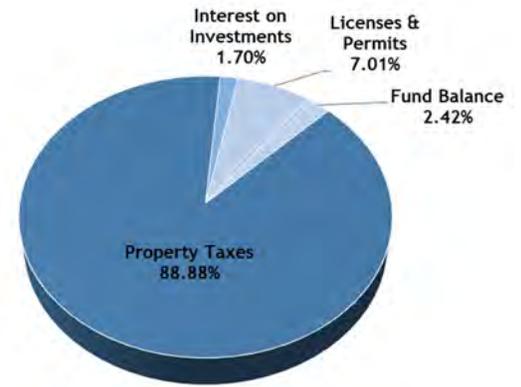
The Waste Management Recycling Fund was established in fiscal year 1993 to accumulate the revenues and expenditures related to solid waste collection and recycling. Operations of this fund are financed with property tax millage levied on the unincorporated areas of the County. The revenues, expenditures 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 2024 is 8.7 mills.

FUND 414 - WASTE MANAGEMENT RECYCLING FUND SUMMARY

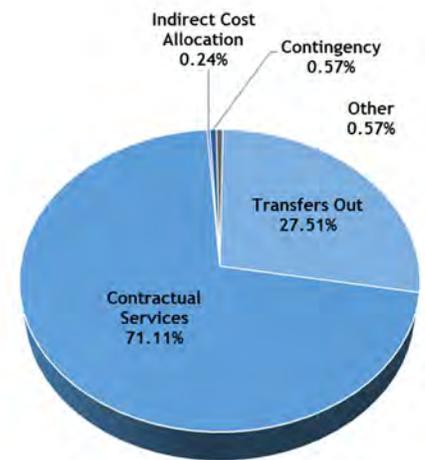
FY 2023-24 WASTE MANAGEMENT RECYCLING FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 14,027,625	\$ 15,028,642	\$ 17,018,840	13.24%
Intergovernmental	208,716	-	-	-
Interest on Investments	38,219	25,000	325,000	1200.00%
Licenses & Permits	1,220,000	1,342,500	1,342,500	-
TOTAL REVENUES	\$ 15,494,560	\$ 16,396,142	\$ 18,686,340	13.97%
Fund Balance	-	1,250,000	462,683	-62.99%
TOTAL REVENUES AND OTHER SOURCES	\$15,494,560	\$17,646,142	\$19,149,023	8.52%



FY 2023-24 WASTE MANAGEMENT RECYCLING FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs*	\$ -	\$ -	\$ 165,879	100.00%
Contractual Services	10,238,683	12,244,205	13,475,165	10.05%
Supplies & materials	410,421	-	10,498	-
Business & Transportation	-	-	23,100	-
Capital Outlay	281,165	250,000	-	-100.00%
Indirect Cost Allocation	20,121	45,000	45,000	-
Contingency	-	757,437	107,921	-85.75%
Other	-	26,500	108,460	309.28%
TOTAL EXPENDITURES	\$ 10,950,390	\$ 13,323,142	\$ 13,936,023	4.60%
Transfers Out	620,000	4,323,000	5,213,000	20.59%
Fund Balance	3,924,170	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$15,494,560	\$17,646,142	\$19,149,023	8.52%



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

AMERICAN RESCUE PLAN ACT (ARPA) FUND

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

FUND 415 - AMERICAN RESCUE PLAN ACT (ARPA) FUND

FY 2023-24 AMERICAN RESCUE PLAN ACT FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental	\$ 34,697,995	\$ -	\$ -	-
Interest on Investments	154,550	-	-	-
TOTAL REVENUES	\$ 34,852,545	\$ -	\$ -	-
Transfer In	26,000,000	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 60,852,545	\$ -	\$ -	-

FY 2023-24 AMERICAN RESCUE PLAN ACT FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 31,092,981	\$ -	\$ -	-
Contractual services	481,576	-	-	-
Supplies & materials	219,043	-	-	-
Capital outlay	2,754,294	-	-	-
Contributions to agenc	150,101	-	-	-
TOTAL EXPENDITURES	\$ 34,697,995	\$ -	\$ -	-
Fund Balance	26,154,550	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 60,852,545	\$ -	\$ -	-

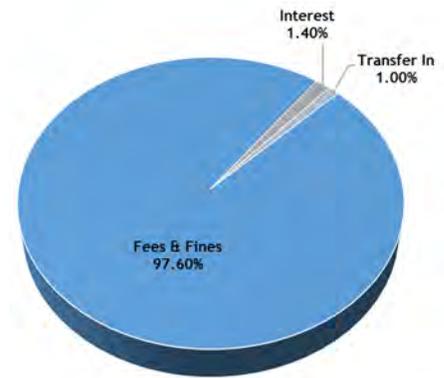
STORMWATER MANAGEMENT FUND

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

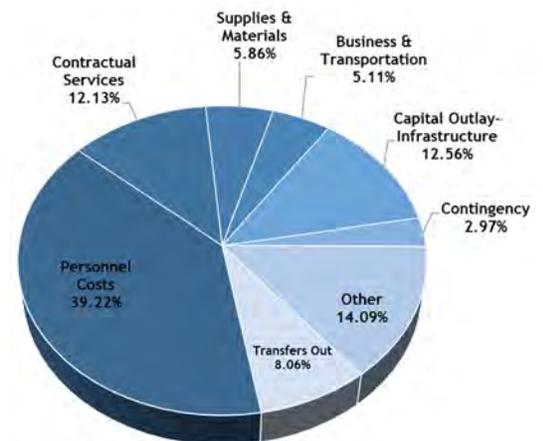
FY 2023-24 STORMWATER MANAGEMENT FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Fees & Fines	\$ 15,253,220	\$ 15,409,033	\$ 15,620,000	1.37%
Intergovernmental	48,801	-	-	-
Interest	31,994	12,500	224,010	1692.08%
Other	990	-	-	-
TOTAL REVENUES	\$ 15,335,005	\$ 15,421,533	\$ 15,844,010	2.74%
Transfers In	-	160,000	160,000	-
TOTAL REVENUES AND OTHER SOURCES	\$ 15,335,005	\$15,581,533	\$ 16,004,010	2.71%



FY 2023-24 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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Stormwater Manager	1	1	1	0
Deputy Stormwater Manager	1	1	1	0
Administrative Assistant	1	1	1	0
Administrative Assistant- Part Time	0	0	1	1
Civil Engineer I	10	11	11	0
Construction Manager	1	1	1	0
Coordinator-Cityworks	1	1	1	0
Field Operations Foreman	1	0	0	0
GIS Analyst I	1	1	1	0
HEO I	1	0	4	4
HEO II	14	15	15	0
HEO III	28	28	28	0
Mosquito Control Program Manager	1	1	1	0
Mosquito Control Technician	4	4	4	0
Office Manager	1	1	1	0
Permit Technician	2	2	2	0
Project Manager	2	2	2	0
Senior Civil Engineer Associate	1	1	1	0
Stormwater Inspector	4	4	4	0
Supervisor I	1	0	0	0
Supervisor III	<u>1</u>	<u>2</u>	<u>2</u>	0
Total:	<u>77</u>	<u>77</u>	<u>82</u>	<u>5</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 2024 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

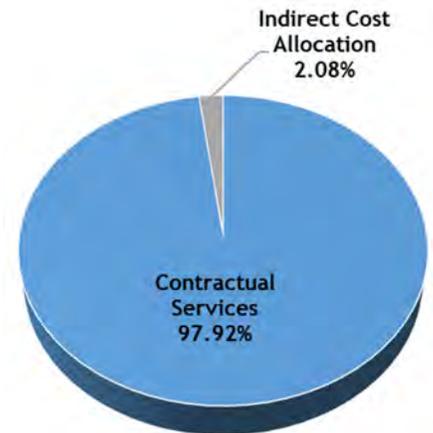
FY 2023-24 WATERSHED FUNDS REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 128,342	\$ 142,483	\$ 154,821	8.66%
Interest	4,689	4,220	32,460	669.19%
TOTAL REVENUES	\$ 133,031	\$ 146,703	\$ 187,281	27.66%
TOTAL REVENUES AND OTHER SOURCES	\$ 133,031	\$ 146,703	\$ 187,281	27.66%



FY 2023-24 WATERSHED FUNDS EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contractual Services	\$ 33,416	\$ 142,885	\$ 183,381	28.34%
Indirect Cost Allocation	3,643	3,818	3,900	2.15%
TOTAL EXPENDITURES	\$ 37,059	\$ 146,703	\$ 187,281	27.66%
Fund Balance	95,972	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 133,031	\$ 146,703	\$ 187,281	27.66%



MT. GILEAD ROAD MAINTENANCE FUND

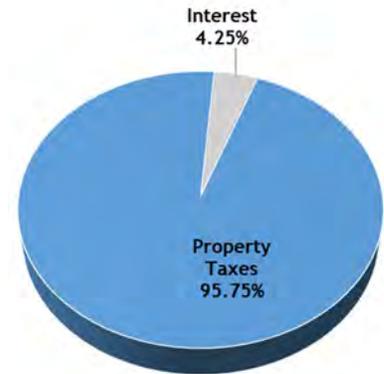
The Mt. Gilead Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Mt. Gilead Community. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2024 Mt. Gilead Road Maintenance is 30.0 mills.

FUND 440 - MT. GILEAD ROAD MAINTENANCE FUND SUMMARY

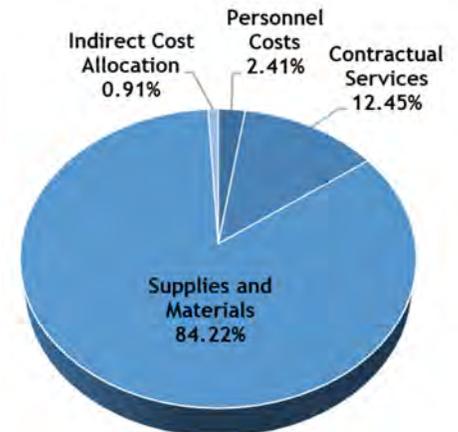
FY 2023-24 MT. GILEAD ROAD MAINTENANCE FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 167,214	\$ 177,033	\$ 180,677	2.06%
Interest on Investments	1,277	900	11,230	1147.78%
Other	-	-	-	-
TOTAL REVENUES	\$ 168,491	\$ 177,933	\$ 191,907	7.85%
TOTAL REVENUES AND OTHER SOURCES	\$ 168,491	\$ 177,933	\$ 191,907	7.85%



FY 2023-24 MT. GILEAD ROAD MAINTENANCE FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 4,405	\$ 4,625	\$ 4,625	-
Contractual Services	14,515	23,900	23,900	-
Supplies and Materials	8,705	145,486	161,627	11.09%
Indirect Cost Allocation	1,754	3,922	1,755	-55.25%
TOTAL EXPENDITURES	\$ 29,379	\$ 177,933	\$ 191,907	7.85%
Fund Balance	139,112	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 168,491	\$ 177,933	\$ 191,907	7.85%



ARCADIAN SHORES FUND

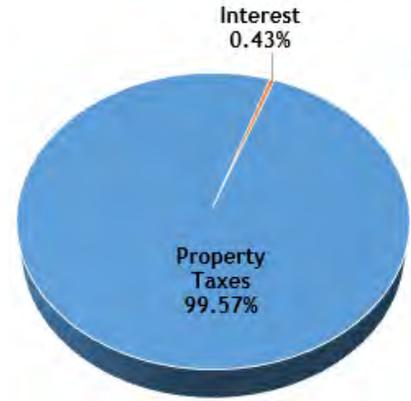
The Arcadian Shores Fund accounts for revenue derived from property taxes earmarked for infrastructure improvements within the Arcadian Shores Special Tax District. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2024 Arcadian Shores Fund is 30.9 mills.

FUND 442 - ARCADIAN SHORES FUND SUMMARY

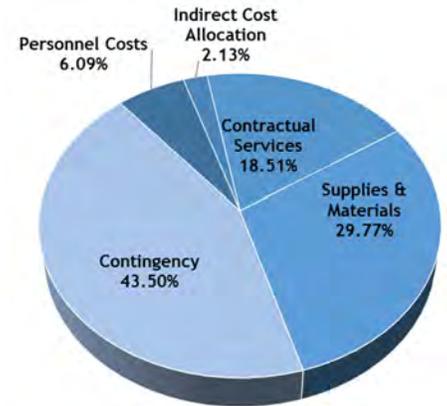
FY 2023-24 ARCADIAN SHORES FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 66,659	\$ 70,006	\$ 72,692	3.84%
Interest	402	300	3,230	976.67%
Other	500	-	-	-
TOTAL REVENUES	\$ 67,561	\$ 70,306	\$ 75,922	7.99%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 67,561	\$ 70,306	\$ 75,922	7.99%



FY 2023-24 ARCADIAN SHORES FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 4,405	\$ 4,625	\$ 4,625	-
Contractual Services	56	14,056	14,056	-
Supplies & Materials	28,805	22,600	22,600	-
Contingency	-	27,025	33,026	22.21%
Indirect Cost Allocation	1,615	2,000	1,615	-19.25%
TOTAL EXPENDITURES	\$ 34,881	\$ 70,306	\$ 75,922	7.99%
Fund Balance	32,680	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 67,561	\$ 70,306	\$ 75,922	7.99%



HIGHER EDUCATION FUND

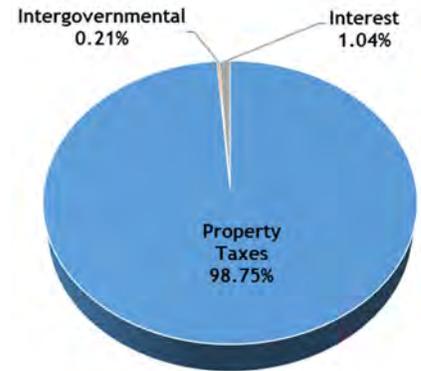
The Higher Education Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing some funds for tuition assistance for students. Revenues, expenditures, and fund balance of this fund are reported in the Special Revenue Funds for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

The total property tax rate for FY 2024 Higher Education is 0.7 mills.

FUND 460 - HIGHER EDUCATION FUND SUMMARY

FY 2023-24 HIGHER EDUCATION FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 1,977,403	\$ 2,086,390	\$ 2,276,099	9.09%
Intergovernmental	5,643	4,835	4,739	-1.99%
Interest	3,558	1,600	24,020	1401.25%
TOTAL REVENUES	\$ 1,986,604	\$ 2,092,825	\$ 2,304,858	10.13%
Fund Balance		-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$1,986,604	\$ 2,092,825	\$ 2,304,858	10.13%



FY 2023-24 HIGHER EDUCATION FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Other	\$ 1,965,723	\$ 2,092,825	\$ 2,304,858	10.13%
TOTAL EXPENDITURES	\$ 1,965,723	\$ 2,092,825	\$ 2,304,858	10.13%
Fund Balance	20,881	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,986,604	\$2,092,825	\$2,304,858	10.13%



HORRY-GEORGETOWN TECH FUND

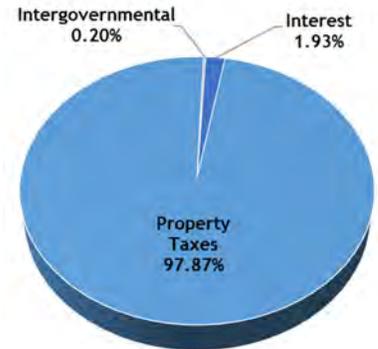
The Horry-Georgetown Tech Fund accounts for revenue derived from property taxes for debt payment requirements of the college and for the purpose of providing maintenance on the grounds and buildings occupied by the college. Revenues, expenditures, and fund balances of this fund are reported in the Special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

The total property tax rate for FY 2024 Horry-Georgetown Tech is 1.7 mills.

FUND 461 - HORRY-GEORGETOWN TECH FUND SUMMARY

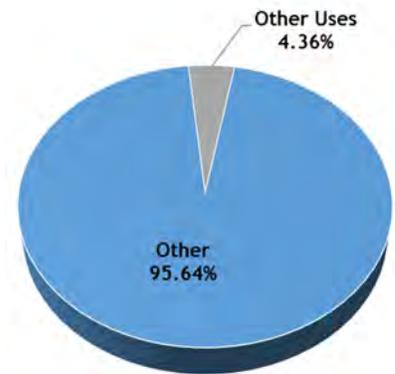
FY 2023-24 HORRY-GEORGETOWN TECH FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 4,802,680	\$ 5,070,731	\$ 5,557,372	9.60%
Intergovernmental	13,703	11,742	11,508	-1.99%
Interest	11,487	7,500	109,460	1359.47%
TOTAL REVENUES	\$ 4,827,870	\$ 5,089,973	\$ 5,678,340	11.56%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$4,827,870	\$ 5,089,973	\$5,678,340	11.56%



FY 2023-24 HORRY-GEORGETOWN TECH FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Other	\$ 4,000,000	\$ 4,835,271	\$ 5,430,640	12.31%
TOTAL EXPENDITURES	\$ 4,000,000	\$ 4,835,271	\$ 5,430,640	12.31%
Transfers Out	251,602	254,702	247,700	-2.75%
Fund Balance	576,268	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$4,827,870	\$5,089,973	\$5,678,340	11.56%



SENIOR CITIZEN FUND

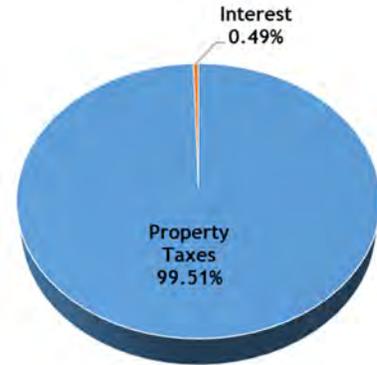
The Senior Citizen Fund accounts for revenue derived from property taxes earmarked for senior citizen programs. Revenues, expenditures, and fund balances of this fund are reported in the Special Revenue Funds for annual financial reporting purposes.

The property tax rate for FY 2024 Senior Citizen Fund is 0.4 mills.

FUND 462 - SENIOR CITIZEN FUND SUMMARY

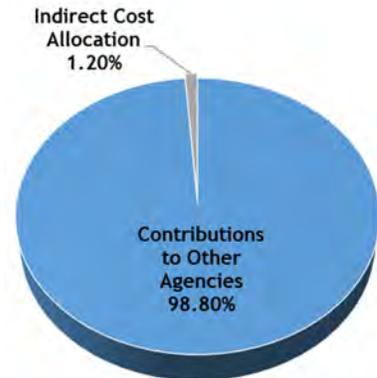
FY 2023-24 SENIOR CITIZEN FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 1,129,814	\$ 1,191,924	\$ 1,307,522	9.70%
Intergovernmental	489	-	-	-
Interest	1,032	500	6,440	1188.00%
TOTAL REVENUES	\$ 1,131,335	\$ 1,192,424	\$ 1,313,962	10.19%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$1,131,335	\$ 1,192,424	\$ 1,313,962	10.19%



FY 2023-24 SENIOR CITIZEN FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contributions to Other Agencies	\$ 1,111,567	\$ 1,183,424	\$ 1,298,235	9.70%
Indirect Cost Allocation	15,726	9,000	15,727	74.74%
TOTAL EXPENDITURES	\$ 1,127,293	\$ 1,192,424	\$ 1,313,962	10.19%
Fund Balance	4,042	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,131,335	\$1,192,424	\$ 1,313,962	10.19%



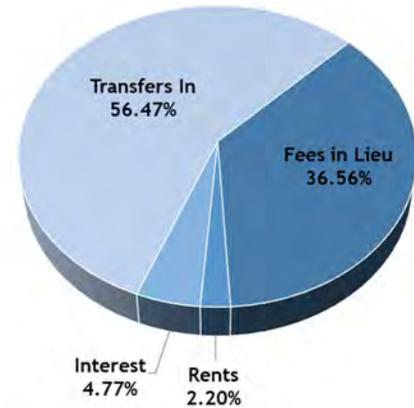
ECONOMIC DEVELOPMENT FUND

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

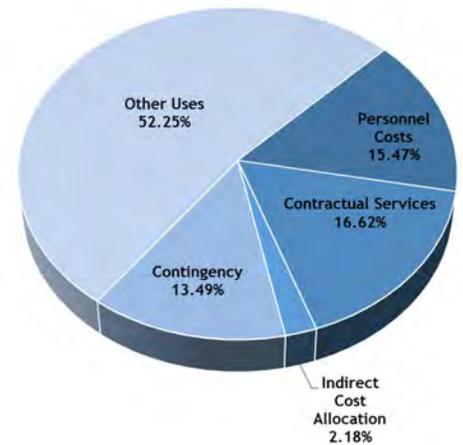
FY 2023-24 ECONOMIC DEVELOPMENT FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Fees in Lieu	\$ 1,017,845	\$ 1,150,000	\$ 1,150,000	-
Rents	61,100	69,182	69,182	-
Interest	32,171	20,014	150,000	649.48%
Intergovernmental	-	-	300,000	100.00%
TOTAL REVENUES	\$ 1,111,116	\$ 1,239,196	\$ 1,669,182	34.70%
Proceeds from the Sale of Assets	-	-	-	-
Transfers In	270,000	276,067	276,067	-
Fund Balance	-	-	1,500,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$1,381,116	\$ 1,515,263	\$ 3,445,249	127.37%



FY 2023-24 ECONOMIC DEVELOPMENT FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 434,378	\$ 498,520	\$ 532,815	6.88%
Contractual Services	285,689	606,839	572,585	-5.64%
Capital outlay	265,701	-	-	-
Indirect Cost Allocation	67,901	50,000	75,000	50.00%
Contingency	-	359,904	464,849	29.16%
TOTAL EXPENDITURES	\$ 1,053,669	\$ 1,515,263	\$ 1,645,249	8.58%
Transfers Out	200,000	-	1,800,000	100.00%
Fund Balance	127,447	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$1,381,116	\$ 1,515,263	\$ 3,445,249	127.37%



ECONOMIC DEVELOPMENT

DEPARTMENT NUMBER: 601

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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	1	1	1	0
Total:	4	4	4	0

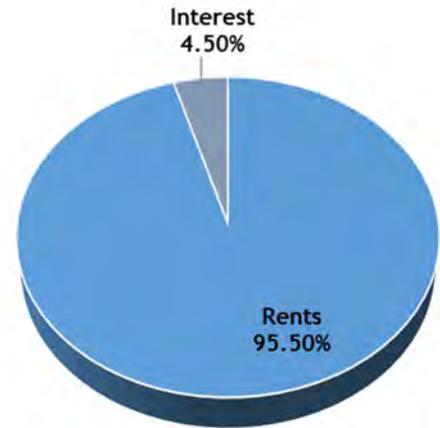
COOL SPRING INDUSTRIAL PARK FUND

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

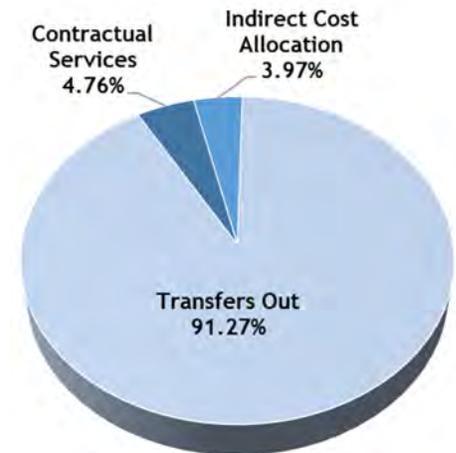
FY 2023-24 COOL SPRING INDUSTRIAL PARK FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Rents	\$ -	\$ 300,000	\$ 300,000	-
Interest	17,309	500	14,130	2726.00%
TOTAL REVENUES	\$ 17,309	\$ 300,500	\$ 314,130	4.54%
Proceeds from Sale of Asset	19,365	-	-	-
Lease Financing Proceeds	283,781	-	-	-
Transfers	200,000	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 520,455	\$ 300,500	\$ 314,130	4.54%



FY 2023-24 COOL SPRING INDUSTRIAL PARK FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contractual Services	\$ 14,290	\$ 12,433	\$ 14,398	15.80%
Supplies & Materials	60	-	-	-
Indirect Cost Allocation	4,475	12,000	12,000	-
Contingency	-	-	11,665	100.00%
TOTAL EXPENDITURES	\$ 18,825	\$ 24,433	\$ 38,063	55.79%
Transfers Out	270,000	276,067	276,067	-
Fund Balance	231,630	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 520,455	\$ 300,500	\$ 314,130	4.54%



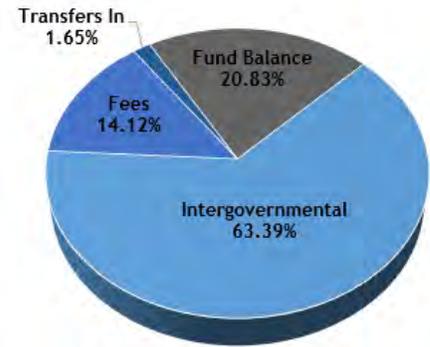
TOURISM & PROMOTION (ACCOMMODATIONS TAX) FUND

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

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

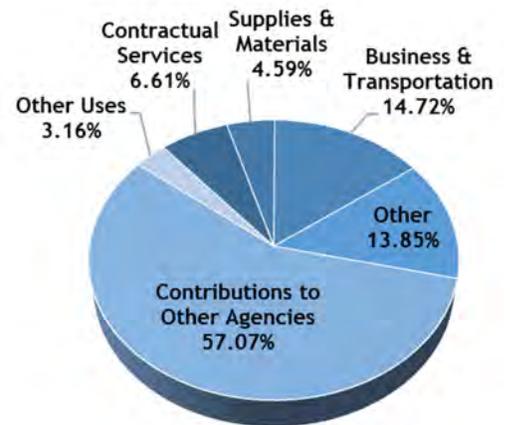
FY 2023-24 TOURISM & PROMOTION FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental	\$ 6,421,207	\$ 4,049,738	\$ 5,858,672	44.67%
Interest	2,781	250	-	-100.00%
Fees	770,608	902,233	-	-100.00%
Other	27,107	-	-	-
TOTAL REVENUES	\$ 7,221,703	\$ 4,952,221	\$ 5,858,672	18.30%
Transfers In	202,994	105,646	499,360	372.67%
Fund Balance	-	1,330,401	726,082	-45.42%
TOTAL REVENUES AND OTHER SOURCES	\$ 7,424,697	\$ 6,388,268	\$ 7,084,114	10.89%



FY 2023-24 TOURISM & PROMOTION FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 2,714,691	\$ 3,351,732	\$ 3,502,509	4.50%
Contractual Services	157,953	220,237	233,681	6.10%
Supplies & Materials	106,029	114,137	162,148	42.06%
Business & Transportation	335,247	412,485	520,515	26.19%
Capital Outlay	16,380	-	-	-
Contingency	-	500	46,076	9115.20%
Other	316,460	401,892	489,664	21.84%
Contributions to Other Agencies	2,178,560	1,887,285	2,017,781	6.91%
TOTAL EXPENDITURES	\$ 5,825,320	\$ 6,388,268	\$ 6,972,374	9.14%
Transfers Out	66,798	-	111,740	100.00%
Fund Balance	1,532,579	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 7,424,697	\$ 6,388,268	\$ 7,084,114	10.89%



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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Corporal	2	2	2	0
Patrolman First Class	14	14	14	0
Sergeant	1	1	1	0
Supervisor I	1	1	1	0
Total:	18	18	18	0

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ 1,352,142	\$ 1,678,423	\$ 1,739,254	3.62%
Contractual Services	38,434	48,830	54,814	12.25%
Supplies & Materials	65,494	51,525	57,083	10.79%
Business & Transportation	134,522	187,485	229,215	22.26%
Capital Outlay	16,380	-	-	-
Transfers Out	65,474	-	-	-
Other	132,874	199,353	268,331	34.60%
Total:	\$1,805,320	\$2,165,616	\$2,348,697	8.45%

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.

	FY2022	FY2023	FY2024	Increase/
Authorized Positions:	Actual	Budget	Adopted	(Decrease)
Crew Chief	1	1	1	0
Environmental Technician	4	4	4	0
HEO II	2	2	2	0
HEO II - Seasonal Part-Time	5	5	5	0
Supervisor I	2	2	2	0
Supervisor III	1	1	1	0
Tradesworker	0	0	2	2
Tradesworker - Part-Time	<u>2</u>	<u>2</u>	<u>0</u>	<u>(2)</u>
Total:	<u>17</u>	<u>17</u>	<u>17</u>	<u>0</u>

BUDGET SUMMARY

	FY2022	FY2023	FY2024	
Expense Description:	Actual	Budget	Adopted	% Change
Personnel Costs	\$ 1,011,424	\$ 1,191,708	\$ 1,292,621	8.47%
Contractual Services	119,519	171,407	178,867	4.35%
Supplies & Materials	40,536	62,612	105,065	67.80%
Business & Transportation	200,725	225,000	291,300	29.47%
Transfers Out	1,324	-	111,740	100.00%
Other	183,586	202,539	221,333	9.28%
Total:	\$1,557,114	\$1,853,266	\$2,200,926	18.76%

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 2023-24 ADMISSIONS TAX FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental Interest	\$ - 1,843	\$ - 2,000	\$ - 11,960	- 498.00%
TOTAL REVENUES	\$ 1,843	\$ 2,000	\$ 11,960	498.00%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,843	\$ 2,000	\$ 11,960	498.00%

FY 2023-24 ADMISSIONS TAX FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Supplies & Materials Contingency	\$ - -	\$ - 2,000	\$ - 11,960	- 498.00%
TOTAL EXPENDITURES	\$ -	\$ 2,000	\$ 11,960	100.00%
Fund Balance	1,843	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,843	\$ 2,000	\$ 11,960	498.00%

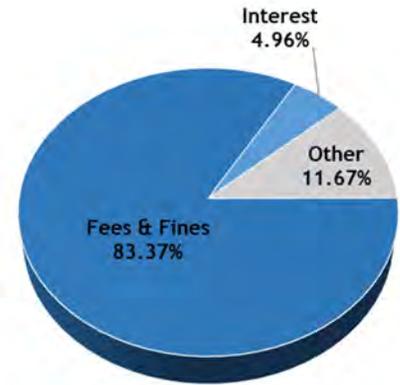
BASEBALL STADIUM FUND

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

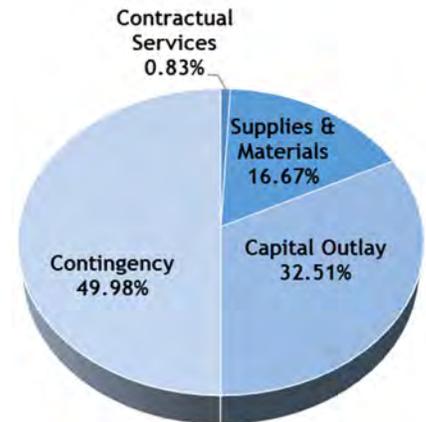
FY 2023-24 BASEBALL STADIUM FUND REVENUES

DESCRIPTION	FY2022	FY2023	FY2024	% Change
	Actual	Budget	Adopted	
Interest	\$ 10,737	\$ 1,750	\$ 17,840	919.43%
Other	41,937	25,900	42,000	62.16%
Fees & Fines	250,000	300,000	300,000	-
TOTAL REVENUES	\$ 302,674	\$ 327,650	\$ 359,840	9.82%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 302,674	\$ 327,650	\$ 359,840	9.82%



FY 2023-24 BASEBALL STADIUM FUND EXPENDITURES

DESCRIPTION	FY2022	FY2023	FY2024	% Change
	Actual	Budget	Adopted	
Contractual Services	\$ 34,721	\$ 3,000	\$ 3,000	-
Supplies & Materials	48,518	61,000	60,000	-1.64%
Capital Outlay	-	105,000	117,000	11.43%
Contingency	-	158,650	179,840	13.36%
Other	264	-	-	-
TOTAL EXPENDITURES	\$ 83,503	\$ 327,650	\$ 359,840	9.82%
Fund Balance	219,171	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 302,674	\$ 327,650	\$ 359,840	9.82%



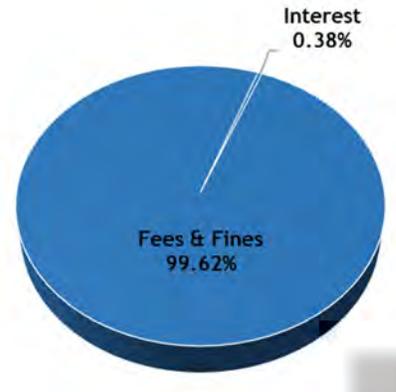
HOSPITALITY 1.5% FUND

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

FUND 483 - HOSPITALITY 1.5% FUND SUMMARY

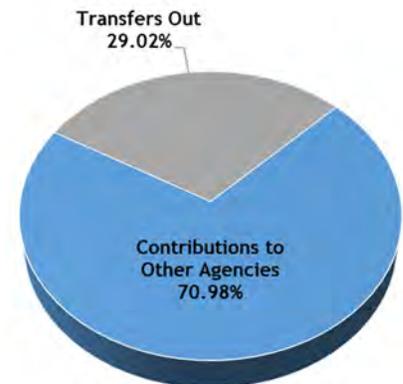
FY 2023-24 HOSPITALITY 1.5% FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Interest	\$ 26,162	\$ 10,000	\$ 206,551	1965.51%
Fees & Fines	57,444,980	53,002,689	54,356,000	2.55%
TOTAL REVENUES	\$ 57,471,142	\$ 53,012,689	\$ 54,562,551	2.92%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$57,471,142	\$ 53,012,689	\$ 54,562,551	2.92%



FY 2023-24 HOSPITALITY 1.5% FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contributions to Other Age	\$ 40,685,258	\$ 37,628,146	\$ 38,729,200	2.93%
Contingency	-	-	-	-
TOTAL EXPENDITURES	\$ 40,685,258	\$ 37,628,146	\$ 38,729,200	2.93%
Transfers Out	16,785,884	15,384,543	15,833,351	2.92%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 57,471,142	\$ 53,012,689	\$ 54,562,551	2.92%



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 2023-24 LOCAL ACCOMODATIONS TAX FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Local Accommodations	\$ 1,821,559	\$ 1,692,896	\$ 1,680,000	-0.76%
TOTAL REVENUES	\$ 1,821,559	\$ 1,692,896	\$ 1,680,000	-0.76%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 1,821,559	\$ 1,692,896	\$ 1,680,000	-0.76%

FY 2023-24 LOCAL ACCOMODATIONS TAX FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contingency	\$ -	\$ -	\$ -	-
Other	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	-
Transfers Out	1,821,559	1,692,896	1,680,000	-0.76%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 1,821,559	\$ 1,692,896	\$ 1,680,000	-0.76%

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 2023-24 CONWAY LIBRARY ENDOWMENT FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Interest	\$ -	\$ 20,000	\$ 118,250	491.25%
Other	-	-	-	-
TOTAL REVENUES	\$ -	\$ 20,000	\$ 118,250	491.25%
Fund Balance	11,925	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 11,925	\$ 20,000	\$ 118,250	491.25%

FY 2023-24 CONWAY LIBRARY ENDOWMENT FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Contingency	\$ -	\$ 20,000	\$ 118,250	491.25%
Other	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 20,000	\$ 118,250	491.25%
Transfers Out	11,925	-	-	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 11,925	\$ 20,000	\$ 118,250	491.25%

GRANTS FUND

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

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

FUND 490 - GRANTS FUND SUMMARY

FY 2023-24 GRANTS FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental	\$ 25,955,013	\$ -	\$ 3,360,281	100.00%
Fees & Fines	185,778	-	-	
Interest	37,126	-	-	
Other	985,889	-	100,128	-
TOTAL REVENUES	\$ 27,163,806	\$ -	\$ 3,460,409	100.00%
Transfers In	1,305,327	-	99,155	100.00%
Fund Balance	710,765	-	50,000	-
TOTAL REVENUES AND OTHER SOURCES	\$ 29,179,898	\$ -	\$ 3,609,564	100.00%

FY 2023-24 GRANTS FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs*	\$ 4,484,698	\$ -	\$ 3,447,627	100.00%
Contractual Services	20,284,054	-	7,517	100.00%
Supplies & Materials	584,634	-	42,420	100.00%
Business & Transportation	59,084	-	12,000	100.00%
Capital Outlay	3,576,195	-	50,000	100.00%
Other	191,234	-	50,000	100.00%
Principal	-	-	-	100.00%
TOTAL EXPENDITURES	\$ 29,179,899	\$ -	\$ 3,609,564	100.00%
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$29,179,899	\$ -	\$3,609,564	100.00%

*Positions funded through Grants (64) are included in the position summaries of the following departments: Fire Rescue, Police, Detention, Animal Care Center, Solicitor, Solicitor Victim Witness, and Solicitor State Appropriations.

SC OPIOID RECOVERY SETTLEMENT FUND

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

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

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

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

FUND 492 - SC OPIOID RECOVERY SETTLEMENT FUND SUMMARY

FY 2023-24 SC OPIOID RECOVERY SETTLEMENT FUND REVENUES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Other Interest	\$ -	\$ -	\$ 622,046	100.00%
TOTAL REVENUES	\$ -	\$ -	\$ 622,046	100.00%
Transfers In	-	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 622,046	100.00%

FY 2023-24 SC OPIOID RECOVERY SETTLEMENT FUND EXPENDITURES

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ -	\$ -	\$ 622,046	100.00%
Contractual Services	-	-	-	-
Supplies & Materials	-	-	-	-
Business & Transportation	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 622,046	100.00%
Transfers Out	-	-	-	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 622,046	100.00%

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.

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Authorized Positions:				
Case Manager	0	0	1	1
Outreach Officer	0	0	1	1
Total:	0	0	2	2

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ -	\$ -	\$ 149,451	100.00%
Contractual Services	-	-	-	-
Supplies & Materials	-	-	-	-
Business & Transportation	-	-	-	-
Capital Outlay	-	-	-	-
Total:	\$ -	\$ -	\$ 149,451	100.00%

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.

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Authorized Positions:				
Counselor	0	0	1	1
Program Specialist	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total:	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ -	\$ -	\$ 235,587	100.00%
Contractual Services	-	-	-	-
Supplies & Materials	-	-	-	-
Business & Transportation	-	-	-	-
Capital Outlay	-	-	-	-
Total:	\$ -	\$ -	\$ 235,587	100.00%

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.

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Authorized Positions:				
Community Paramedic	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total:	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>

BUDGET SUMMARY

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Personnel Costs	\$ -	\$ -	\$ 237,008	100.00%
Contractual Services	-	-	-	-
Supplies & Materials	-	-	-	-
Business & Transportation	-	-	-	-
Capital outlay	-	-	-	-
Total:	\$ -	\$ -	\$ 237,008	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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Interest	\$ 306,593	\$ 300,000	\$ 1,500,000	400.00%
Intergovernmental	1,648,775	320,000	320,000	-
Other	57,273	-	-	-
TOTAL REVENUES	\$ 2,012,641	\$ 620,000	\$ 1,820,000	193.55%
Transfers In	20,574,021	11,019,375	11,510,600	4.46%
Bond Proceeds	28,630,000	37,065,549	22,569,030	-39.11%
Fund Balance	-	-	5,000,000	100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 51,216,663	\$ 48,704,924	\$ 40,899,630	-16.03%

EXPENDITURES:

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Construction Projects & Capital Outlay	\$ 28,316,545	\$ 45,892,755	\$ 38,637,100	-15.81%
Supplies & Materials	1,610,474	-	-	-
Contract Services	672,794	692,169	442,530	-36.07%
Contingency	129,852	620,000	1,820,000	193.55%
Other	34,731	1,500,000	-	-100.00%
TOTAL EXPENDITURES	\$ 30,764,397	\$ 48,704,924	\$ 40,899,630	-16.03%
Fund Balance	19,912,626	-	-	-
Transfers Out	539,640	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 51,216,663	\$ 48,704,924	\$ 40,899,630	-16.03%

CAPITAL IMPROVEMENT PROJECTS FUND-FY2024 PROJECTS SUMMARY

<u>PROJECT</u>	<u>TOTAL FUNDING</u>
Aynor Recreation Center	\$ 11,063,250
Loris Recreation Center	11,063,250
Economic Development Land Purchase	1,800,000
Fire Lifecycle-Recurring	200,000
Detention Lifecycle-Recurring	250,000
Library Renovations	100,000
Lifecycle Maintenance - Recurring	1,250,000
Bond Issuances Costs - General	342,530
Recreation Facilities Lifecycle	750,000
Recreation - Tourism Related	320,000
Self-Contained Breathing Apparatus	343,100
E911 Equipment	250,000
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
Recycling Center	2,200,000
SWA Land Purchase	1,282,000
SWA Lifecycle Maintenance	675,000
SWA Equipment	698,000
FY 2023-2024 CAPITAL PROJECT TOTAL:	\$ 34,299,630

Note: Project descriptions start on page 290.

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 - Capital project requests for the next ten years are submitted by all departments for review. The CIP Committee carries out this review.

Staff Recommended CIP - The CIP Committee reviews all the departmental requests and then prepares a staff-recommended CIP based upon a number of factors which include: consistency with the Comprehensive Plan; projected populations and development; consistency with the last approved CIP; current funding resources; and debt affordability.

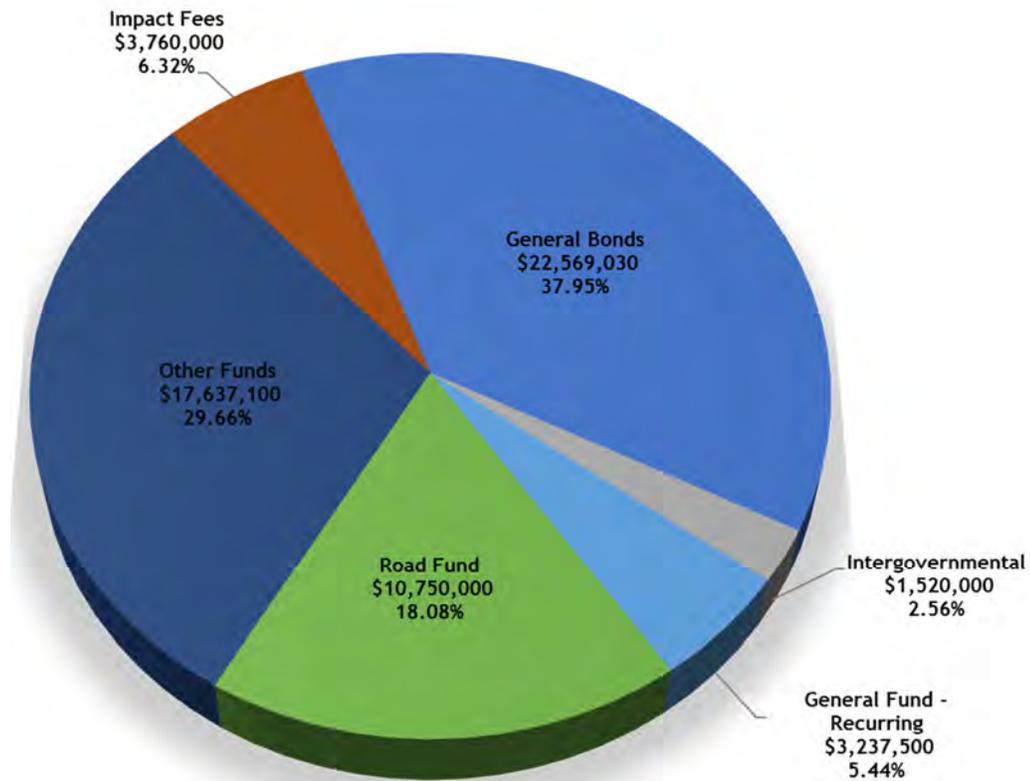
County Planning Commission Review - The Planning Commission reviews the Staff-Recommended CIP for consistency with the Comprehensive Plan, timing of projects and their need. A public hearing is held in which the public may make comments. Departmental directors are also present to comment on the CIP.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

FY 2023-24 CAPITAL BUDGET REVENUES

The total funding for the FY 2023-24 Capital Budget includes \$27,326,530 from General Bonds, Intergovernmental revenues, and recurring General Fund revenues, \$10,750,000 from the Road Fund, \$3,760,000 from Impact Fees, and \$17,631,100 from other funding sources (Fire, E911, Stormwater, Recreation, Waste Management and Economic Development Funds). Funding is derived from the following sources:

TOTAL FY 2023-24 CAPITAL BUDGET REVENUES: \$59,473,630

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.

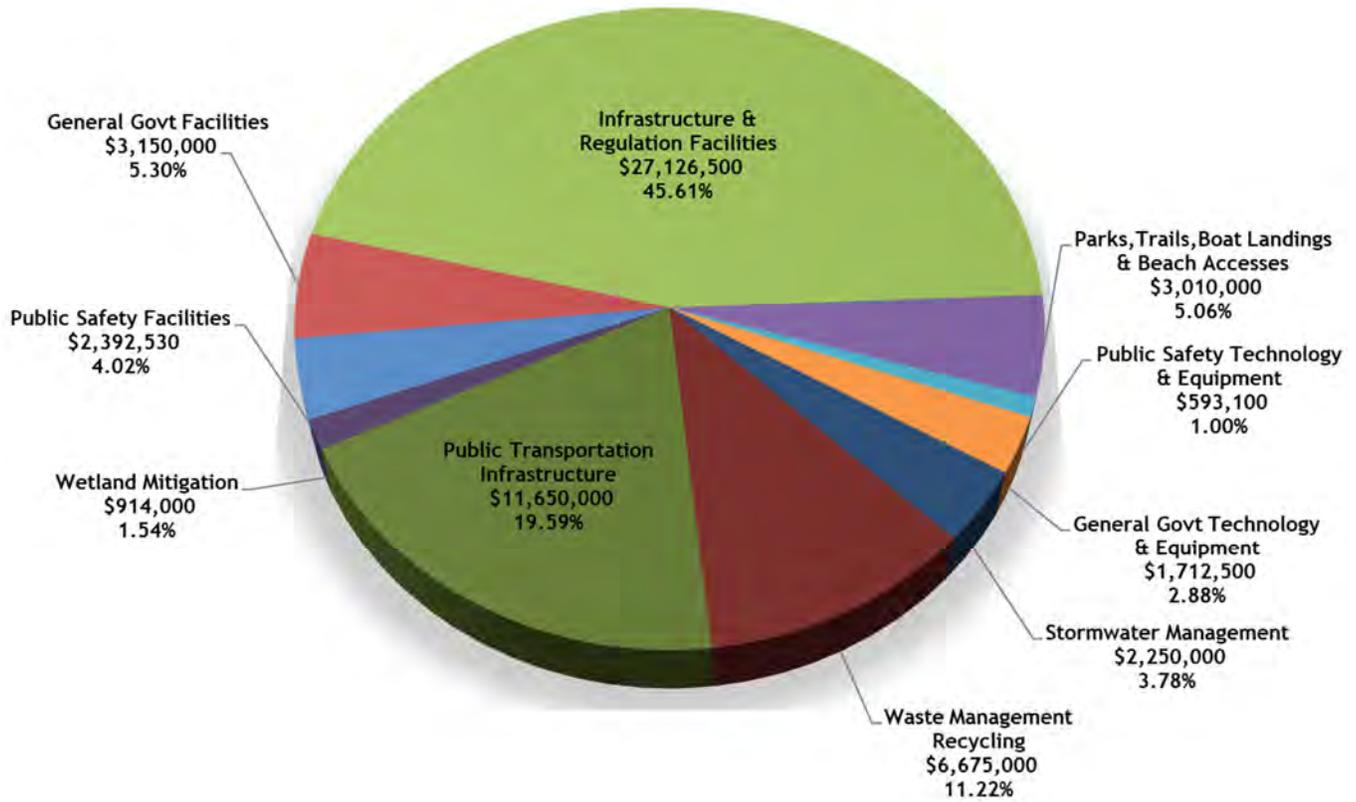


Debt Issuances

The FY 2023-24 Capital Budget includes \$22.6 million in General Bond issuance for the construction of three recreation facilities in the Aynor, Green Sea-Floyds, and Loris areas of the County. All other expenditures will be funded from current financial resources.

FY 2023-24 CAPITAL BUDGET EXPENDITURES

TOTAL FY 2023-24 CAPITAL BUDGET EXPENDITURES: \$59,473,630



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.

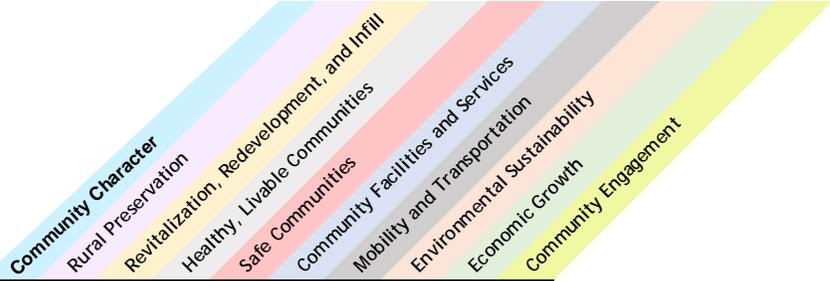
COMMUNITY ENGAGEMENT

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.

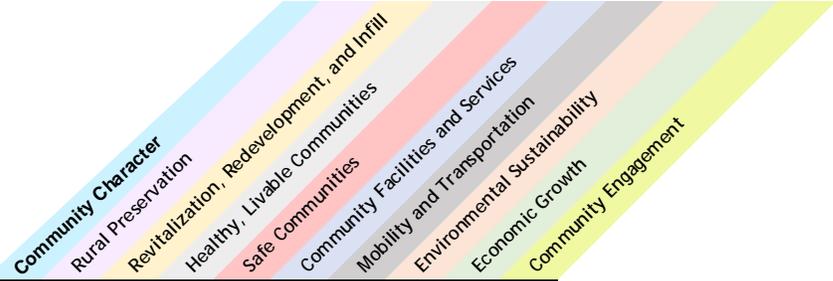
The charts on the next three pages list the FY2024 Capital Improvement Projects and their link to the County's strategic plan.

Capital Improvement Plan Project



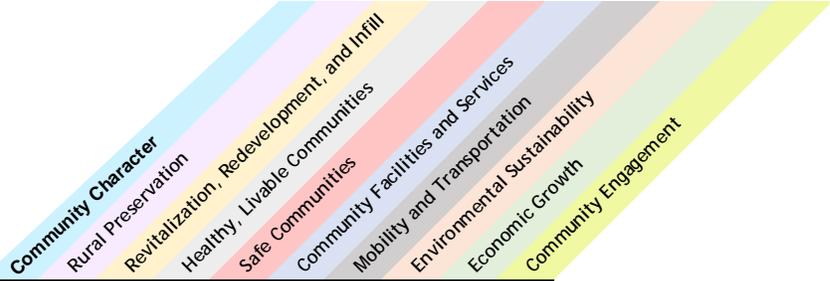
Project	Community Character	Rural Preservation	Revitalization, Redevelopment, and Infill	Healthy, Livable Communities	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Public Safety Facilities:										
Cherry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



Parks & Recreation Facilities:									
Stalvey Creek Park									
Forestbrook Park									
River Oaks Park									
Lees Landing Circle Park									
Pitch Landing									
Port Harellson Landing									
Peter Vaught Sr. Landing									
Carolina Forest Recreation Center									
Socastee Recreation Park									
Burgess Area Park									
Sandridge Park									
Lewis Ocean Bay Trailhead									
Pee Dee Park									
Public Safety Technology & Equipment:									
IT-CJIS Security Program									
EMS Stretchers									
E911 Equipment									
Fire SCBA Breathing Apparatus									
Communications - Motorola Radio Upgrades									
Hostage/Crisis Negotiation Vehicle									
911 System Replacement									
E911 - Consoles for Training									
2" Fire Hose									
Nozzle Standardization - 2" Hose									
PODS Storage System									
RIT Paks									
Seek Thermal Imaging Cameras									
Thermal Imaging Cameras									
General Government Technology & Equipment:									
IT Servers/Storage									
IT Switches									
IT Core Network Infrastructure									
IT Software Upgrades									
IT Data Backup/Disaster Recovery									
IT Computer Replacements									
Aerial photography									
Fiber Relocation - Projects									
Stormwater Management:									
River Oaks Drainage Improvement									
Simpson Creek Watershed Plan									
Crabtree Benching									
Buck Creek Watershed Plan									
Plantation Pointe Upgrade									
Mica Ave Study and Upgrade									
Crabtree Crossing Upgrade Daniel Rd									
Kayla Lane Pipe Upgrade									
Brunson Springs Watershed Cleanout Phase 1									
Brunson Springs Watershed Cleanout Phase 2									
Pleasant Meadow Swamp Cleanout Phase 2									

Capital Improvement Plan Project



Project	Community Character	Rural Preservation	Revitalization, Healthy, Redevelopment, and Infill	Safe Communities	Community Facilities and Services	Mobility and Transportation	Environmental Sustainability	Economic Growth	Community Engagement
Stormwater Management: (cont.)									
Cimmeron Plantation Outfall			•	•					•
Folly Road Outfall Improvements			•	•					•
Folly Road Drainage Improvements			•	•					•
Cowferd Swamp Cleanout			•	•					•
Socastee Benching			•	•					•
Light Keepers Dredging			•	•					•
Mt Gilead Pipe Repairs (Drainage Improvement)			•	•					•
Azalea Lakes Blvd Pipe Upgrade			•	•					•
Bucksport Drainage Study and Inventory			•	•					•
McCormick Rd Crossing Upgrade			•	•					•
Legends Pipe Upgrade			•	•					•
Waccamaw Study (ACOE)									•
Codemnation			•	•					•
Drainage Improvements			•	•					•
Waste Management Recycling:									
Landfill Center				•	•				•
New Facility				•	•				•
Facilities Lifecycle					•				•
Public Transportation Infrastructure:									
Repaving - Engineering (20 miles)									•
Drainage Improvements - County Roads									•
Cowford Swamp Flood Mitigation									•
Big Bull Landing Flood Mitigation									•
Traffic Calming - Speed Humps				•					•
Traffic Signal Equipment				•					•
Road Paving (5.3 miles)									•
Dirt Road Paving (2 miles)									•
Dirt Road Paving - CTC (1 mile)/PW (4 miles)									•

FACILITIES

Public Safety (Total FY2023-24 Funding: \$2,392,530)
General Government (Total FY2023-24 Funding: \$3,150,000)
Infrastructure & Regulation (Total FY2023-24 Funding: \$27,126,500)
Parks, Trails, Boat Landings & Beach Accesses (Total FY2023-24 Funding: \$3,010,000)

Facilities Funding Sources (Total FY2023-24 Funding: \$35,679,030)

Fire/EMS Facilities (\$1,942,530): Funding has been allocated to address inflationary increases for multiple projects related to Fire/EMS facilities.

General Government Facilities (\$1,900,000): Additional land is being purchased for Economic Development purposes and multiple library locations throughout the county will be undergoing renovations.

Infrastructure and Regulation Facilities (\$27,126,500): Construction of three new recreation centers in the Aynor, Green Sea-Floyds, and Loris areas is funded in FY2024.

Parks, Trails, Boat Landings & Beach Accesses (\$1,940,000): 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, when received, will be used to provide enhancements to tourism related recreation facilities, such as baseball field lighting.

CAPITAL PROJECT FUNDS

FY 2024 to FY 2033 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	Total
Public Safety Facilities											
Joyner Swamp Fire Addition								2,787,300			\$2,787,300
Prestwick Fire/EMS (New)				5,408,300							\$5,408,300
Antioch Fire Addition								2,928,080			\$2,928,080
Ketchuptown Fire Replacement								3,888,500			\$3,888,500
Goretown Fire Addition						2,750,000					\$2,750,000
Cherry Hill Fire Addition						2,750,000					\$2,750,000
Maple Fire Addition						2,750,000					\$2,750,000
Atlantic Beach EMS								4,748,300			\$4,748,300
Finklea Fire/EMS Relocation											\$0
Mount Vernon Fire										2,787,300	\$2,787,300
Mount Olive EMS										2,750,000	\$2,750,000
North Myrtle Beach EMS										2,750,000	\$2,750,000
Red Bluff Fire/EMS										2,988,000	\$2,988,000
Floyds Fire										3,971,500	\$3,971,500
M.L. Brown - Roof & Rehab						6,800,000					\$6,800,000
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							2,242,847				\$2,242,847
Pathology Department				4,500,000							\$4,500,000
Mount Olive Magistrate								700,000			\$700,000
Aynor Magistrate								700,000			\$700,000
North Precinct										548,600	\$548,600
South Precinct										548,600	\$548,600
Bond Issuance - Fire				54,083		82,500		134,854			\$683,517
Bond Issuance - General	442,530	241,058		590,083		472,312		484,510			\$2,879,875
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
Inflation Reserve	1,500,000										\$1,500,000
Total Public Safety Facilities:	\$ 2,392,530	\$ 12,568,856	\$ 450,000	\$ 33,300,426	\$ 450,000	\$ 21,445,404	\$ 450,000	\$ 16,815,554	\$ 450,000	\$ 17,629,494	\$105,952,264
General Government Facilities											
Library Renovations	100,000	100,000									\$200,000
Registration & Elections Dock Renovations		175,000									\$175,000
Government/Judicial Center - Roof & Rehab								8,722,500			\$8,722,500
DSS Rehab						2,750,000					\$2,750,000
Ralph Ellis Complex Rehab						1,250,000					\$1,250,000
Agriculture Building Rehab						2,400,000					\$2,400,000
Bucksport Complex Rehab								1,000,000			\$1,000,000
South Strand Complex Rehab								2,500,000			\$2,500,000
Library Technology								400,000			\$400,000
Green Sea Floyd Community Center								1,100,000			\$1,100,000
DHEC - Conway										4,242,150	\$4,242,150
Conway Library										3,150,000	\$3,150,000
CB Berry Community Center										711,750	\$711,750
James Frazier Community Center										2,343,750	\$2,343,750
Loris Library										848,350	\$848,350
Socastee Library										3,300,000	\$3,300,000
Piver Building								sell			\$0
Economic Development Land Purchase	1,800,000										\$1,800,000
Lifecycle Maintenance-Recurring	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	\$12,500,000
Total General Government Facilities:	\$3,150,000	\$1,525,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,650,000	\$1,250,000	\$14,972,500	\$1,250,000	\$15,644,000	\$49,191,500

FY 2024 to FY 2033 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	Total
Infrastructure & Regulation Facilities											
Recreation Center - Aynor	11,063,250										\$11,063,250
Recreation Center - Green Sea Floyds	8,031,625										\$8,031,625
Recreation Center - Loris	8,031,625										\$8,031,625
Maintenance Complex Rehab						500,000					\$500,000
Fleet Expansion						400,000					\$400,000
Public Works Maintenance Shed								1,500,000			\$1,500,000
Total Infrastructure & Regulation Facilities:	\$ 27,126,500	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 29,526,500
Parks, Trails, Boat Landings & Beach Accesses											
Stalvey Creek Park	100,000	502,300									\$602,300
Forestbrook Park					1,200,000	400,000	870,000				\$2,470,000
River Oaks Park								1,800,000	588,900		\$2,588,900
Pitch Landing						80,000					\$80,000
Port Harrelson Landing						80,000					\$80,000
Peter Vaught Sr. Park & Landing	20,000	525,000	20,000	20,000	448,900						\$1,033,900
Carolina Forest Recreation Center	1,500,000										\$1,500,000
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
Beach Bathrooms	300,000										\$300,000
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
Inflation Estimate											\$0
Total Trails, Boat Landings & Parks:	\$ 3,010,000	\$ 4,047,300	\$ 2,920,000	\$ 2,640,000	\$ 2,816,900	\$ 3,410,000	\$ 2,790,000	\$ 2,670,000	\$ 2,456,900	\$ 1,070,000	\$27,831,100
Total Facilities Expenditures:	\$ 35,679,030	\$ 18,141,156	\$ 4,620,000	\$ 37,190,426	\$ 4,516,900	\$ 33,405,404	\$ 4,490,000	\$ 35,958,054	\$ 4,156,900	\$ 34,343,494	\$212,501,364
Facilities Funding											
Fire Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$2,000,000
Fire Bonds				2,757,213		4,207,500		6,878,054		8,653,890	\$22,496,657
General Bonds	22,589,030	12,298,856		30,093,213		24,087,904		24,710,000		22,919,804	\$138,673,807
Inflation Reserve	5,000,000										\$5,000,000
General Fund - Recurring	1,800,000	1,800,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$15,200,000
General Fund - One Time											\$0
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
Interest Income	1,500,000										\$1,500,000
Economic Development Fund	1,500,000										\$1,500,000
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
Intergovernmental - Other	300,000										\$300,000
Impact Fees - Public Safety - Animal Care											\$0
Impact Fees - Parks & Recreation - Beach Access	300,000										\$300,000
Impact Fees - Parks & Recreation - Trails		252,300				280,000	70,000				\$602,300
Impact Fees - Parks & Recreation - Boat Landings	20,000	525,000	20,000	20,000	448,900	180,000			488,900		\$1,878,800
Impact Fees - Parks & Recreation - Parks	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		\$14,560,000
Total Facilities Funding:	\$ 35,679,030	\$ 18,141,156	\$ 4,620,000	\$ 37,190,426	\$ 4,516,900	\$ 33,405,404	\$ 4,490,000	\$ 35,958,054	\$ 4,156,900	\$ 34,343,494	\$212,501,364

TECHNOLOGY & EQUIPMENT

Public Safety Technology & Equipment (Total FY2023-24 Funding: \$593,100)
General Government Technology & Equipment (Total FY2023-24 Funding: \$1,712,500)

Technology & Funding Sources (Total FY2023-24 Funding: \$2,305,600)

Fire Self-Contained Breathing Apparatus (SCBA) (\$343,100): Sometimes referred to as a compressed air breathing apparatus, or simply breathing apparatus, these devices are worn by rescue workers, firefighters, and others to provide breathable air in an "Immediately Dangerous to Life or Health" atmosphere. Funding is being allocated for replacement devices in FY2024

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



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): The IT department has also undertaken a long-range plan to replace EOSL (end of service life) hardware and software. This includes the core switches, firewalls (both internal and external), wireless access points and switches throughout the County complexes. It is critical for a secure datacenter and to meet rapidly changing CJIS, FTI and PCI requirements that end of service life (ESOL) hardware be replaced or risk losing access to critical CJIS information.



Data Protection - Backup and Disaster Recovery (\$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.

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.



CAPITAL PROJECT FUNDS

FY 2024 to FY 2033 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	
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	\$900,000
E911 Equipment	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$2,500,000
Fire Self-Contained Breathing Apparatus (SCBA)	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	\$3,431,000
Communications - Motorola Radio Upgrades		3,000,000									\$3,000,000
911 System Replacement		4,000,000				5,000,000					\$9,000,000
E911 - Consoles for Training			320,000								\$320,000
Total Public Safety Technology & Equipment:	\$ 593,100	\$ 7,693,100	\$ 1,013,100	\$ 693,100	\$ 693,100	\$ 693,100	\$ 5,693,100	\$ 693,100	\$ 693,100	\$ 693,100	\$19,151,000
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	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,150,000
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	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$2,825,000
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 Technology & Equipment:	\$ 1,712,500	\$ 1,974,500	\$ 1,737,500	\$ 1,737,501	\$17,587,001						
Total Technology & Equipment Expenditures:	\$ 2,305,600	\$ 9,667,600	\$ 2,750,600	\$ 2,430,600	\$ 2,430,600	\$ 2,430,600	\$ 7,430,600	\$ 2,430,600	\$ 2,430,600	\$ 2,430,601	\$36,738,001
Technology & Equipment Funding Sources											
General Fund - Recurring	1,637,500	1,762,500	1,762,500	1,762,500	1,762,500	1,762,500	1,762,500	1,762,500	1,762,500	1,762,501	\$17,500,001
General Fund - One Time	-	237,000	320,000	-	-	-	-	-	-	-	\$557,000
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	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	\$3,431,000
E911 Fund	250,000	4,250,000	250,000	250,000	250,000	250,000	5,250,000	250,000	250,000	250,000	\$11,800,000
P25 Radio Fund		3,000,000									\$3,000,000
Total Technology & Equipment Funding:	\$ 2,305,600	\$ 9,667,600	\$ 2,750,600	\$ 2,430,600	\$ 2,430,600	\$ 2,430,600	\$ 7,430,600	\$ 2,430,600	\$ 2,430,600	\$ 2,430,601	\$36,738,001

WASTE MANAGEMENT RECYCLING

Waste Management Recycling (Total FY2023-24 Funding: \$6,675,000)

Waste Management Recycling Funding Source (Total FY2023-24 Funding: \$6,675,000)



New Facility- Highway 90 (\$2,500,000): To help with increasing growth and demand for more service, the FY2024 budget includes funds to provide an additional recycling convenience center in an underserved area of the County.

Lifecycle Maintenance (\$675,000)/Marshcat Compactor (\$300,000): The County’s provision of services to its constituents necessitates physical building structures located throughout Horry County. Based on the age of these structures, normal wear requires periodic renovation and replacement for both systems (HVAC, electrical, plumbing, roofs, entrance, parking, elevators, etc.) and finishes (flooring, wall covering, furnishings, signage, etc.). This proactive, periodic reinvestment is designed to provide a sustainable long-term minimal cost for these structures through efficient operations, reduced maintenance costs, maximizing utility and function, and extension of useful life. Priorities are determined annually through an evaluation by the facilities staff.

Land Purchase (\$3,200,000): 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 2024 to FY 2033 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	Total
Waste Management Recycling											
Land Purchase	3,200,000	1,100,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$8,300,000
Marshcat Compactor	300,000										\$300,000
New Facility - Hwy 90	2,500,000										\$2,500,000
New Facility - Forestbrook			2,750,000								\$2,750,000
New Facility - Brooksville							3,000,000				\$3,000,000
Expansion - Landfill Center		500,000									\$500,000
Expansion - Longs				500,000							\$500,000
Expansion - Scipio Lane					500,000						\$500,000
Expansion - Red Bluff						500,000					\$500,000
Expansion - Jackson Bluff						500,000					\$500,000
Expansion - Browntown								800,000			\$800,000
Expansion - Lons								800,000			\$800,000
Expansion - Recycle Road									600,000		\$600,000
Expansion - Aynor									600,000		\$600,000
Expansion - TBD										800,000	\$800,000
Expansion - TBD										800,000	\$800,000
Facilities Lifecycle	675,000	675,000	730,000	730,000	730,000	730,000	730,000	785,000	682,000	682,000	\$8,949,000
Total Waste Management Recycling Expenditures:	\$ 6,675,000	\$ 2,275,000	\$ 3,730,000	\$ 1,480,000	\$ 1,480,000	\$ 1,980,000	\$ 3,980,000	\$ 2,235,000	\$ 2,032,000	\$ 2,032,000	\$27,889,000
Waste Management Recycling Funding Sources											
Waste Management Fund	4,855,000	1,065,000	2,460,000	240,000	240,000	1,020,000	2,480,000	995,000	792,000	832,000	\$14,969,000
Impact Fees - Waste Management - Land	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	\$400,000
Impact Fees - Waste Management - Facilities	1,780,000	1,170,000	1,230,000	1,200,000	1,200,000	920,000	1,480,000	1,200,000	1,200,000	1,180,000	\$12,540,000
Total Waste Management Recycling Funding:	\$6,675,000	2,275,000	\$3,730,000	\$1,480,000	\$1,480,000	\$1,980,000	\$3,980,000	\$2,235,000	\$2,032,000	\$2,032,000	\$27,889,000

CAPITAL PROJECT FUNDS

PUBLIC TRANSPORTATION INFRASTRUCTURE

Public Transportation Infrastructure (Total FY2023-24 Funding: \$11,650,000)

Public Transportation Infrastructure Funding Sources (Total FY2023-24 Funding: \$11,650,000)



Road Paving/Drainage (\$11,400,000): The increased population and visitor growth has caused an acceleration of the wear and breakdown of roads as well as the need to pave roads. Currently, the County is responsible for the maintenance of more than 520 miles of unpaved roads, and 964 miles of paved roads. With normal use, a paved surface should last up to ten (10) to twelve (12) years, or even longer if the use is less than normal. The County's CIP addresses both dirt road paving (7 miles) and road repaving (20 miles) per year.



Traffic Calming (\$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 2024 to FY 2033 Capital Improvement Plan											
Description	Budgeted Expenditures										
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Public Transportation Infrastructure											
Repaving - Engineering (20 miles)	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	9,250,000	\$81,250,000
Drainage Improvements - County Roads	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$1,000,000
Traffic Calming - Speed Humps	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	125,000	150,000	175,000	200,000	225,000	250,000	\$1,525,000
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	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	\$25,400,000
Hardwick Road	400,000										\$400,000
Total Public Transportation Infrastructure Expenditures:	\$ 11,650,000	\$ 11,500,000	\$ 11,750,000	\$ 12,200,000	\$ 12,475,000	\$ 12,750,000	\$ 13,025,000	\$ 13,300,000	\$ 13,575,000	\$ 13,850,000	\$126,075,000
Public Transportation Infrastructure Funding Sources											
Road Fund	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	13,350,000	\$120,675,000
Intergovernmental - CTC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$5,000,000
Intergovernmental - Other	400,000										\$400,000
Total Public Transportation Infrastructure Funding:	\$ 11,650,000	\$ 11,500,000	\$ 11,750,000	\$ 12,200,000	\$ 12,475,000	\$ 12,750,000	\$ 13,025,000	\$ 13,300,000	\$ 13,575,000	\$ 13,850,000	\$126,075,000

STORMWATER MANAGEMENT

Stormwater Management (Total FY2023-24 Funding: \$2,250,000)

Stormwater Management Funding Sources (Total FY2023-24 Funding: \$2,250,000)

Private Construction (\$150,000)/River Oaks Drainage Improvement (\$200,000)/Crabtree Crossing at Wilbur Road (\$850,000)/Drainage Improvements (\$350,000)/Contingency (\$400,000): Horry County plans to make several drainage improvements throughout the area to improve the capacity and relieve localized flooding. These projects mostly consist of upgrading drainage pipes and restoring large drainage ditches to accommodate higher flows of stormwater.

Condemnation (\$300,000): Funds have been allocated in the event that obtaining property easements for Stormwater related work becomes difficult and the property must be condemned in order to proceed.

FY 2024 to FY 2033 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY 2031	FY2032	FY 2033	
Stormwater Management											
River Oaks Drainage Improvement	200,000										\$200,000
Crabtree Crossing upgrade Daniel Rd			400,000								\$400,000
Crabtree Crossing at Wilbur Rd	850,000										\$850,000
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
Legends Pipe Upgrade					500,000						\$500,000
Contingency (TBD)	400,000	1,040,000	50,000	300,000	1,050,000	400,000	1,850,000	1,850,000	1,850,000	1,850,000	\$9,840,000
Condemnation	300,000	300,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	\$4,400,000
Drainage Improvements	350,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$3,950,000
Private Construction	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,500,000
Total Stormwater Management Expenditures:	\$ 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	\$ 2,700,000	\$25,950,000
Stormwater Management Funding Sources											
Stormwater Fund	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	2,700,000	25,950,000
Total Stormwater Management Funding:	\$ 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	\$ 2,700,000	\$ 25,950,000

WETLAND MITIGATION

Wetland Mitigation (Total FY2023-24 Funding: \$914,000):

Wetland Mitigation Funding Sources (Total FY2023-24 Funding: \$914,000)

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

FY 2024 to FY 2033 Capital Improvement Plan											
Description	Budgeted Expenditures										Total
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	
Wetland Mitigation											
Construction Costs	207,000	207,000									\$414,000
Maintenance & Monitoring	283,000	283,000	283,000	283,000	283,000	283,000					\$1,898,000
Consultant Implementation Services	75,000	75,000	75,000	75,000	75,000	75,000	75,000				\$525,000
Closing Fee to Pee Dee Land Trust	35,000	35,000									\$70,000
Non-Wasting Endowment Fee	314,000	314,000	314,000	314,000	314,000						\$1,570,000
Total Wetland Mitigation Expenditures:	\$ 914,000	\$ 914,000	\$ 672,000	\$ 672,000	\$ 672,000	\$ 358,000	\$ 75,000	\$ -	\$ -	\$ -	\$4,277,000
Wetland Mitigation Funding Sources											
RIDE II Capital Project Sales Tax	\$ 914,000	\$ 914,000	\$ 672,000	\$ 672,000	\$ 672,000	\$ 358,000	\$ 75,000	\$ -	\$ -	\$ -	\$4,277,000
Total Wetland Mitigation Funding:	\$ 914,000	\$ 914,000	\$ 672,000	\$ 672,000	\$ 672,000	\$ 358,000	\$ 75,000	\$ -	\$ -	\$ -	\$4,277,000

CAPITAL PROJECTS COMPLETED AND PROJECTS UNDER CONSTRUCTION

The new Emergency Operations Center (the EOC) was completed (total cost estimate of \$26 million). This facility now houses the Emergency Management, E-911, and Public Safety Administration teams. The EOC will serve as ground zero for all County emergencies. The County also completed construction on a Public Works beach equipment shed as well as a Public Works fuel storage system. The fuel storage system will play a vital role in fueling public safety and public works vehicles and equipment during emergency situations, such as hurricanes. Renovations were completed at the South Strand Complex to upfit this space for the Health Department to function more efficiently.

The County purchased 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. Departments began occupying the space in November of 2023.

Construction began on one replacement and two new Fire/Rescue stations. At an estimated combined cost of \$5.4 million, Nixonville/Wampee and Shell stations are targeted to address high growth areas of the County. 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.

Construction of a new Central Coast Complex (total estimated cost of \$21 million) is expected to begin in late 2023. 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 2024 include Fire self-contained breathing apparatus (SCBA).

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.

Funding, in the form of General Obligation Bonds, has been provided for three recreational centers in the Aynor, Green Sea-Floyds, and Loris areas. Site selection for Green Sea-Floyds and Loris is in process while the Aynor center will be constructed as part of the existing Michael Morris Graham Park and Athletic Complex. Total funding for these projects is estimated at \$27 million.

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

The County also divested property for the benefit of the public. Specifically, the County was able to successfully work through the federal process to release approximately 20 acres for a Google-affiliated project for construction of a deep-sea cable landing station at the International Technology and Aerospace Park (ITAP) near Myrtle Beach International Airport.

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 FY2024 - FY2033

Expendiures	Project Cost	Debt Amount	Type	Projected Annual Impact		
				Operating	Debt Service	In Service
Public Safety Facilities:						
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	3,847,745	3,847,745	Addition	384,775	288,581	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	450,000	337,500	FY2027
Prestwick Fire/EMS	5,406,300	5,406,300	New	-	405,473	FY2027
Goretown	2,750,000	2,750,000	Addition	275,000	206,250	FY2029
Cherry Hill Fire	2,750,000	2,750,000	Addition	275,000	206,250	FY2029
Maple Fire	2,750,000	2,750,000	Addition	275,000	206,250	FY2029
M.L. Brown - Roof & Rehab	6,600,000	6,600,000	Renovation	660,000	495,000	FY2029
Carolina Forest Adoption Center	2,242,847	2,242,847	New	224,285	168,214	FY2029
Joyner Swamp Fire	2,787,300	2,787,300	Addition	278,730	209,048	FY2031
Antioch Fire	2,926,080	2,926,080	Addition	292,608	219,456	FY2031
Ketchuptown Fire	3,886,500	3,886,500	Replacement	388,650	291,488	FY2031
Atlantic Beach EMS	4,746,300	4,746,300	New	474,630	355,973	FY2031
Mount Vernon Fire	2,787,300	2,787,300	Addition	278,730	209,048	FY2033
Mount Olive Magistrate	700,000	700,000	Renovation	70,000	52,500	FY2031
Aynor Magistrate	700,000	700,000	Renovation	70,000	52,500	FY2031
Mount Olive EMS	2,750,000	2,750,000	Addition	275,000	206,250	FY2033
North Myrtle Beach EMS	2,750,000	2,750,000	Addition	275,000	206,250	FY2033
Red Bluff Fire/EMS	2,966,000	2,966,000	Replacement	296,600	222,450	FY2033
Floyds Fire	3,971,500	3,971,500	Replacement	397,150	297,863	FY2033
North Precinct Rehab	546,600	546,600	Renovation	-	40,995	FY2033
South Precinct Rehab	546,600	546,600	Renovation	-	40,995	FY2033
General Government Facilities:						
Library Renovations	200,000		Renovation		-	FY2024 & FY2025
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
Government/Judicial Center - Rehab	8,722,500	8,722,500	Renovation	-	654,188	FY2031
Bucksport Complex Rehab	1,000,000	1,000,000	Renovation	-	75,000	FY2031
South Strand Complex Rehab	2,500,000	2,500,000	Renovation	-	187,500	FY2031
Library Technology	400,000	400,000	Renovation	-	30,000	FY2031
Green Sea Floyd Community Center	1,100,000	1,100,000	Renovation	-	82,500	FY2031
DHEC - Conway	4,242,150	4,242,150	Renovation	-	318,161	FY2033
Conway Library	3,150,000	3,150,000	Renovation	-	236,250	FY2033
CB Berry Community Center	711,750	711,750	Renovation	-	53,381	FY2033
James Frazier Community Center	2,343,750	2,343,750	Renovation	-	175,781	FY2033
Loris Library	646,350	646,350	Renovation	-	48,476	FY2033
Socastee Library	3,300,000	3,300,000	Renovation	-	247,500	FY2033
Infrastructure & Regulation Facilities:						
Aynor Recreation Center	11,063,250	11,063,250	New	1,106,325	829,744	FY2024
Loris Recreation Center	8,031,625	8,031,625	New	803,163	602,372	FY2024
Green-Sea Floyds Recreation Center	8,031,625	8,031,625	New	803,163	602,372	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 FY2024 - FY2033

Expenditures	Project Cost	Debt Amount	Type	Projected Annual Impact		
				Operating	Debt Service	In Service
Parks, Trails, Boat Landings:						
Beach Bathrooms	300,000	-	New	30,000	-	FY2024
Carolina Forest Recreation Center	1,500,000	-	Addition	150,000	-	FY2024
Peter Vaught Sr. Park & Landing	1,031,900	-	Addition	103,190	-	FY2024-FY2028
Stalvey Creek Park	602,300	-	Addition	60,230	-	FY2024 & FY2025
Socastee Recreation Park	3,800,000	-	Addition	380,000	-	FY2024-FY2026
Burgess Area Park	3,290,000	-	Addition	329,000	-	FY2027-FY2029
Forestbrook Park	2,470,000	-	Addition	247,000	-	FY2028-FY2030
Pitch Landing	80,000	-	Addition	8,000	-	FY2029
Port Harellson Landing	80,000	-	Addition	8,000	-	FY2029
Lewis Ocean Bay Trailhead	70,000	-	Addition	7,000	-	FY2029
Sandridge Park	470,000	-	Addition	47,000	-	FY2029 & FY2032
Pee Dee Park	850,000	-	Addition	85,000	-	FY2030
River Oaks Park	2,586,900	-	Addition	258,690	-	FY2031 & FY2032
Waste Management Recycling:						
New Facility-Highway 90	2,500,000	-	New	250,000	-	FY2024
Land Purchase	6,300,000	-	New	630,000	-	FY2024-FY2033
Landfill Center	500,000	-	Expansion	50,000	-	FY2025
New Facility-Forestbrook	2,750,000	-	New	275,000	-	FY2026
Expansion-Longs	500,000	-	Expansion	50,000	-	FY2027
Expansion-Scipio Lane	500,000	-	Expansion	50,000	-	FY2028
Expansion-Red Bluff	500,000	-	Expansion	50,000	-	FY2029
Expansion-Jackson Bluff	500,000	-	Expansion	50,000	-	FY2029
New Facility-Brooksville	300,000	-	New	30,000	-	FY2030
Expansion-Browntown	600,000	-	Expansion	60,000	-	FY2031
Expansion-Loris	600,000	-	Expansion	60,000	-	FY2031
Expansion-Recycle Road	600,000	-	Expansion	60,000	-	FY2032
Expansion-Aynor	600,000	-	Expansion	60,000	-	FY2032
Expansion-TBD	600,000	-	Expansion	60,000	-	FY2033
Expansion-TBD	600,000	-	Expansion	60,000	-	FY2033
Increased Infrastructure Maintenance						
Dirt Road Paving	40,400,000	-		3,113,680	-	
Stormwater Drainage	25,950,000	-		2,076,000	-	
Total Expenditures:	\$ 262,437,972			\$ 20,659,377	\$ 12,060,515	
Funding Sources:						
Fire Fund	\$ -			\$ 1,910,999	-	
Fire Debt	21,813,140			-	1,635,986	
General Debt	138,993,732			-	10,424,530	
Waste Management	17,950,000			1,795,000	-	
E911 Fund	-			-	-	
Road Fund	40,400,000			3,113,680	-	
Recreation	-			4,425,760	-	
Stormwater Fund	25,950,000			2,076,000	-	
General Fund	200,000			7,337,938	-	
Impact Fees - Parks & Recreation - Beach Accesses	300,000			-	-	
Impact Fees - Parks & Recreation - Trails	602,300			-	-	
Impact Fees - Parks & Recreation - Boat Landings	1,678,800			-	-	
Impact Fees - Parks & Recreation - Parks	14,550,000			-	-	
Total Funding:	\$ 262,437,972			\$ 20,659,377	\$ 12,060,515	

CIP SUMMARY SCHEDULE BY PROJECT

FY 2024 to FY 2033 Capital Improvement Plan											
DESCRIPTION	Budgeted Expenditures										Totals
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	
Public Safety Facilities	\$ 2,392,530	\$ 12,568,856	\$ 450,000	\$ 33,300,426	\$ 450,000	\$ 21,445,404	\$ 450,000	\$ 16,815,554	\$ 450,000	\$ 17,629,494	\$ 105,952,264
General Government Facilities	\$ 3,150,000	1,525,000	1,250,000	1,250,000	1,250,000	7,650,000	1,250,000	14,972,500	1,250,000	15,644,000	49,191,500
Infrastructure & Regulation Facilities	\$ 27,126,500	-	-	-	-	900,000	-	1,500,000	-	-	29,526,500
Parks, Trails, Boat Landings & Beach Accesses	\$ 3,010,000	4,047,300	2,920,000	2,640,000	2,816,900	3,410,000	2,790,000	2,670,000	2,456,900	1,070,000	27,831,100
Public Safety Technology & Equipment	\$ 593,100	7,693,100	1,013,100	693,100	693,100	693,100	5,693,100	693,100	693,100	693,100	19,151,000
General Govt Technology & Equipment	\$ 1,712,500	1,974,500	1,737,500	1,737,500	1,737,500	1,737,500	1,737,500	1,737,500	1,737,500	1,737,501	17,587,001
Stormwater Management	\$ 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	2,700,000	25,950,000
Waste Management Recycling	\$ 6,675,000	2,275,000	3,730,000	1,480,000	1,480,000	1,980,000	3,980,000	2,235,000	2,032,000	2,032,000	27,899,000
Public Transportation Infrastructure	\$ 11,650,000	11,500,000	11,750,000	12,200,000	12,475,000	12,750,000	13,025,000	13,300,000	13,575,000	13,850,000	126,075,000
Wetland Mitigation	\$ 914,000	914,000	672,000	672,000	672,000	358,000	75,000	-	-	-	4,277,000
Total Expenditures:	\$ 59,473,630	\$ 45,047,756	\$ 26,172,600	\$ 56,623,026	\$ 24,174,500	\$ 53,374,004	\$ 31,700,600	\$ 56,623,654	\$ 24,894,500	\$ 55,356,095	\$ 433,440,365

CIP SUMMARY SCHEDULE BY FUNDING SOURCE

FY 2024 to FY 2033 Capital Improvement Plan											
DESCRIPTION	Budgeted Revenues										Totals
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	
General Bonds	\$ 22,569,030	\$ 12,293,856	\$ -	\$ 30,093,213	\$ -	\$ 24,087,904	\$ -	\$ 24,710,000	\$ -	\$ 22,919,604	\$ 136,673,607
Fire Bonds	-	-	-	2,757,213	-	4,207,500	-	6,878,054	-	8,653,890	22,496,657
Interest Income	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Intergovernmental - CTC	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Intergovernmental - Alcohol	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	320,000	3,200,000
Intergovernmental - Other	700,000	-	-	-	-	-	-	-	-	-	700,000
CIP Inflation Reserve	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
Subtotal - Revenues:	\$ 30,589,030	\$ 13,113,856	\$ 820,000	\$ 33,670,426	\$ 820,000	\$ 29,115,404	\$ 820,000	\$ 32,408,054	\$ 820,000	\$ 32,393,494	\$ 174,570,264
Road Fund	\$ 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	\$ 13,350,000	\$ 107,325,000
General Fund - Recurring	3,237,500	3,362,500	3,262,500	3,262,500	3,262,500	3,262,500	3,262,500	3,262,500	3,262,500	3,262,501	29,437,500
General Fund - One Time	-	237,000	320,000	-	-	-	-	-	-	-	557,000
E911 Fund	250,000	4,250,000	250,000	250,000	250,000	250,000	5,250,000	250,000	250,000	250,000	11,250,000
P25 Radio Fund	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Stormwater Fund	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	2,775,000	23,925,000
Recreation Fund	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,750,000
Fire Fund	543,100	543,100	543,100	543,100	543,100	543,100	543,100	543,100	543,100	543,100	4,887,900
Waste Management Fund	4,855,000	1,065,000	2,460,000	240,000	240,000	1,020,000	2,460,000	995,000	792,000	832,000	14,127,000
RIDE II	914,000	914,000	672,000	672,000	672,000	358,000	75,000	-	-	-	4,277,000
Economic Development Fund	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Subtotal - Transfers:	\$ 25,124,600	\$ 27,746,600	\$ 22,232,600	\$ 20,142,600	\$ 20,367,600	\$ 20,958,600	\$ 27,640,600	\$ 21,375,600	\$ 21,447,600	\$ 21,762,601	\$ 228,799,001
Impact Fees - Parks & Recreation - Beach Access	300,000	-	-	-	-	-	-	-	-	-	300,000
Impact Fees - Parks & Recreation - Trails	-	252,300	-	-	-	280,000	70,000	-	-	-	602,300
Impact Fees - Parks & Recreation - Boat Landings	20,000	525,000	20,000	20,000	446,900	160,000	-	-	486,900	-	1,678,800
Impact Fees - Parks & Recreation - Parks	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	-	14,550,000
Impact Fees - Waste Management - Land	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Impact Fees - Waste Management - Facilities	1,780,000	1,170,000	1,230,000	1,200,000	1,200,000	920,000	1,480,000	1,200,000	1,200,000	1,160,000	12,540,000
Subtotal - Impact Fees:	\$ 3,760,000	\$ 4,187,300	\$ 3,120,000	\$ 2,810,000	\$ 2,986,900	\$ 3,300,000	\$ 3,240,000	\$ 2,840,000	\$ 2,626,900	\$ 1,200,000	\$ 30,071,100
Total Revenues:	\$ 59,473,630	\$ 45,047,756	\$ 26,172,600	\$ 56,623,026	\$ 24,174,500	\$ 53,374,004	\$ 31,700,600	\$ 56,623,654	\$ 24,894,500	\$ 55,356,095	\$ 433,440,365

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 Sw amp 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 Sw amp Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
Gilbert Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	TBD	
New Carolina Forest 3 Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
New Bay Road Station	2,012,500	2,012,500	-	-	New	201,250	154,713	TBD	
Gunter's Island Volunteer Station Build	1,437,500	1,437,500	-	-	New	143,750	110,509	TBD	
Indoor Shooting Range	4,050,000	4,050,000	-	-	New	405,000	311,348	TBD	
Pathology Lab	4,500,000	4,500,000	-	-	New	450,000	345,943	TBD	
Drug Lab	2,880,000	2,880,000	-	-	New	288,000	221,403	TBD	
Technology & Equipment									
Traffic Preemption Control System	\$ 406,341	-	-	406,341	New	312,000	-	TBD	
Communications - Radio Tower Sites	6,000,000	6,000,000	-	-	New	TBD	461,257	TBD	
E911 - Consoles for Training	250,000	-	-	250,000	New	No Additional	-	TBD	
Driving Simulator - Training	301,850	-	-	301,850	New	No Additional	-	TBD	
Extrication Took Kit for Engines	276,644	-	-	276,644	New	No Additional	-	TBD	
Knox Key System	124,170	-	-	124,170	New	No Additional	-	TBD	
Small Fan Changeout	103,984	-	-	103,984	New	No Additional	-	TBD	
2" Fire Hose	119,542	-	-	119,542	New	No Additional	-	TBD	
Nozzle Standardization - 2" Hose	291,693	-	-	291,693	New	No Additional	-	TBD	
PODS Storage System	150,000	-	-	150,000	New	No Additional	-	TBD	
Side Scan Sonar	122,094	-	-	122,094	New	No Additional	-	TBD	
Fleet Security System	103,000	-	-	103,000	New	1,500	-	TBD	
ANDROS Spartan Bomb Robot	312,146	-	-	312,146	New	3,000	-	30,000	
Recreation Message Boards	400,000	-	-	400,000	New	TBD	-	TBD	
Public Transportation Infrastructure									
I-73	\$ 50,204,764	-	TBD	-	New	TBD	-	N/A	
Augusta Plantation	71,500,000	-	TBD	-	New	TBD	-	N/A	
Hwy 111 & S-50 (Mineola)	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 319 & Four Mile	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 319 & Harris Shortcut	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 378 & Pee Dee Hwy	5,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 90	4,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 90 & Bear Bluff Rd	3,500,000	-	TBD	-	Improvement	No Additional	-	N/A	
Hwy 90- Edge Parkway to St. Joseph Rd	10,000,000	-	TBD	-	Improvement	No Additional	-	N/A	
McCormick & Burcale	4,500,000	-	TBD	-	Improvement	No Additional	-	N/A	
Tournament Boulevard	14,500,000	-	TBD	-	New	No Additional	-	N/A	
Multimodal Sidewalk Program	852,000	-	-	852,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	1,150,000	-	-	1,150,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	800,000	-	-	800,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	1,400,000	-	-	1,400,000	New	No Additional	-	N/A	
Multimodal Sidewalk Program	500,000	-	500,000	-	New	No Additional	-	N/A	
Waste Management Recycling									
Hwy 707 & Holmestown Rd	\$ 1,800,000	-	-	1,800,000	New	180,000	-	Included	
Wampee	1,750,000	-	-	1,750,000	New	175,000	-	Included	
Buck Creek	1,700,000	-	-	1,700,000	New	170,000	-	Included	
Coastal	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Forestbrook	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Mount Vernon	1,850,000	-	-	1,850,000	New	185,000	-	Included	
Trails and Greenways									
Collins Creek Park (proposed)	\$ 2,192,500	-	2,120,000	72,500	New	5,000	-	Included	
Boat Landings									
Danny Knight Boat Landing	\$ 195,000	-	150,000	45,000	Renovation	3,500	-	Included	
Peach Tree Boat Landing	487,500	-	450,000	37,500	Renovation	2,500	-	Included	
Little River Soft Launch (proposed)	162,500	-	75,000	87,500	New	3,000	-	Included	
Pitts Landing	87,500	-	-	87,500	Renovation	2,500	-	Included	
Reaves Ferry Landing	220,000	-	150,000	70,000	Renovation	2,500	-	Included	
Ricefield Cove Landing	117,500	-	50,000	67,500	Renovation	2,500	-	Included	
Recreation Centers/Community Centers									
South Strand Recreation Center	\$ 5,450,000	4,000,000	395,000	1,055,000	New	965,000	294,327	Included	
North Strand Recreation Center	6,680,000	5,800,000	470,000	410,000	New	750,000	426,774	Included	
James R. Frazier Community Center	335,000	-	-	335,000	Improvement	277,000	-	Included	

UNFUNDED PROJECTS (continued)

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

FIRE APPARATUS REPLACEMENT FUND

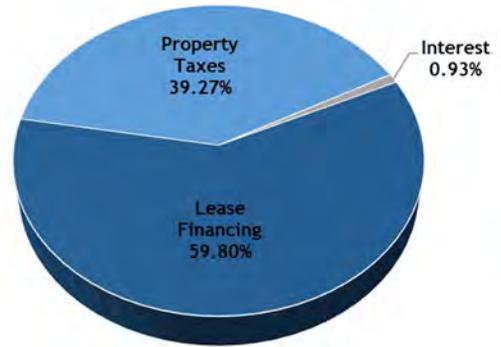
The Fire Apparatus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers, water rescue, and heavy rescue) in the unincorporated area of the County. Property taxes are the major source of funding for the Fire Apparatus Replacement Fund. The tax millage is not a countywide millage and is only levied against areas of the County that are provided with fire protection. The revenues, expenditures and fund balance are reported in the Capital Improvement Fund for annual financial reporting purposes.

The property tax rate for the Fire Apparatus Replacement Fund for FY 2024 is 1.6 mills.

FUND 203 - FIRE APPARATUS REPLACEMENT FUND SUMMARY

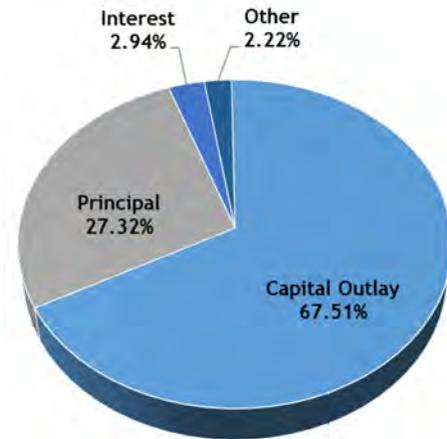
FY 2023-24 FIRE APPARATUS REPLACEMENT FUND REVENUES

Revenue Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 2,335,064	\$ 2,488,754	\$ 2,823,702	13.46%
Interest	12,800	15,000	66,830	345.53%
Other	\$ 20,000	20,000	-	-100.00%
TOTAL REVENUES	\$ 2,367,864	\$ 2,523,754	\$ 2,890,532	14.53%
Lease Financing	4,300,000	-	4,300,000	100.00%
Fund Balance	-	713,993	-	-100.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 6,667,864	\$ 3,237,747	\$ 7,190,532	122.08%



FY 2023-24 FIRE APPARATUS REPLACEMENT FUND EXPENDITURES

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Capital Outlay	\$ 532,237	\$ 1,200,000	\$ 4,854,324	304.53%
Capital Lease Principal	1,560,858	1,745,000	1,964,668	12.59%
Capital Lease Interest	124,778	123,563	211,647	71.29%
Other	69,366	169,184	159,893	-5.49%
TOTAL EXPENDITURES	\$ 2,287,239	\$ 3,237,747	\$ 7,190,532	122.08%
Fund Balance	4,380,626	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 6,667,864	\$ 3,237,747	\$ 7,190,532	122.08%



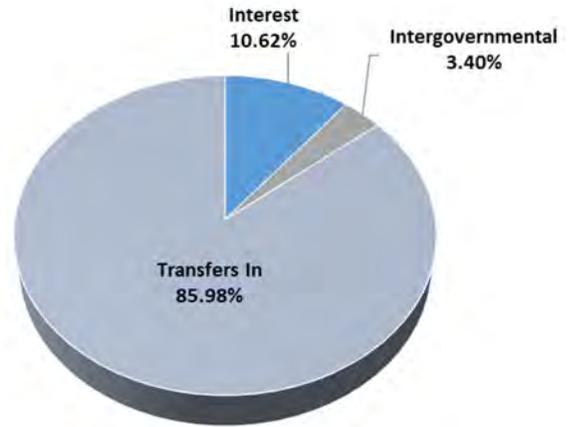
1.5% HOSPITALITY CAPITAL PROJECTS FUND

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

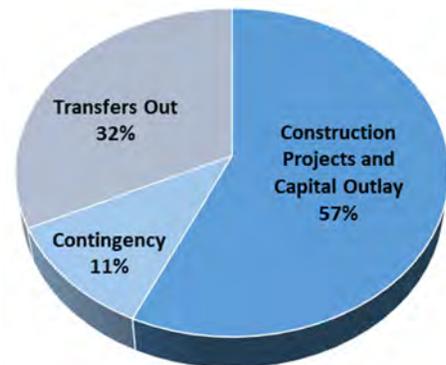
FY 2023-24 1.5% HOSPITALITY CAPITAL PROJECTS FUND REVENUES

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Construction Projects and Capital Outlay	\$ 71,038	\$ 4,947,677	\$ 6,695,651	35.33%
Hospitality Bond Interest	-	1,221,893	-	-100.00%
Other	33,750	-	-	
Contingency	-	4,765,063	1,312,732	-72.45%
TOTAL EXPENDITURES	\$ 104,787	\$ 10,934,633	\$ 8,008,383	-26.76%
Fund Balance	13,036,739	-	-	-
Transfers Out	-	-	3,761,519	100.00%
TOTAL EXPENDITURES AND OTHER USES	\$ 13,141,527	\$ 10,934,633	\$ 11,769,902	7.64%



FY 2023-24 1.5% HOSPITALITY CAPITAL PROJECTS FUND EXPENDITURES

Revenue Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Interest	\$ 97,352	\$ 100,000	\$ 1,250,000	1150.00%
Fees	-	-	-	-
Intergovernmental	-	-	400,000	100.00%
TOTAL REVENUES	\$ 97,352	\$ 100,000	\$ 1,650,000	1550.00%
Transfers In	13,044,176	10,834,633	10,119,902	-6.60%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 13,141,527	\$ 10,934,633	\$ 11,769,902	7.64%



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

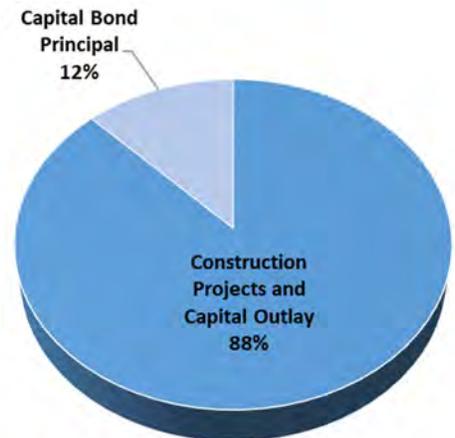
FY 2023-24 IMPACT FEE PROJECTS FUND REVENUES

Revenue Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Interest	\$ 9,148	\$ -	\$ -	-
Fees	6,384,516	5,576,671	5,671,787	1.71%
Other	-	-	-	-
TOTAL REVENUES	\$ 6,393,665	\$ 5,576,671	\$ 5,671,787	1.71%
Transfers In	1,178,689	-	-	-
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 7,572,354	\$ 5,576,671	\$ 5,671,787	1.71%



FY 2023-24 IMPACT FEE PROJECTS FUND EXPENDITURES

Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Construction Projects and Capital Outlay	\$ 1,024,105	\$ 5,130,495	\$ 4,976,059	-3.01%
Capital Bond Principal	770,741	446,175	695,728	55.93%
Capital Bond Interest	-	-	-	-
TOTAL EXPENDITURES	\$ 1,794,847	\$ 5,576,671	\$ 5,671,787	1.71%
Fund Balance	5,576,119	-	-	-
Transfers Out	201,389	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 7,572,354	\$ 5,576,671	\$ 5,671,787	1.71%



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.

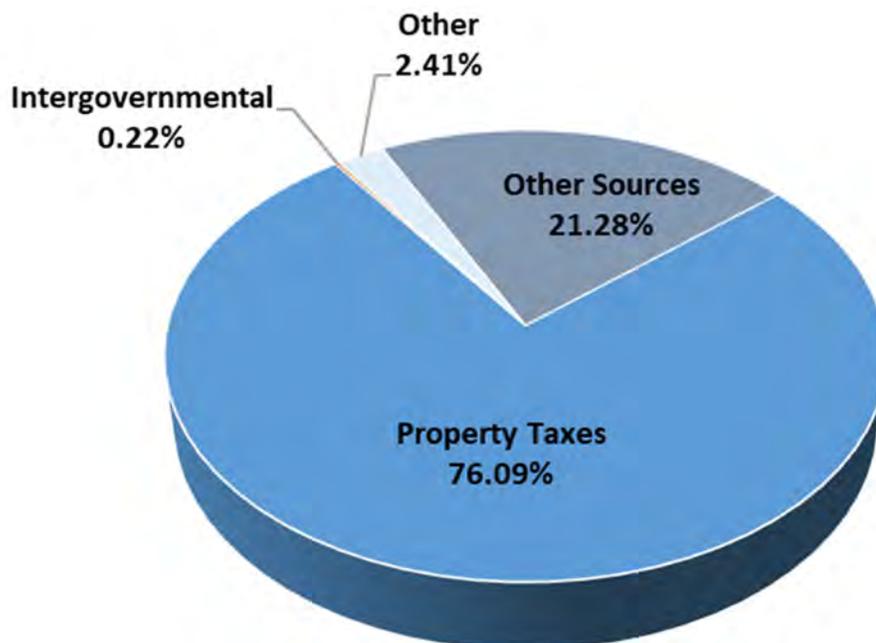
The total property tax rate for FY 2024 for the debt service fund is 4.0 mills.

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.

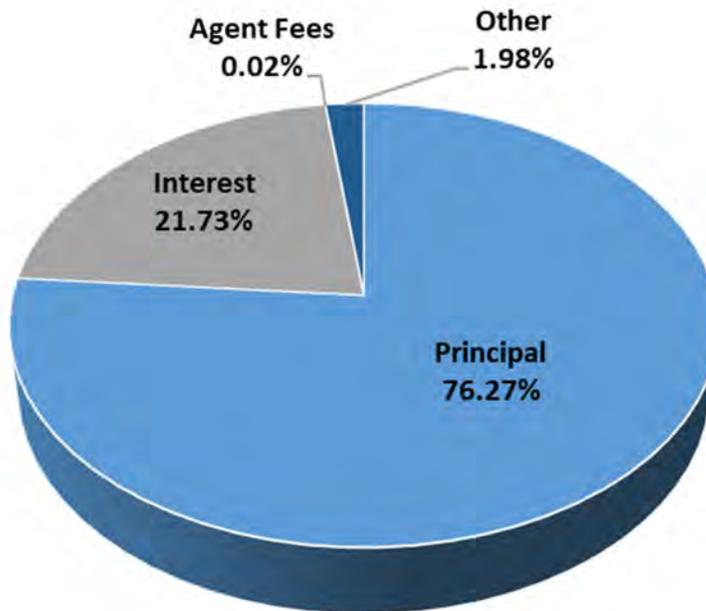
Revenue Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Property Taxes	\$ 11,969,564	\$ 12,080,985	\$ 13,174,726	9.05%
Intergovernmental	35,738	37,862	38,000	0.36%
Other	47,237	110,500	417,490	277.82%
TOTAL REVENUES	\$ 12,052,539	12,229,347	13,630,216	11.45%
Other Financing Sources	4,143,553	-	2,300,000	100.00%
Transfer In	1,010,748	1,471,709	1,385,504	-5.86%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ 17,206,840	\$ 13,701,056	\$ 17,315,720	26.38%

GENERAL DEBT SERVICE FUND REVENUES



Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Principal	\$ 14,171,401	\$ 10,774,828	\$ 13,206,067	22.56%
Interest	1,640,965	2,606,655	3,763,069	44.36%
Agent Fees	1,604	3,604	4,302	19.37%
Other	-	315,969	342,282	8.33%
TOTAL EXPENDITURES	\$ 15,813,970	\$ 13,701,056	\$ 17,315,720	26.38%
Transfer Out	-	-	-	-
Fund Balance	1,392,870	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ 17,206,840	\$ 13,701,056	\$ 17,315,720	26.38%

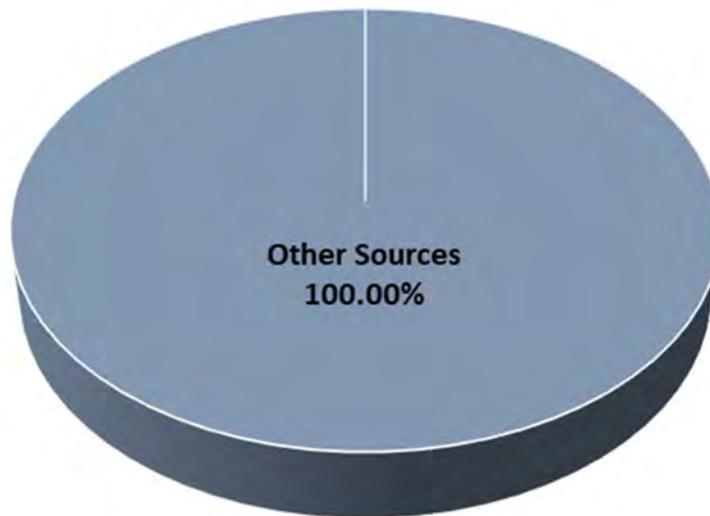
GENERAL DEBT SERVICE FUND EXPENDITURES



FUND 301 - SPECIAL OBLIGATION DEBT SERVICE FUND

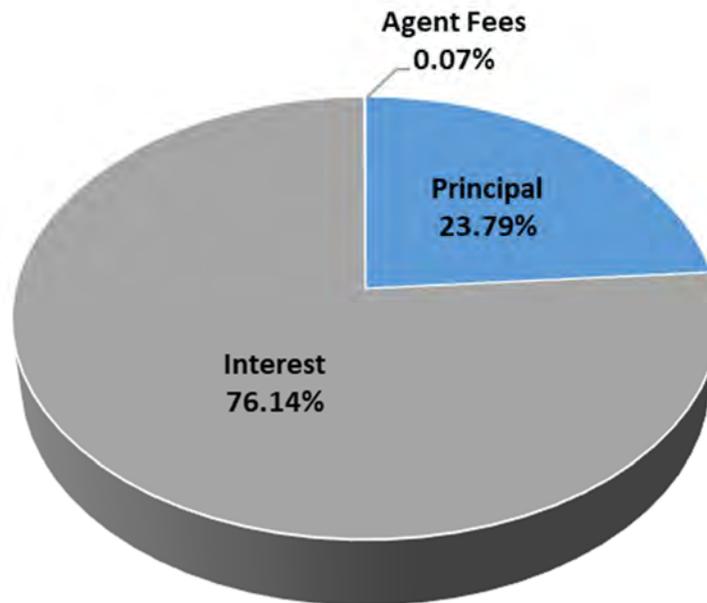
Revenue Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Intergovernmental	\$ -	\$ -	\$ -	-
Other	-	-	-	-
TOTAL REVENUES	\$ -	-	-	-
Other Financing Sources	-	-	-	-
Transfer In	-	-	3,761,519	100.00%
Fund Balance	-	-	-	-
TOTAL REVENUES AND OTHER SOURCES	\$ -	\$ -	\$ 3,761,519	100.00%

SPECIAL OBLIGATION DEBT SERVICE FUND REVENUES



Expense Description:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
Principal	\$ -	\$ -	\$ 895,000	100.00%
Interest	-	-	2,864,019	100.00%
Agent Fees	-	-	2,500	100.00%
Other	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 3,761,519	100.00%
Transfer Out	-	-	-	-
Fund Balance	-	-	-	-
TOTAL EXPENDITURES AND OTHER USES	\$ -	\$ -	\$ 3,761,519	100.00%

SPECIAL OBLIGATION DEBT SERVICE FUND EXPENDITURES



DEBT MANAGEMENT

The County maintains an active debt management program to facilitate achieving the County’s long-term goals and reinvest in capital infrastructure. The County’s use of long-term debt and pay-as-you-go financing allows the County to have a flexible Capital Improvement Program that allows the organization to achieve its goals, while protecting its long-term financial position. As a result of prudent debt management, the County maintains high General Obligation bond ratings from each major rating agency:

Moody’s Investors Service: Aa2
 Standard and Poor’s: AA+
 Fitch Ratings: AA+

The County’s debt management practices are governed by the County’s debt management policy, which promotes judicious use of debt. The County’s debt management policy proscribes all policies and procedures related to debt to assure compliance with all applicable laws and to protect the County’s financial position.

CONSTITUTIONAL DEBT LIMIT

Title 5, Chapter 21, Article 1 of the Code of Laws of the State of South Carolina states that “the constitutional debt limit of a municipality may not exceed 8 percent of the locality’s assessed valuation. Debt in excess of the limit must be authorized by a majority of qualified electors.”

This limitation applies only to General Obligation indebtedness. Revenue bonds, General Obligation bonds issued for Special Purpose or Special Tax Districts, tax increment bonds, certificates of participation, and capital leases are not subject to this limitation.

LEGAL DEBT MARGIN

	6/30/2021	6/30/2022	6/30/2023	6/30/2024
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>
Assessed value	\$ 2,711,656,205	\$ 2,846,634,801	\$ 3,094,042,800	\$ 3,194,599,191
Merchants’ inventory for debt purposes	10,572,000	10,572,000	10,572,000	10,572,000
Total assessed value	<u>2,722,228,205</u>	<u>2,857,206,801</u>	<u>\$ 3,104,614,800</u>	<u>\$ 3,205,171,191</u>
Statutory debt limit based on 8% of total assessed value	217,778,256	228,576,544	248,369,184	256,413,695
Less, amount of debt applicable to debt limit	41,639,000	53,218,000	\$ 74,665,000	\$ 66,939,000
Legal debt margin	<u>\$ 176,139,256</u>	<u>\$ 175,358,544</u>	<u>173,704,184</u>	<u>189,474,695</u>
Available Internal debit capacity (75% less current balances)	<u>\$ 121,694,692</u>	<u>\$ 118,214,408</u>	<u>\$ 111,611,888</u>	<u>\$ 125,371,271</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			
		2021	2022	2023	2024
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
GENERAL DEBT SERVICE FUND					
2010 GO Refunding Bond	Principal	1,575,000	-	-	-
	Interest	63,000	-	-	-
2015A GO Refunding (2005A)	Principal	2,750,000	2,820,000	-	-
	Interest	106,944	54,144	-	-
2015B GO Refunding (2007)	Principal	970,000	993,000	-	-
	Interest	30,623	15,491	-	-
2015C GO Refunding (2008)	Principal	4,932,000	5,023,000	5,123,000	806,000
	Interest	341,221	253,924	165,017	74,340
2016B GO Refunding (2009B)	Principal	5,000	1,350,000	1,375,000	1,395,000
	Interest	120,841	120,754	97,399	73,612
2020A GO Bond	Principal	2,300,000	-	1,760,000	1,845,000
	Interest	740,931	647,100	647,100	559,100
2021A GO Bond	Principal	3,500,000	-	-	-
	Interest	3,908	-	-	-
2021B GO Bond	Principal	-	3,235,000	1,445,000	1,485,000
	Interest	-	331,861	821,950	778,600
2022A GO Bond	Principal	-	-	4,500,000	2,195,000
	Interest	-	-	683,292	1,557,500
TOTAL		\$ 17,439,467	\$ 14,844,274	\$ 16,617,758	\$ 10,769,152
	Principal	16,032,000	13,421,000	14,203,000	7,726,000
	Interest	1,407,467	1,423,274	2,414,758	3,043,152
FIRE FUND					
2011A GO Refunding (2004A)	Principal	475,000	510,000	520,000	510,000
	Interest	45,438	35,938	25,100	12,750
2016A GO Bond	Principal	170,000	175,000	150,000	150,000
	Interest	44,238	40,516	36,682	33,398
2020B GO Fire	Principal	375,000	70,000	100,000	130,000
	Interest	87,063	70,800	67,300	62,300
2021C GO Fire	Principal	-	435,000	165,000	175,000
	Interest	-	52,650	124,050	115,800
2022B GO Fire	Principal	-	-	50,000	65,000
	Interest	-	-	25,990	65,300
TOTAL		\$ 1,196,739	\$ 1,389,904	\$ 1,264,122	\$ 1,319,548
	Principal	1,020,000	1,190,000	985,000	1,030,000
	Interest	176,739	199,904	279,122	289,548

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

SUMMARY OF DEBT PAYMENTS					
		2021	2022	2023	2024
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
HIGHER EDUCATION FUND					
2010 GO Refunding Bond (2001B)	Principal	215,000	-	-	
	Interest	8,600	-	-	
TOTAL		\$ 223,600	\$ -	\$ -	\$ -
HGTC FUND					
2011B GO Refunding Bond (2004B)	Principal	225,000	230,000	240,000	240,000
	Interest	28,050	21,300	14,400	7,200
TOTAL		\$ 253,050	\$ 251,300	\$ 254,400	\$ 247,200
	Principal	225,000	230,000	240,000	240,000
	Interest	28,050	21,300	14,400	7,200
CAPITALIZED LEASES					
TD - 2015 Fire Apparatus	Principal	775,000	775,000	775,000	775,000
	Interest	70,761	55,037	39,312	23,587
Motorola - P-25 Radios & Video	Principal	561,983	578,174	-	-
	Interest	32,848	16,657	-	-
2016 - Fire Apparatus	Principal	550,000	550,000	550,000	550,000
	Interest	57,420	47,850	38,280	28,710
2021 - Fire Apparatus	Principal	-	337,000	420,000	425,000
	Interest	-	21,892	45,971	41,099
TOTAL		\$ 2,048,013	\$ 2,381,610	\$ 1,868,563	\$ 1,843,396
	Principal	1,886,983	2,240,174	1,745,000	1,750,000
	Interest	161,029	141,436	123,563	93,396
AIRPORT					
Revenue Bond 2010A	Principal	1,615,000	1,680,000	1,745,000	1,835,000
	Interest	1,977,563	1,912,963	1,845,763	1,758,513
Revenue Bond 2010B	Principal	-	-	-	-
	Interest	712,282	712,282	712,282	712,282
TOTAL		\$ 4,304,845	\$ 4,305,245	\$ 4,303,045	\$ 4,305,795
	Principal	1,615,000	1,680,000	1,745,000	1,835,000
	Interest	2,689,845	2,625,245	2,558,045	2,470,795
AIRPORT CAPITAL LEASES					
Generator Lease #2 - \$.559M	Principal	59,148	59,148	59,148	
	Interest	-	-	-	
TOTAL		\$ 59,148	\$ 59,148	\$ 59,148	
	Principal	59,148	59,148	59,148	
	Interest	-	-	-	
TOTAL ALL FUNDS		\$ 25,524,861	\$ 23,231,481	\$ 25,641,859	\$ 22,244,109

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 2024 are comprised of the following issues:

	Total Interest	06/30/21	06/30/22	06/30/23	06/30/24	
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%	-	-	-	-	
GO Bonds of 2015 (Series A) dated Dec 4 for \$15.41 million with interest at 1.92% - Series 2005A Refunding for Government & Justice Center	1.9200%	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%	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%	14,346,000	9,323,000	4,200,000	3,394,000	
G.O. Bonds of 2016 (Series B) dated November 15 for \$6.985 million with interest at 1.68% - Series 2009B Refunding	1.6800%	6,980,000	5,630,000	4,255,000	2,860,000	
G.O Bonds of 2020 (Series A) dated March 11 for \$18.8 million with interest at 1.19% - Emergency Operations Center	1.1900%	16,500,000	16,500,000	14,740,000	12,895,000	
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	18,835,000	
G.O. Bonds of 2022 (Series A) dated October 13 for \$35.65M with interest at 3.44% - various County Building Improvements	3.4400%	-	-	31,150,000	28,955,000	
		Total	\$ 41,639,000	\$ 53,218,000	\$ 74,665,000	\$ 66,939,000
			06/30/21	06/30/22	06/30/23	06/30/24
			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%	-	-	-	-	
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%	710,000	480,000	240,000	-	
		Total	\$ 710,000	\$ 480,000	\$ 240,000	\$ -
			06/30/21	06/30/22	06/30/23	06/30/24
			Balance	Balance	Balance	Balance
General Obligation Bonds						
Fire GO Bonds (Fire Millage)						
G.O. Bonds of 2011 (Series A) dated December 6 for \$6.64M with interest at 2% to 4% - Series 2004A Refunding - Fire Protection District	2.0508%	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%	1,850,000	1,675,000	1,525,000	1,375,000	
G.O. Bonds of 2020 (Series B) dated March 11 for \$2.1M with interest at 1.22% - Fire Protection District	1.2200%	1,725,000	1,655,000	1,555,000	1,425,000	
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	2,855,000	
G.O. Bonds of 2022 (Series B) dated October 13 for \$1.45M with interest at 3.84% - Fire Protection District	3.8400%	-	-	1,400,000	1,335,000	
		Total	\$ 5,115,000	\$ 7,555,000	\$ 8,020,000	\$ 6,990,000
TOTAL GENERAL OBLIGATION BONDS OUTSTANDING: \$ 47,464,000 \$ 61,253,000 \$ 82,925,000 \$ 73,929,000						
			06/30/21	06/30/22	06/30/23	06/30/24
			Balance	Balance	Balance	Balance
Special Obligation Bonds						
Hospitality Bonds of 2022 (Series 2022) dated September 22 for \$60M with interest at 4.43% - Roadway improvements	4.4300%	-	-	60,000,000	59,105,000	
		TOTAL SPECIAL OBLIGATION DEBT OUTSTANDING: \$	\$ -	\$ -	\$ 60,000,000	\$ 59,105,000

	Total Interest	06/30/21	06/30/22	06/30/23	06/30/24
Capitalized Leases	Cost	Balance	Balance	Balance	Balance
Fire apparatus-\$7.75M	2.0290%	2,712,500	1,937,500	1,162,500	387,500
Public safety Motorola radios-\$4.28M	2.1150%	578,174	-	-	-
2016 Fire apparatus - \$5.5M	1.7400%	2,750,000	2,200,000	1,650,000	1,100,000
2021 Fire apparatus - \$4.3M	1.1600%	-	3,963,000	3,543,000	3,118,000
TOTAL CAPITALIZED LEASES OUTSTANDING:		\$ 6,040,674	\$ 8,100,500	\$ 6,355,500	\$ 4,605,500
	Total Interest	06/30/21	06/30/22	06/30/23	06/30/24
Airport Revenue Bonds	Cost	Balance	Balance	Balance	Balance
Revenue Bond 2010A Series dated November 17 for \$50.87 million, with interest at 4.375% to 5% due 2011-2040	4.8359%	40,915,000	-	-	-
Revenue Bond 2021 Series dated September 9 for \$27.25 million, with interest at 4.% to 5% due 2022-2040	4.3260%		27,255,000	26,535,000	25,580,000
Revenue Bond 2010B Series dated November 17 for \$9.72 million, with interest at 7.328% due 2011-2040	4.0300%	9,720,000	9,720,000	9,720,000	9,720,000
TOTAL AIRPORT REVENUE BONDS OUTSTANDING:		\$ 50,635,000	\$ 36,975,000	\$ 36,255,000	\$ 35,300,000
Airport Capital Leases					
Generator Lease #2 - \$.559M	1.1500%	103,387	59,148	-	-
TOTAL AIRPORT CAPITAL LEASES OUTSTANDING:		\$ 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 FY24, design for a terminal expansion of 6 gates and related concession space was completed. Construction for this project will commence in May 2024. After completing a full renovation/rehabilitation of Taxiway A, the first phase of construction for taxiways B1 & B4 was completed in FY23. This project is funded by Federal AIP dollars and discretionary funding. Construction of a new state-of-the-art Security System was completed in FY23, which enhances our badging and security process. In addition, an airport Master Plan was completed, highlighting a 20-year outlook for the airport facilities. A canopy was constructed over the Rental Car ready lot to provide passenger convenience in inclement weather. Additional long term and cell parking lot spaces were added in FY24 to meet growing capacity requirements. At HYW, design for a rehabilitated runway is complete and construction will begin in FY24. Each scheduled project is strategically timed to meet projected activity forecasts within the approved budget while maintaining full compliance with all FAA requirements. Further, it is the goal of the Department to complete ongoing and initiate new projects in accordance with the approved master plan for each airport in an effort to continue the development of all airports.

The Department will also continue to take a lead role, along with its partners at the Myrtle Beach Area Chamber of Commerce and Myrtle Beach Golf Tourism Solutions, to further maintain and improve air service levels at Myrtle Beach International Airport with the goal of "expanding the brand" of Myrtle Beach and the Grand Strand to new, non-stop markets through new carrier attraction efforts as well as fostering new, expanded opportunities with its existing airline partners. It will continue its efforts to develop the section of airport property known as iTAP and to recruit new prospective tenants. In FY23, LIFT (Leadership in Flight Training) Academy leased space temporarily at iTAP for a pilot training school for Republic Airways. Leasing of a permanent site at iTAP is anticipated within the next 2-3 years.

Avelo Airlines announced service to MYR commencing in May 2022 serving New Haven, CT. Wilmington, DE was added to their schedule in June 2023. Southwest began serving Denver, CO in June 2023. Breeze Airways announced service to Providence, RI, Tampa, FL and Charleston WV commencing in FY24. Spirit Airlines remains as MYR's primary carrier, serving approximately 40% of passengers. Various markets serving MYR were added during the year by the current 10 airlines.

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	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Landing and Apron Fees	\$ 5,544,354	\$ 4,381,755	\$ 5,026,772	14.72%
Airline Terminal Rents	7,556,401	9,385,984	10,447,632	11.31%
Security Fees	329,567	562,742	609,312	8.28%
Baggage Handling System	808,289	1,400,000	1,283,500	-8.32%
Terminal Concessions:				
Rental Car	7,234,734	4,879,946	6,841,651	40.20%
Parking	6,316,426	5,000,000	6,080,000	21.60%
Concessions	1,751,550	2,520,000	2,730,000	8.33%
Ground Transportation	855,925	669,120	819,000	22.40%
Terminal Rent - Other	267,869	261,747	261,747	-
Leases/MBIA	1,103,971	1,135,108	1,184,500	4.35%
MBIA/Other	375,478	325,500	310,000	-4.76%
Airline Services	867,590	807,000	907,000	12.39%
FBO/General Aviation Fuel Services	15,040,200	11,779,734	16,105,718	36.72%
FBO/Other	1,070,989	1,204,096	1,091,374	-9.36%
Loris/ Misc Revenue	-	-	-	-
Leases/Conway	18,822	19,225	19,650	2.21%
Leases/Grand Strand	82,290	80,972	79,911	-1.31%
Total Operating Revenues:	\$ 49,224,455	\$ 44,412,929	\$ 53,797,767	21.13%
NON-OPERATING				
Interest Income	\$ 484,986	\$ 600,000	\$ 1,200,000	100.00%
Interest Income - Lease	479,788	-	-	-
Gain/Loss Disposal of Assets	-	-	-	-
Other state grant revenue	63,275	-	-	-
Federal grant revenue - CARES Act	6,242,249	-	-	-
CFC's	2,903,100	3,130,000	-	-100.00%
PFC's	7,011,690	6,591,585	3,104,000	-52.91%
Redevelopment Authority Grant Revenue	150,000	-	7,042,503	100.00%
Intergovernmental Revenues	3,395,034	2,400,000	-	-100.00%
Airline Profit Sharing / Capital Reim	(5,825,985)	(2,180,000)	(2,550,000)	-
Other Non-operating Income (Expenses)	(17,126)	(100,000)	(60,000.00)	-
Total Non-Operating Revenues:	\$ 14,887,011	\$ 10,441,585	\$ 8,736,503	-16.33%
TOTAL REVENUES:	\$ 64,111,466	\$ 54,854,514	\$ 62,534,270	14.00%

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

OPERATING EXPENSES	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Salaries and Benefits	\$ 11,749,408	\$ 15,141,646	\$ 16,649,866	9.96%
Utilities	1,999,535	2,190,971	2,342,300	6.91%
Professional Services	2,475,885	1,945,917	2,151,292	10.55%
Maintenance and Supplies	2,714,453	2,811,985	3,220,729	14.54%
Baggage Handling System	1,088,311	1,400,000	1,283,500	-8.32%
Equipment	234,885	393,592	454,124	15.38%
Insurance	544,482	612,323	642,388	4.91%
Cost of Sales	10,376,632	7,629,258	11,315,401	48.32%
Office Supplies	32,324	50,450	54,365	7.76%
Business and Travel	415,112	535,446	600,273	12.11%
Vehicle Expense	273,124	261,100	254,500	-2.53%
Depreciation	14,742,831	14,000,000	14,000,000	-
County Allocation	400,000	400,000	400,000	-
Bad Debt Expense	11,266	-	-	-
Total Operating Expenses:	\$ 47,058,249	\$ 47,372,688	\$ 53,368,738	12.66%
NON-OPERATING EXPENSES				
Interest Subsidy on the Recovery Zone Economic Bonds	\$ (302,257)	\$ (302,256)	\$ (302,256)	-
Bond Redemption	434,177	-	-	-
Interest Expense	1,788,090	1,909,942	1,553,260	-18.68%
Total Non-Operating Expenses:	\$ 1,920,011	\$ 1,607,686	\$ 1,251,004	-22.19%
TOTAL EXPENSES:	\$ 48,978,260	\$ 48,980,374	\$ 54,619,742	11.51%
NET INCOME :	\$ 15,133,206	\$ 5,874,140	\$ 7,914,528	34.74%
CAPITAL CONTRIBUTIONS				
AIP Federal Revenue/TSA	\$ 4,683,132	\$ 9,650,000	\$ 5,150,000	-46.63%
State Grant Revenue	-	-	7,900,000	100.00%
Total Capital Contributions:	\$ 4,683,132	\$ 9,650,000	\$ 13,050,000	35.23%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Projects	\$ (27,652,249)	\$ (48,565,000)	\$ (67,790,000)	-
Capital Purchases & Deferred Capital	(1,728,445)	(2,639,222)	(1,447,879)	-
Debt Service - Principal	(6,680,000)	(955,000)	(1,005,000)	-
Net Increase (Decrease) in Net Assets:	(16,244,356)	(36,635,082)	(48,778,351)	-

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

AIRPORT ADMINISTRATION

DEPARTMENT NUMBER: 700

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Airports	1	1	1	0
Assistant Director of Airports	1	1	1	0
Director of Admin and Finance	0	1	1	0
Director of Air Service & Business Development	0	0	0	0
Director of Airport Development	1	1	1	0
Director of IT	0	1	1	0
Director of General Aviation & Projects	1	1	1	0
Finance Manager	1	1	1	0
Financial Analyst	1	1	1	0
Business Analyst	1	1	1	0
Airport IT Systems Administrator	1	1	1	0
Airport Systems Manager	0	1	1	0
Airport Technology Manager	1	0	0	0
Airport Project Manager	0	0	0	0
Airport Assistant Project Manager	1	1	1	0
Business Coordinator	0	0	0	0
Airport Network Technician	3	4	5	1
Airport Mgmt Analyst/Disadvantage Business Enterprise Liason 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	0	0	0
Contract and Procurement Administrator	1	1	2	1
SMS & Security Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>19</u>	<u>21</u>	<u>23</u>	<u>2</u>

AIRLINE SERVICES

DEPARTMENT NUMBER: 701

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Fueling Compliance Manager/Auditor	1	1	1	0
Airport Fuel Technician	<u>12</u>	<u>13</u>	<u>14</u>	<u>1</u>
Total:	<u>13</u>	<u>14</u>	<u>15</u>	<u>1</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

GENERAL AVIATION

DEPARTMENT NUMBER: 702

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
General Aviation Manager	1	1	1	0
FBO Manager	1	0	0	0
Flightline Technician Supervisor	0	1	1	0
Customer Service Supervisor	1	1	1	0
FBO Flightline Technician	11	11	12	1
FBO Flightline Technician (PT)	4	6	6	0
Customer Service Reps	6	7	7	0
Customer Service Reps (PT)	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>25</u>	<u>28</u>	<u>29</u>	<u>1</u>

AIR RESCUE/FIREFIGHTER

DEPARTMENT NUMBER: 703

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Chief-ARFF/Safety & Training Manager	1	1	1	0
Deputy ARFF Chief	1	1	1	0
Airport Captain	3	3	3	0
Airport Firefighter	<u>9</u>	<u>9</u>	<u>12</u>	<u>3</u>
Total:	<u>14</u>	<u>14</u>	<u>17</u>	<u>3</u>

AIRPORT POLICE

DEPARTMENT NUMBER: 704

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Sergeant	1	1	1	0
Airport Police	12	16	16	0
Airport Corporal	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total:	<u>15</u>	<u>19</u>	<u>19</u>	<u>0</u>

HORRY COUNTY DEPARTMENT OF AIRPORTS (CONTINUED)

MAINTENANCE-FACILITIES

DEPARTMENT NUMBER: 705

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of Facility Maintenance	1	1	1	0
Deputy Director of Facility Maintenance	1	1	1	0
Senior Crew Chief	2	2	2	0
Building Services Manager	1	1	1	0
Grounds Maintenance Manager	1	1	1	0
Crew Chief Custodian	2	2	2	0
Airport Technician	14	14	14	0
Airport Custodian	19	29	29	0
Airport Custodian (PT)	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total:	<u>42</u>	<u>52</u>	<u>52</u>	<u>0</u>

AIRPORT-OPS & COMMUNICATION CENTER

DEPARTMENT NUMBER: 706

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Director of OPS & Airfield	0	1	1	0
Operations/Safety Manager	1	0	0	0
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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Airfield Manager	1	1	1	0
Assistant Airfield Supervisor	1	1	1	0
Airfield Crew Chief	0	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 for residents and visitors.

PERFORMANCE MEASURES

Focus Area: Community Engagement
Goal: CE2: Make information readily available to the public in regards to future development and development proposals.
Departmental Objective: Promote recently completed Master Plan to appropriate community leaders/stakeholders, especially relating to upcoming Terminal Expansion.

Focus Area: Mobility and Transportation
Goal: MT1: Provide long-term transportation safety and capacity solutions.
Departmental Objective: Begin construction on 6-gate terminal expansion on Concourse A to meet current airline capacity demands.

Focus Area: Economic Growth
Goal: EG6: Continue to foster the development of tourism throughout the County.
Departmental Objective: Improve visitor and community's perception of MYR, by effective and timely communication to stakeholders and the public. Work with the EDC to promote iTAP property for Aeronautical Use.

<u>Measure</u>	<u>Goal</u>	<u>FY2022 Actual</u>	<u>FY2023 Projected</u>	<u>FY2024 Target</u>
Master Plan Follow-up/Implementation	CE2	N/A	50%	50%
Terminal Expansion Project Progress	MT1	N/A	25%	75%
Total Passengers travelling through MYR	EG6	3,510,031	3,429,612	3,500,000

Progress of FY 2023 Action Steps:

Goal MT1: Successful parking lot expansion in both Long Term and Cell Lot was completed in October, 2023.
 Goal CFS2: Received funding (First Time) as a commercial airport from the State of SC. Also submitting application for BIL Airport Terminal Program (ATP)
 Goal EG5: Agreement signed with Lift Academy (Republic Airlines) for temporary structure near Victory Lane, with permanent campus on iTAP in 2 years.

FY 2024 Action Steps:

<u>Supported Goal</u>	<u>Action Steps</u>
Community Involvement	Expand community involvement with Rotary/Kiwanis/Newcomer Club presentations. Also participate with EDC/Chamber activities outside of MYR.
Terminal Expansion	In FY24, begin construction with selected CMAR to expand terminal from 12 to 18 gates. Program Manager (Anser) in place to act as extension of staff for on-site monitoring and overall assistance.
iTAP	In conjunction with recently completed Master Plan, identify potential lessees for iTAP property. Work with EDC and MBACC to entice suitable industries.

Horry County Department of Airports (HCDA)
FY 2024 Project Narratives

1. MYR - Taxiway B Rehabilitation (A0128)

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: \$ 3,000,000

Project Budget: \$ 3,000,000

Funding:

FAA Entitlement	\$ 2,700,000
HCDA Funds	\$ 300,000

2. MYR Terminal Expansion

This project consists of an approximate 56,000 square foot expansion of concourse A to the west to meet existing and anticipated demand through 2038. The project will increase the number of gates at MYR from 12 to 18 to address existing congestion in the passenger concourses resulting from undersized hold rooms.

Actual enplaned passenger numbers have more than doubled since the prior terminal expansion was completed in 2013. Since the COVID-19 pandemic, the Airport has been one of the fastest growing in the nation, with actual calendar year 2022 enplaned traffic 33% greater than calendar year 2019 levels. At peak times, every airport gate is occupied, preventing further air service growth and competition.

The project includes the construction of six new gates. The 2-level expansion will include new restroom facilities, concessions, and hold room areas. Space for additional back-of-house functions will also be included in the expansion at the ramp level. To allow for the planned renovations and expansions, several major utilities will be re-routed from their existing location between Concourses A and B, and additional power will be brought to the airport to support the new infrastructure requirements.

Estimated Cost: \$57,000,000

Project Budget: \$57,000,000

Funding:

HCDA Funds:	\$43,950,000
Other Federal Funds:	\$13,050,000

3. MYR - GA Development

The HCDA has identified a need to repair/replace hangar roof(s) at the CRE airport. Funds are budgeted to accomplish a replacement roof system.

Estimated Cost: \$ 750,000

Project Budget: \$ 750,000

Funding:

HCDA Funds:	\$ 250,000
SCAC	\$ 500,000

4. MYR - Radios

Motorola APX public safety radios - Police/ARFF.

Estimated Cost: \$ 100,000

Funding:

HCDA Funds:	\$ 100,000
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5. MYR - Parking Improvements (Lot E)

To meet passenger traffic demands, the HCDA plans to construct a new surface vehicle parking lot south of the terminal building. This lot will be a credit card/economy lot and will accommodate approximately 1,200 additional vehicles for parking.

Estimated Cost: \$ 5,500,000

Project Budget: \$ 5,500,000

Funding:

HCDA Funds:	\$ 5,500,000
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6. 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
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7. 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

8. 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

9. MYR - IT SUPPS

Servers & SUPPS contingency, all IT SUPPS equipment for FY24.

Budget Request: \$ 540,000

Funding:

HCDA Funds \$ 540,000

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

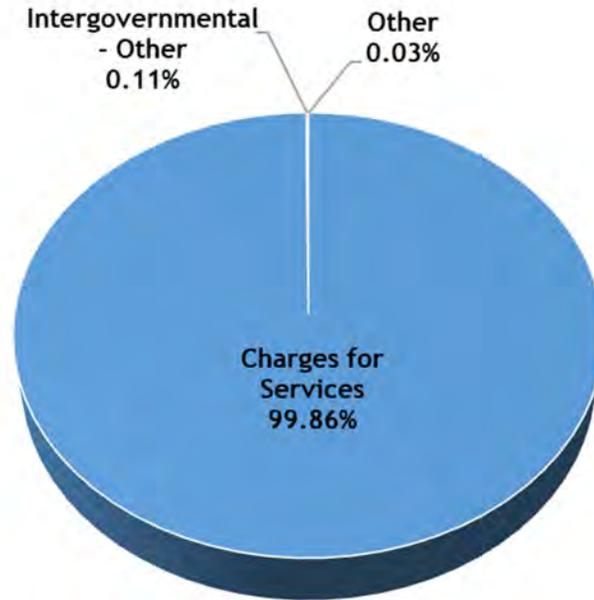
FLEET MAINTENANCE FUND

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.

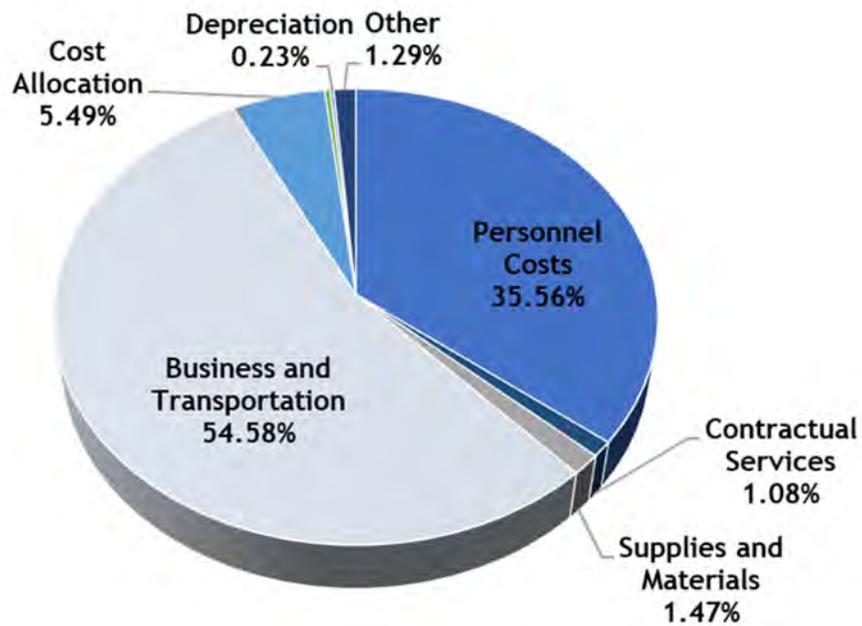
FUND 600 - FLEET MAINTENANCE FUND SUMMARY

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 5,848,241	\$ 5,268,088	\$ 6,854,800	30.12%
Intergovernmental - Other	7,806	7,806	7,806	-
Total Operating Revenues	5,856,048	5,275,894	6,862,606	30.07%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ -	\$ -	\$ -	-
Interest Income	-	-	-	-
Other	6,701	2,000	2,000	-
Total Non-Operating Revenues	6,701	2,000	2,000	-
TOTAL REVENUES	\$ 5,862,749	\$ 5,277,894	\$ 6,864,606	30.06%
OPERATING EXPENSES:				
Personnel Costs	\$ 1,512,586	\$ 2,164,856	\$ 2,447,804	13.07%
Contractual Services	45,169	57,288	74,224	29.56%
Supplies and Materials	112,546	84,644	101,219	19.58%
Business and Transportation	3,754,097	2,684,017	3,756,751	39.97%
Cost Allocation	270,708	377,677	377,677	-
Capital Outlay	-	-	21,237	100.00%
Depreciation	18,475	16,616	15,969	-3.89%
Other	64,864	104,411	88,568	-15.17%
Total Operating Expenses	5,778,445	5,489,510	6,883,450	25.39%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 5,778,445	\$ 5,489,510	\$ 6,883,450	25.39%
Excess (deficiency) of revenues over (under) expenses	84,304	(211,616)	(18,844)	-91.10%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Transfer In	\$ 127,000	\$ -	\$ -	-
Transfer Out	(5,076)	-	-	-
	121,924	-	-	-
Net Increase (Decrease) in Net Assets	\$ 206,227	\$ (211,616)	\$ (18,844)	-91.10%

FY 2023-24 FLEET MAINTENANCE FUND REVENUES



FY 2023-24 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.

<u>Authorized Positions:</u>	<u>FY2022 Actual</u>	<u>FY2023 Budget</u>	<u>FY2024 Adopted</u>	<u>Increase/ (Decrease)</u>
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	4	5	1
Heavy Equipment Mechanic	6	8	8	0
Heavy Equipment Service Technician	1	1	1	0
Installer	3	3	3	0
Parts Clerk	1	1	2	1
Parts Manager	1	1	1	0
Service Coordinator	1	1	1	0
Service Technician	1	1	1	0
Small Engine Mechanic	0	1	1	0
Supervisor II	1	1	1	0
Supervisor III	1	1	1	0
Tire Repairer	1	1	1	0
TOTAL	<u>23</u>	<u>27</u>	<u>29</u>	<u>2</u>

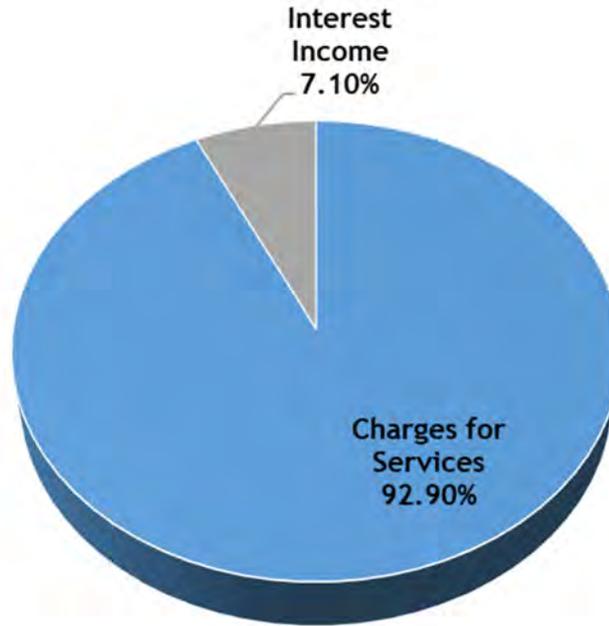
FLEET REPLACEMENT FUND

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.

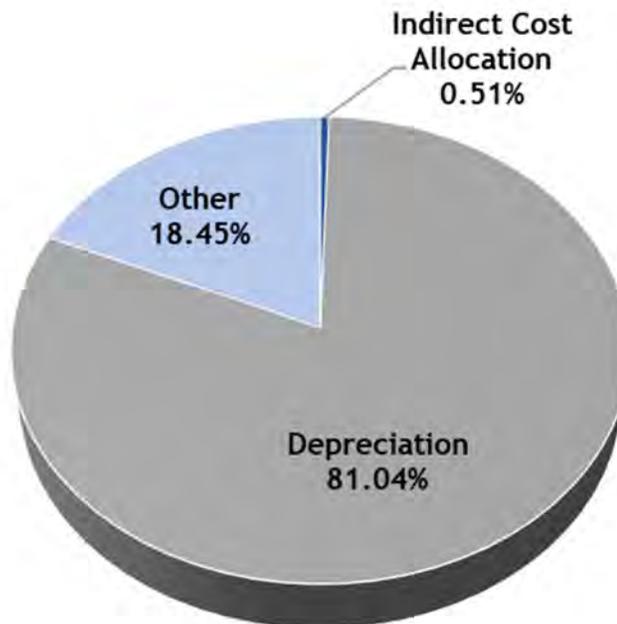
FUND 601 - FLEET REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 5,956,497	\$ 6,483,865	\$ 8,914,172	37.48%
Total Operating Revenues	5,956,497	6,483,865	8,914,172	37.48%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ 209,933	\$ -	\$ -	-
Interest Income	118,020	150,000	681,580	354.39%
Other	504,708	-	-	-
Total Non-Operating Revenues	832,662	150,000	681,580	354.39%
TOTAL REVENUES	\$ 6,789,159	\$ 6,633,865	\$ 9,595,752	44.65%
OPERATING EXPENSES:				
Supplies and Materials	\$ 90,983	\$ -	\$ -	-
Indirect Cost Allocation	15,316	30,000	30,000	-
Depreciation	4,565,017	3,691,233	4,802,665	30.11%
Other	209,700	568,200	1,093,500	92.45%
Total Operating Expenses	4,881,016	4,289,433	5,926,165	38.16%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 4,881,016	\$ 4,289,433	\$ 5,926,165	38.16%
Excess (deficiency) of revenues over (under) expenses	1,908,142	2,344,432	3,669,587	56.52%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 3,732,896	\$ 1,342,500	\$ 4,949,830	268.70%
Capital	(10,300,503)	(6,421,207)	(10,400,163)	61.97%
	(6,567,607)	(5,078,707)	(5,450,333)	7.32%
Net Increase (Decrease) in Net Assets	\$ (4,659,465)	\$ (2,734,275)	\$ (1,780,746)	-34.87%

FY 2022-23 FLEET REPLACEMENT FUND REVENUES



FY 2022-23 FLEET REPLACEMENT FUND EXPENDITURES



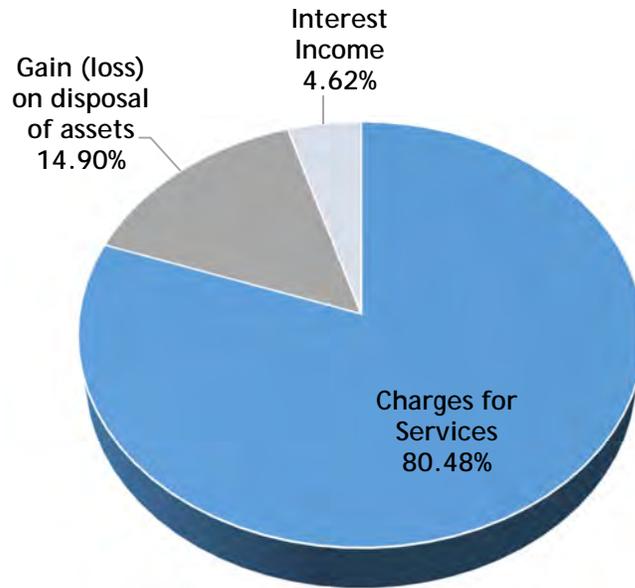
HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND

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.

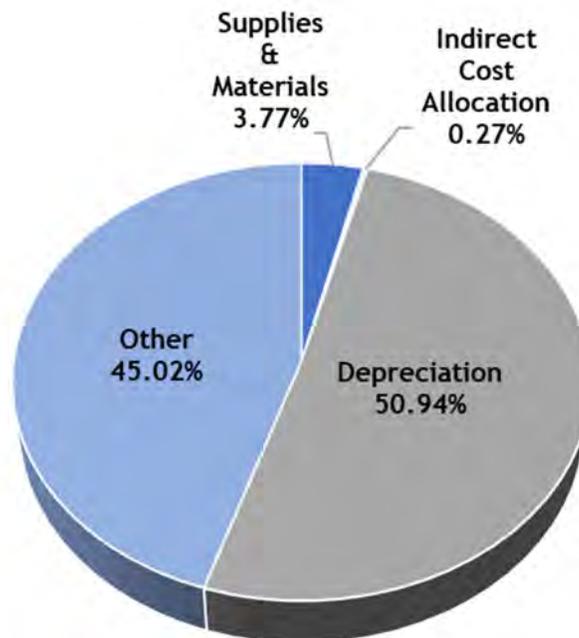
FUND 602 - HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND SUMMARY

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 3,392,483	\$ 3,921,521	\$ 4,825,906	23.06%
Intergovernmental - Other	-	-	-	-
Total Operating Revenues	3,392,483	3,921,521	4,825,906	23.06%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ 312,801	\$ 838,385	\$ 893,279	6.55%
Interest Income	78,917	53,046	277,000	422.19%
Other	13,700	-	-	-
Total Non-Operating Revenues	405,418	891,431	1,170,279	31.28%
TOTAL REVENUES	\$ 3,797,901	\$ 4,812,952	\$ 5,996,185	24.58%
OPERATING EXPENSES:				
Supplies & Materials	\$ 14,164	\$ 228,000	\$ 190,000	-16.67%
Indirect Cost Allocation	6,179	13,665	13,665	-
Depreciation	2,544,339	2,276,716	2,570,524	12.90%
Other	-	1,627,633	2,271,647	39.57%
Disaster	-	-	-	-
Total Operating Expenses	2,564,681	4,146,013	5,045,835	21.70%
NON-OPERATING EXPENSES:				
Interest Expense	\$ -	\$ -	\$ -	-
Total Non-Operating Expenses	-	-	-	-
TOTAL EXPENSES	\$ 2,564,681	\$ 4,146,013	\$ 5,045,835	21.70%
Excess (deficiency) of revenues over (under) expenses	1,233,220	666,939	950,350	42.49%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ 3,533,863	\$ 2,450,500	\$ 2,068,905	-15.57%
Capital	(3,962,225)	(4,435,404)	(6,212,243)	40.06%
Transfer Out	-	-	-	-
	(428,362)	(1,984,904)	(4,143,338)	108.74%
Net Increase (Decrease) in Net Assets	\$ 804,858	\$ (1,317,964)	\$ (3,192,989)	142.27%

FY 2023-24 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND REVENUES



FY 2023-24 HEAVY & LIGHT EQUIPMENT REPLACEMENT FUND EXPENDITURES



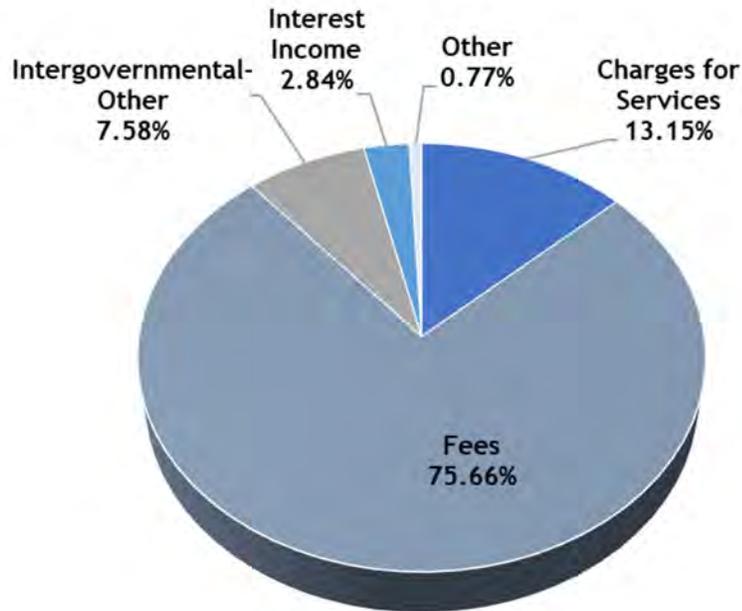
P25 RADIO SYSTEM/ COMMUNICATIONS COST RECOVERY FUND

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).

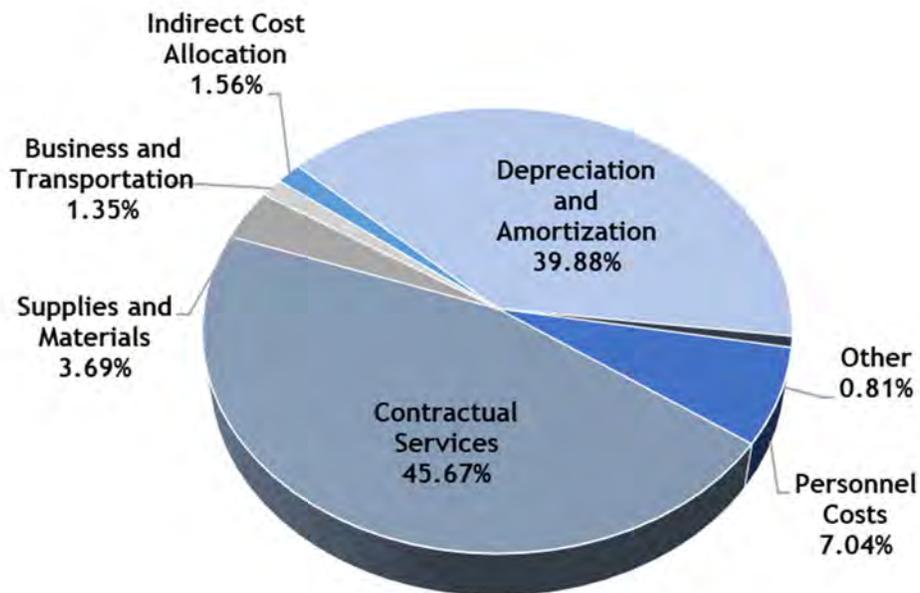
FUND 610 - P25 RADIO SYSTEM FUND SUMMARY

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 95,992	\$ 210,366	\$ 184,208	-12.43%
Fees	1,010,311	900,000	1,059,570	17.73%
Intergovernmental-Other	45,748	139,074	106,204	-23.64%
Total Operating Revenues	1,152,051	1,249,440	1,349,982	8.05%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ -	\$ -	\$ -	-
Interest Income	4,909	3,000	39,730	1224.33%
Other	9,251	10,800	10,800	-
Total Non-Operating Revenues	14,161	13,800	50,530	266.16%
TOTAL REVENUES	\$ 1,166,211	\$ 1,263,240	\$ 1,400,512	10.87%
OPERATING EXPENSES:				
Personnel Costs	\$ 101,980	\$ 95,411	\$ 135,514	42.03%
Contractual Services	581,169	853,775	879,251	2.98%
Supplies and Materials	16,118	67,306	71,056	5.57%
Business and Transportation	9,361	17,800	25,950	45.79%
Indirect Cost Allocation	2,939	30,000	30,000	-
Cost Allocation	14,899	-	-	-
Depreciation and Amortization	951,689	767,796	767,796	-
Other	12,882	14,413	15,555	7.92%
Total Operating Expenses	1,691,037	1,846,501	1,925,122	4.26%
NON-OPERATING EXPENSES:				
Interest Expense	\$ 139,052	\$ -	\$ -	-
Total Non-Operating Expenses	139,052	-	-	-
TOTAL EXPENSES	\$ 1,830,089	\$ 1,846,501	\$ 1,925,122	4.26%
Excess (deficiency) of revenues over (under) expenses	(663,877)	(583,261)	(524,611)	-
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ -	\$ -	\$ -	-
Transfer Out	(364,564)	(385,711)	(456,139)	18.26%
	(364,564)	(385,711)	(456,139)	18.26%
Net Increase (Decrease) in Net Assets	\$ (1,028,441)	\$ (968,972)	\$ (980,750)	1.22%

FY 2023-24 P25 RADIO SYSTEM FUND REVENUES



FY 2023-24 P25 RADIO SYSTEM FUND EXPENDITURES



P25 RADIO SYSTEM

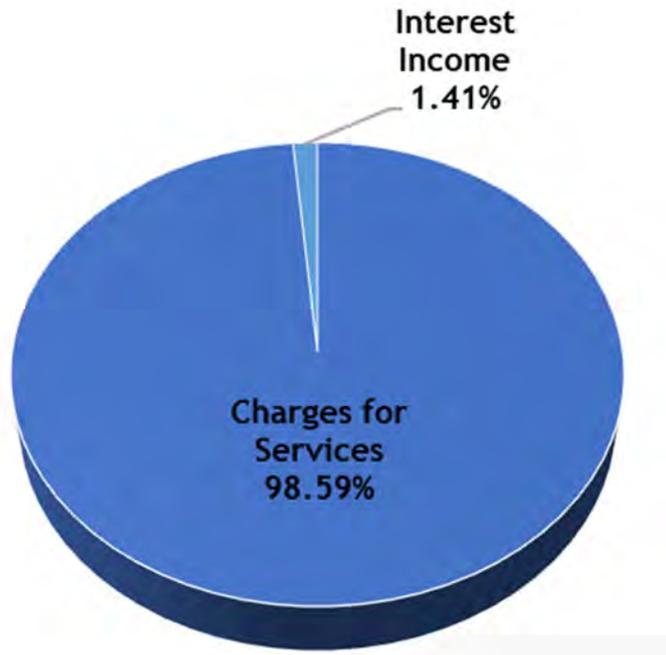
DEPARTMENT NUMBER: 326

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Radio System Manager	1	1	1	0
Radio Systems Specialist	<u>1</u>	<u>2</u>	<u>2</u>	<u>0</u>
TOTAL	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>

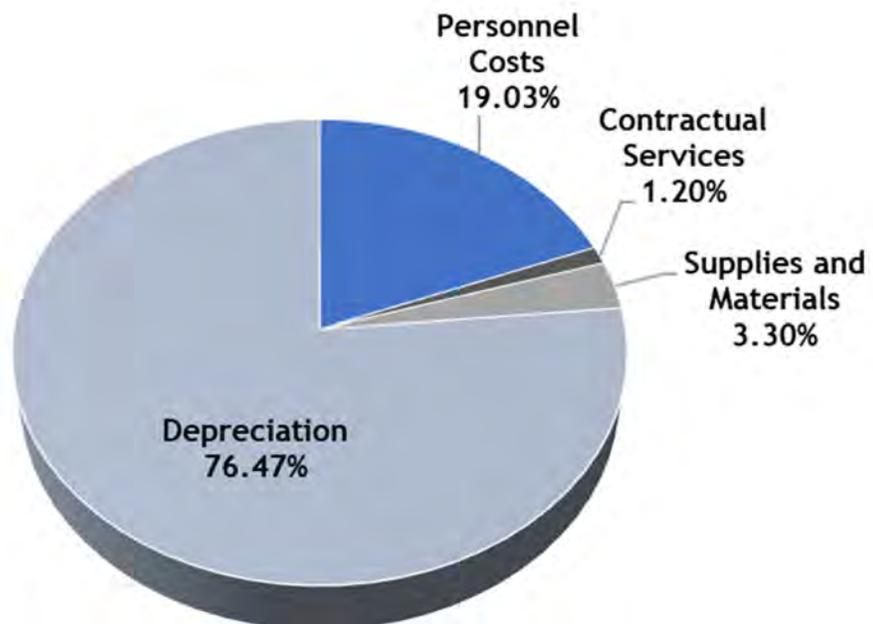
FUND 611 - COMMUNICATIONS COST RECOVERY FUND SUMMARY

DESCRIPTION	FY2022 Actual	FY2023 Budget	FY2024 Adopted	% Change
OPERATING REVENUES:				
Charges for Services	\$ 1,792,332	\$ 1,691,066	\$ 1,761,272	4.15%
Fees	-	-	-	-
Intergovernmental-Other	-	-	-	-
Total Operating Revenues	1,792,332	1,691,066	1,761,272	4.15%
NON-OPERATING:				
Gain (loss) on disposal of assets	\$ 145,820	\$ -	\$ -	-
Interest Income	9,293	9,000	25,170	179.67%
Other	-	-	-	-
Total Non-Operating Revenues	155,113	9,000	25,170	179.67%
TOTAL REVENUES	\$ 1,947,445	\$ 1,700,066	\$ 1,786,442	5.08%
OPERATING EXPENSES:				
Personnel Costs	\$ 154,192	\$ 157,949	\$ 200,077	26.67%
Contractual Services	-	12,000	12,600	5.00%
Supplies and Materials	11,277	34,200	34,700	1.46%
Depreciation	1,279,016	580,594	803,889	38.46%
Total Operating Expenses	1,444,485	784,743	1,051,266	33.96%
NON-OPERATING EXPENSES:				
Interest Expense	\$ 9,857	\$ -	\$ -	-
Total Non-Operating Expenses	9,857	-	-	-
TOTAL EXPENSES	\$ 1,454,342	\$ 784,743	\$ 1,051,266	33.96%
Excess (deficiency) of revenues over (under) expenses	493,103	915,323	735,177	-19.68%
NON REVENUE & EXPENSE BUDGET ITEMS:				
Capital Contributions	\$ -	\$ -	\$ -	-
Capital	-	(39,234)	(200,640)	411.39%
	-	(39,234)	(200,640)	411.39%
Net Increase (Decrease) in Net Assets	\$ 493,103	\$ 876,089	\$ 534,537	-38.99%

FY 2023-24 COMMUNICATIONS COST RECOVERY FUND REVENUES



FY 2023-24 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	FY2022 Actual	FY2023 Budget	FY2024 Adopted
Tipping Fees	\$ 17,220,090	\$ 16,095,000	\$ 17,985,880
Recyclable Materials Sales	6,052,628	4,262,000	2,852,000
Container Rental	405,058	385,000	525,000
Landfill Gas	66,758	50,000	50,000
C&D Recycling	267,019	195,000	355,000
E-Waste Processing Fees	185,223	350,000	300,000
Unincorporated Collection System	8,248,921	14,017,205	14,211,536
Total Operating Revenues:	\$ 32,445,698	\$ 35,354,205	\$ 36,279,416
NON-OPERATING			
Interest Income	\$ 205,785	\$ 200,000	\$ 400,000
Intergovernmental - Waste Tire	197,201	175,000	175,000
Contributed Capital - UCS	648,635	-	-
Other	464,361	85,000	650,000
Total Non-Operating Revenues:	\$ 1,515,981	\$ 460,000	\$ 1,225,000
TOTAL REVENUES:	\$ 33,961,679	\$ 35,814,205	\$ 37,504,416
OPERATING EXPENSES			
Personal Services	\$ 4,916,165	\$ 5,885,706	\$ 6,544,909
Contractual Services	4,245,284	5,599,336	6,001,580
Supplies & Materials	565,855	697,303	783,200
Business & Transportation	1,283,779	1,868,791	1,863,201
Depreciation	3,826,609	5,238,481	5,445,486
Closure	1,188,181	525,000	550,000
Post Closure	366,708	525,000	550,000
Other	328,617	683,003	760,717
Unincorporated Collection System	8,437,517	14,017,205	14,211,536
Total Operating Expenses:	\$ 25,158,715	\$ 35,039,825	\$ 36,710,629
NON-OPERATING EXPENSES			
Horry County Host Fee	1,010,311	945,000	990,000
UCS Support Services	(139,241)	(170,620)	(196,213)
Total Non-Operating Expenses:	\$ 871,070	\$ 774,380	\$ 793,787
TOTAL EXPENSES:	\$ 26,029,785	\$ 35,814,205	\$ 37,504,416
NET INCOME (LOSS):	\$ 7,931,894	\$ -	\$ -
NON REVENUE & EXPENSE BUDGET ITEMS			
Capital Projects	(169,898)	(13,735,801)	(26,207,763)
Net Increase(Decrease) in Net Assets:	7,761,996	(13,735,801)	(26,207,763)

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:	FY2022 Actual	FY2023 Budget	FY2024 Adopted	Increase/ (Decrease)
Board of Directors	7	7	7	0
Executive Director	1	1	1	0
Assistant Executive Director	1	1	1	0
Director-Finance & Administration	1	1	1	0
Deputy Director-Finance & Administration	1	1	1	0
Director-Operations	1	1	1	0
Director-Recycling Programs & Corporate Affairs	1	1	1	0
Deputy Director-Landfill Operations	1	1	1	0
Deputy Director-Recycling Operations	1	1	1	0
Assistant Director - Operations	0	1	1	0
Manager-Property & Environmental Services	1	0	0	0
Material Recycling Facility Supervisor	1	1	1	0
Landfill Supervisor	2	1	2	1
Fleet Manager	1	1	1	0
Human Resource Manager	1	1	1	0
Recyclables Marketing Clerk	1	1	1	0
Accounting Supervisor	0	0	0	0
Accountant	3	3	3	0
Accounting Clerk	0	0	0	0
Administrative Assistant	2	2	2	0
Clerk	1	1	1	0
Clerk II	4	4	4	0
Environmental Specialist	1	2	2	0
Coordinator of Recycling Programs	2	2	2	0
Maintenance Supervisor	1	0	0	0
Maintenance Technician	2	2	2	0
Mechanic	2	3	3	0
Recycling Drivers	6	6	6	0
Heavy Equipment Operator II	6	7	7	0
Heavy Equipment Operator III	8	9	9	0
Custodian/Grounds Keeper	1	1	1	0
Tradesworker	<u>8</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total:	<u>69</u>	<u>70</u>	<u>71</u>	<u>1</u>

SOLID WASTE AUTHORITY (CONTINUED)

Authorized Positions:	FY2022 Actual	FY2023 Budget	FY2024 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	32	37	5
Site Attendants - Part-Time	46	57	57	0
Heavy Equipment Operator II	1	1	1	0
Tradesworker	<u>1</u>	<u>1</u>	<u>2</u>	1
Total:	<u>81</u>	<u>94</u>	<u>100</u>	<u>6</u>

SOLID WASTE AUTHORITY (CONTINUED)

Departmental Mission Statement: To be an independent, innovative, responsive organization that aggressively provides comprehensive, cost-effective solid waste management in an environmentally sound manner, incorporating state-of-the-art methods and technology, and educating the public on responsible waste management.

Services Provided: Horry County Solid Waste Authority is responsible for operating sanitary landfills for solid waste (MSW) and construction and demolition (C&D) materials, along with a resource recovery/recycling system that are environmentally safe and in accordance with state and federal regulations; thereby providing residential, commercial, industrial and institutional waste haulers with a place to dispose of solid waste. The Authority is also responsible for providing comprehensive, cost effective integrated solid waste management utilizing environmentally sound methods and technology and educating the public on responsible waste management.

PERFORMANCE MEASURES

Focus Area: Environmental Sustainability
Goal: ES8: Reduce litter to protect the County's habitats, wildlife, and recreation spaces.
Departmental Objective: Research new and innovative methods to dispose of waste and promote new recycling programs.

Focus Area: Community Engagement
Goal: CE1: Increase community engagement and communications.
Departmental Objective: Utilize various outlets - advertising, events, social media avenues, etc. to involve community in environmental sustainability.

Measure	Goal	FY2022	FY2023	FY2024
		Actual	Projected	Target
Tons of Solid Waste	ES8	292,715	285,000	285,000
Tons of Shingles	ES8	2,041	2,000	3,500
Tons of Yard Waste & Land Clearing	ES8	36,722	34,500	34,500
Tons of Mixed Construction	ES8	154,271	135,000	155,000
Tons of Construction & Demolition (C&D)	ES8	21,824	18,000	20,000
Recycling				
Tons of Tires	ES8	3,797	3,020	3,170
Tons of Clean Wood	ES8	676	500	600
Tons of Concrete	ES8	14,071	10,000	13,000
Total Tons Composted	ES8	33,091	33,755	32,000
Total Tons Recycled	ES8	62,531	57,863	67,180

FY 2024 Action Steps:

Supported Goal	Action Steps
ES8	We will continue to work with the local businesses and all Horry County schools to promote and educate recycling programs.
CE1	We will continue to utilize various outlets - advertising, social media, involve community in environmental sustainability

STATE OF SOUTH CAROLINA)
)
 COUNTY OF HORRY)

ORDINANCE NUMBER 42-2023

AN ORDINANCE TO RAISE REVENUE, MAKE APPROPRIATIONS AND ADOPT A BUDGET FOR HORRY COUNTY, SOUTH CAROLINA FOR FISCAL YEAR ENDING JUNE 30, 2024.

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 \$778,113,612, 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, 2023 to June 30, 2024, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2023, or as otherwise provided by law, in a sufficient number of mills not to exceed forty-seven and three tenths (47.3) to be determined from assessment of the property referred to herein.

SECTION 3. That the additional taxes, besides that noted above in Section 2, to cover the period from July 1, 2023 to June 30, 2024, both inclusive, is hereby levied upon all taxable property in Horry County beginning for tax year 2023, or as otherwise provided by law, for the following funds:

FUND NAME	MILS
Debt Service	4.0
Higher Education	0.7
Horry-Georgetown Technical College	1.7
Senior Citizen	0.4
Recreation	2.1

SECTION 4. That the additional taxes, besides that noted above in Sections 2 and 3, to cover the period from July 1, 2023 to June 30, 2024, 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 2023, or as otherwise provided by law, for the following funds and restricted for the purpose stated:

SPECIAL TAX DISTRICT FUND NAME	MILS
Fire	21.6
Fire Apparatus Replacement	1.6
Waste Management Recycling	8.7
Arcadian Shores	35.0
Mt. Gilead	30.0
Buck Creek Watershed	3.0
Cartwheel Watershed	3.0

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 2024 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 2024 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 2024 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, 2023, 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 2024 as budgeted fund balance and not represented in the approved revenue and expenditure budget amounts. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available above the required fund balance for the previous fiscal year: funds budgeted for Capital Improvement and Impact Fee Projects; Road Maintenance local road improvements; Capital Project Sales Tax projects; SCDOT Annual Work Plan; County Council expense accounts and community benefit funds; Grants or donations; Stormwater capital projects, sinkhole and drainage repairs, chemicals, and contract spraying; Berm Height Study and Singleton Swash Capital Project; Maintenance Life Cycle Program; ongoing in-house maintenance projects, Recreation capital improvements; capital items authorized by purchase order or contract but not received; accommodations tax funds approved by the Accommodations Tax Committee and County Council; ongoing capital projects at the baseball stadium; County paid parking program; Myrtle Beach Regional Economic Development Corporation (MBREDC); Coast RTA capital funding; abandoned property demolition funding; disaster expenditures funded in a prior year; infrastructure improvements in admission tax districts; spoil basin maintenance and legal expenses related therein; expenditures related to traffic lights; Public Works drainage, asphalt, and construction; heavy equipment replacement; infrastructure improvements in the Multi-County Business Park Rollback Fund; Solicitor and Public

Defender Circuit Offices; Fire Apparatus Replacement; Prisoner Canteen proceeds; Department of Social Service incentives; home detention; Museum gift shop net revenues; employee benefit funds authorized under Section 25; funds designated for insurance risk retention; amounts reserved for maintenance and capital in Internal Service Funds; amounts appropriated or reserved for maintenance and capital in Watershed Levy Districts and Arcadian Shores, Mt. Gilead, and RiverGrand Special Tax Districts; Grant Match funding; funds designated for Tax Year 2024 Reassessment; funds designated for one-time costs associated with new employee positions; department fuel and vehicle maintenance savings can be designated for additional Fleet Replacement Program if underfunded, funds designated for Impact Fee Study and Land Cover Data Study; Forfeited Land Commission revenues; monies approved for onetime compensation and Library park pass fees.

SECTION 10. Any funds and proceeds received for the following purposes shall increase the original budget appropriation and shall not require a supplemental budget ordinance: new grants accepted and any required match; donations, reimbursements, and sponsorships accepted; Department of Social Service incentives; Capital Project Sales Tax Revenue in excess of the monthly budget and interest income; Capital Improvement Plan Fund interest income; a bond issue or lease approved by County Council; drug forfeitures; Detention canteen and concessions and home detention; net revenues from Museum gift shop; sale of Public Works heavy equipment and Fire/Rescue apparatus; Sunday liquor sales, tree mitigation and open space ordinances; insurance reimbursements for claims for current fiscal year received during the current fiscal year; appropriations of Accommodations Tax Fund balances approved by County Council; spoil basin maintenance and legal; reimbursed abandoned property demolition expenditures; voluntary developer funding; or State and local funding for Solicitor and Public Defender Circuit Offices. Proceeds from the sale of vehicle, heavy equipment, and Fire/Rescue apparatus shall be used to fund replacement equipment. Any funds received during the fiscal year under South Carolina Code of Laws Section 12-51-130 from unclaimed tax sale overages shall be committed to abatement and demolition programs and increase the original budget appropriation and shall not require a supplemental budget ordinance. If unencumbered fund balance in the abatement and demolition program exceeds \$750,000, the annual unclaimed tax sale overage shall be committed to the Capital Improvement Plan and identified to projects by Council Resolution.

SECTION 11. Any moneys appropriated by budget ordinance for OPEB benefits (retiree insurance) remaining unspent at year end and fund balance of any governmental funds (Special Revenues, Capital Projects, Debt Service) which is not categorized as 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. Fee In Lieu of Tax (FILOT) revenue, including related penalty and manufacturers exemption reimbursement, collected for Economic Development in excess of \$1,100,000 annually shall be distributed to the County and Horry County School District in proportion to their current yearly tax levy. Any delinquent FILOT collected in the current year will be included in this calculation to the extent the original year of billing FILOT for Economic Development exceeds the above amount. Individual FILOT agreement revenue for Economic Development collected in an individual year for Project Crestfield (FedEx), Project Landrace Solar Project, and the Horry County Multi-Use Sports and Recreation Complex MCBP are excluded from this calculation. Any revenues received from land sales or rents in County owned Business parks is appropriated to product development at existing and/or future Business Parks. This provision shall be effective beginning with fiscal year 2023.

SECTION 17. Authorizes the appropriation of proceeds from the South Carolina Opioid Recovery Fund and other settlement funds received from the Opioid Lawsuit by resolution of council to uses allowed in the settlement agreement. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 18. Authorizes, by resolution of County Council after consultation with the Library Board of Trustees, the appropriation of the Thompson Estate Bequest, along with any interest earned, for purpose of the construction or enlargement of the branch of the library in Conway, South Carolina,

the purchase of books, equipment, furniture, or endowment. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 19. The Treasurer is hereby authorized and instructed to compute a property tax administration fee of 0.3% of collections proportionately attributable to all local jurisdictions, utilities, or special purpose districts requesting Horry County to include ad valorem taxes and/or fees on its property tax billing and to withhold from the incorporated city(s), utility, or special purpose district whose boundaries are located within the boundaries of the County that amount of costs attributable to such city or cities for property tax administration computed as described above.

SECTION 20. Unappropriated Rural Development Act revenues may be appropriated by resolution of council to for the purchase of land, design, and professional fees for a rural civic arena and sports complex or other economic development projects. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 21. The South Carolina Fiscal Year 2024 Budget, as approved by the House and Senate individually, contemplates additional personnel and increased compensation for the Fifteenth Circuit Solicitor and Public Defender as well as funding for Local Governments to add School Resource Officers (SRO). Any additional personnel and compensation approved in the South Carolina FY2024 for Solicitor, Public Defender, Police SRO, and similar appropriations may be appropriated by resolution of council. This appropriation shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 22. Authorizes the County Administrator to make emergency adjustments to the Department of Airports budget as necessary to meet any required security or safety mandates issued by the Federal Government. The Administrator's authority to make such budget adjustments shall be limited to an aggregate amount not to exceed one million dollars. Authorizes the County Administrator to adjust the Department of Airports budget for sales revenue and cost of sales when sales revenues exceed budgeted levels. This automatic re-budgeting shall not require a supplemental budget ordinance and shall be limited to the amount available from the projected additional revenue. The Administrator shall advise Horry County Council of all necessary adjustments made pursuant to this section at the next regularly scheduled Council meeting.

Due to the coronavirus pandemic, in addition to those uses already allowed, the Department of Airports shall be authorized to utilize surplus car rental customer contact fees to offset unpaid contractual obligations of on-airport rental car companies. To the extent any such unpaid contractual obligations are subsequently recouped, such recovered funds shall first replace any customer contact fees transferred hereby.

SECTION 23. Equipment Leasing: The County Administrator is authorized to negotiate and execute one or more lease agreements for the leasing of all or any of the items of equipment approved by County Council in the Expenditure budget for Fiscal Year 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 24. Tax Anticipation Notes: In the event the County, anticipating ad valorem tax revenues or license fees, as yet uncollected, has inadequate funds for operational expenditures then needing to be made, and the County Administrator having determined that it is necessary to borrow monies for the purpose of meeting such expenses by issuing a note to be repaid from said anticipated revenues, and that it is advisable to issue and sell a tax anticipation note on behalf of the County, the Administrator is hereby authorized to issue and sell such tax anticipation note, by way of appropriate competitive procurement process, to mature not later than ninety days from the date on which such taxes or license fees may be paid without penalty, the specifics of such issuance and sale to be approved by way of Resolution of County Council.

SECTION 25. In accordance with Section 2-70.12 (Asset Capitalization Policy) of the Horry County Finance Policy, the dollar value at which assets shall be required to be capitalized for Fiscal Year 2024 is \$5,000.

SECTION 26. For the period July 1, 2023 through June 30, 2024, 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, 2024, 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 27. For Fiscal Year 2024 the cap on employee insurance premiums (deductions) will remain 12% and shall continue to be applicable to only the savings and standard plans available under the State Health Insurance program. There is no cap on deductions under any other plan.

SECTION 28. The pay for volunteer firefighters shall be twenty dollars (\$20) per call.

SECTION 29. Any increases for staff of elected and appointed officials shall be conditioned upon the adoption by those officers of a merit based pay system increase implemented by the County

Administrator. Elected officials, excluding County Council, and appointed officials shall receive an increase of the calculated percentage for their level of pay in lieu of merit pay. However, in the event the General Assembly mandates an increase to the salary of an elected or appointed official, the County Administrator shall provide the higher of the two increases, but shall not give both increases. This applies to the Sheriff, Coroner, Treasurer, Auditor, Clerk of Court, Probate Judge, Veterans Affairs Officer, 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.

SECTION 30. Any property receiving the disabled veteran primary residence property tax exemption shall also be exempt from stormwater fees. In such cases, to ensure that the Stormwater Utility receives payment amounts that would otherwise be owed without such exemption, a transfer is authorized from the General Fund to the Stormwater Utility in an amount equal to whatever stormwater fees would have been owed for the property if no such exemption applied.

SECTION 31. The Budget for the Horry County Solid Waste Authority as recommended by the SWA Board of Directors is hereby approved. A capital project reserve, not to exceed \$1,000,000, is approved and, after SWA Board approval for use, shall increase the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 32. If requested by vote of the resident freeholders at their meeting scheduled for June 12, 2023, millage may be lowered for the Arcadian Shores Special Tax District upon resolution of County Council. Any reduction so approved shall decrease the original budget appropriation and shall not require a supplemental budget ordinance.

SECTION 33. Council Member Expenses and Council Community Benefit Funds in the Fiscal Year 2024 Budget for District 5, including carryforward amounts, are reallocated to Public Safety.

SECTION 34. Any Council Member not voting in favor of the budget will forfeit any discretionary spending identified for that district including, but not limited to, Council Member Expenses and Council Member Community Benefit Funds.

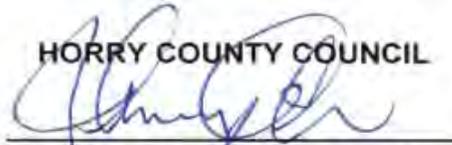
SECTION 35. If for any reason any sentence, clause or provision of this Ordinance shall be amended, such shall require a seventy-five percent (75%) vote of the entire membership of Council.

SECTION 36. 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 37. This Ordinance shall become effective July 1, 2023 unless otherwise noted above.

AND IT IS SO ORDAINED this 6th day of June, 2023.

HORRY COUNTY COUNCIL

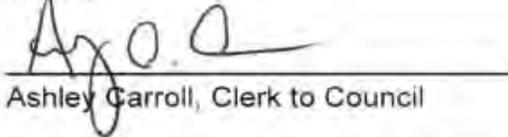


Johnny Gardner, Chairman

Jenna L. Dukes, District 1
Bill Howard, District 2
Dennis DiSabato, District 3
Gary Loftus, District 4
Tyler Servant, District 5
Cam Crawford, District 6

Tom Anderson, District 7
Michael Masciarelli, District 8
R. Mark Causey, District 9
Danny Hardee, District 10
Al Allen, District 11

Attest:



Ashley Carroll, Clerk to Council

Date of First Reading: April 13, 2023
Date of Second Reading: May 16, 2023
Date of Public Hearing: May 16, 2023 and June 6, 2023
Date of Third Reading: June 6, 2023

Exhibit A – Fiscal Year 2024 Budgeted Appropriations and Estimated Revenues

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
General Fund	248,540,180	4,542,095	1,109,413	254,191,688	237,508,209	16,683,479	254,191,688
Special Revenue							
Fire	38,167,292	2,318,119	-	40,485,410	38,566,726	1,918,685	40,485,410
E-911 Emergency Telephone	2,816,066	-	205,335	3,021,400	2,771,400	250,000	3,021,400
Victim Witness Assistance	463,536	340,799	227,617	1,031,951	1,031,951	-	1,031,951
Solicitor	5,184,135	6,229,343	-	11,413,478	11,388,639	24,840	11,413,478
Public Defender	1,783,720	1,557,322	537,841	3,878,882	3,878,882	-	3,878,882
Road Maintenance	20,965,640	-	-	20,965,640	20,955,640	10,000	20,965,640
Beach Renourishment	1,111,240	850,000	-	1,961,240	1,961,240	-	1,961,240
Recreation	10,089,526	-	-	10,089,526	9,002,526	1,087,000	10,089,526
Waste Management Recycling	18,686,340	-	462,683	19,149,024	13,936,024	5,213,000	19,149,024
Stormwater Management	15,844,010	160,000	-	16,004,010	14,714,010	1,290,000	16,004,010
Watersheds	187,281	-	-	187,281	187,281	-	187,281
Arcadian Shores	84,751	-	-	84,751	84,751	-	84,751
Mt. Gilead	191,907	-	-	191,907	191,907	-	191,907
Higher Education	2,304,858	-	-	2,304,858	2,304,858	-	2,304,858
Horry-Georgetown Technical College	5,678,340	-	-	5,678,340	5,430,640	247,700	5,678,340
Senior Citizen	1,313,962	-	-	1,313,962	1,313,962	-	1,313,962
Economic Development	1,669,182	276,067	1,500,000	3,445,249	1,645,249	1,800,000	3,445,249
Cool Spring Industrial Park	314,130	-	-	314,130	38,063	276,067	314,130
Tourism & Promotion	5,858,672	499,360	726,082	7,084,114	6,972,374	111,740	7,084,114
Hospitality	11,960	-	-	11,960	11,960	-	11,960
Baseball Stadium	359,840	-	-	359,840	359,840	-	359,840
1.5% Hospitality	54,562,551	-	-	54,562,551	38,729,200	15,833,351	54,562,551
Local Accommodations Tax	1,680,000	-	-	1,680,000	-	1,680,000	1,680,000
Conway Library Endowment	118,250	-	-	118,250	118,250	-	118,250
Grants	3,460,409	99,155	50,000	3,609,564	3,609,564	-	3,609,564
CDBG	705,388	-	-	705,388	705,388	-	705,388
SC Opioid Recovery Fund	622,046	-	-	622,046	622,046	-	622,046
Special Revenue Total	194,235,033	12,330,165	3,709,557	210,274,755	180,532,372	29,742,382	210,274,755
Capital Funds							
Capital Improvement Projects	24,389,030	11,510,600	5,000,000	40,899,630	40,899,630	-	40,899,630
Fire Apparatus Replacement	2,890,532	4,300,000	-	7,190,532	7,190,532	-	7,190,532
RIDE I Hospitality Projects	1,650,000	10,119,902	-	11,769,902	8,008,383	3,761,519	11,769,902
Impact Fees	5,671,787	-	-	5,671,787	5,671,787	-	5,671,787
Capital Funds Total	34,601,349	25,930,502	5,000,000	65,531,851	61,770,332	3,761,519	65,531,851

Fund	Revenue	Transfers In & Other Sources	Fund Balance	Total Sources	Expenditures	Transfers Out	Total Uses
Debt Service							
General Debt Service	15,930,216	1,385,504	-	17,315,720	17,315,720	-	17,315,720
Special Obligation Debt	-	3,761,519	-	3,761,519	3,761,519	-	3,761,519
Debt Service Total	15,930,216	5,147,022	-	21,077,239	21,077,239	-	21,077,239
Proprietary							
Department of Airports	71,296,526	5,150,000	48,778,351	125,224,877	125,224,877	-	125,224,877
Internal Service							
Fleet Maintenance	6,864,606	-	18,844	6,883,450	6,883,450	-	6,883,450
Fleet Replacement	9,595,752	4,949,830	1,780,746	16,326,328	16,326,328	-	16,326,328
Heavy Equipment Replacement	5,102,906	2,962,184	3,192,989	11,258,079	11,258,079	-	11,258,079
P25 Radio System Fund	1,400,512	-	980,750	2,381,261	1,925,122	456,139	2,381,261
Communications Cost Recovery	1,786,442	-	(534,537)	1,251,906	1,251,906	-	1,251,906
Internal Service Total	24,750,218	7,912,014	5,438,791	38,101,024	37,644,885	456,139	38,101,024
Solid Waste Authority							
Solid Waste Authority	36,279,416	1,225,000	26,207,763	63,712,179	63,712,179	-	63,712,179
Grand Total	625,632,938	62,236,798	90,243,875	778,113,612	727,470,093	50,643,519	778,113,612

FINANCIAL PROJECTIONS

Financial projections as presented to County Council at the Spring Budget Retreat on April 13, 2023.

GENERAL FUND (Fund 100)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 22, 2023

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual	Actual	Actual	Actual	Projected	Administrator's	Projected			
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Recommended Budget FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Mills Levied</i>	42.8	41.6	41.6	44.6	44.8	47.8	47.8	47.8	47.8	47.8
Property taxes	\$ 100,346,107	\$ 109,770,910	\$ 116,363,587	\$ 130,774,622	\$ 140,839,848	\$ 156,855,203	\$ 162,885,134	\$ 169,164,973	\$ 175,705,278	\$ 182,517,053
Intergovernmental	12,996,795	14,006,574	24,318,046	17,443,763	17,426,382	17,832,813	18,189,469	18,553,259	18,924,324	19,302,810
Fees & fines	29,076,722	29,035,792	31,159,020	34,317,035	35,932,245	33,150,088	33,813,090	34,489,352	35,179,139	35,882,721
Documentary stamps	5,337,630	5,358,858	7,978,625	10,738,583	10,478,077	9,485,290	9,674,996	9,868,496	10,065,866	10,267,183
Licenses & permits	11,881,915	11,254,409	16,052,043	18,530,762	18,883,381	17,599,905	17,951,903	18,310,941	18,677,160	19,050,703
Interest	2,880,977	1,637,497	345,918	523,551	2,614,875	2,979,290	2,994,186	3,009,157	3,024,203	3,039,324
Indirect cost allocations	4,437,499	4,142,879	3,697,033	3,514,641	4,114,641	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Other revenue	5,339,991	4,953,968	5,152,954	5,877,237	5,548,374	3,177,995	3,177,995	3,177,995	3,177,995	3,177,995
Total Revenue	\$ 172,297,636	\$ 180,160,886	\$ 205,067,226	\$ 221,720,194	\$ 235,837,823	\$ 245,580,584	\$ 253,186,773	\$ 261,074,173	\$ 269,253,964	\$ 277,737,790
<i>% Increase</i>	4.0%	4.6%	13.8%	8.1%	6.4%	4.1%	3.1%	3.1%	3.1%	3.2%
Personnel costs	\$ 107,409,291	\$ 114,600,010	\$ 114,421,290	\$ 99,764,977	\$ 154,020,569	\$ 174,106,862	\$ 180,252,834	\$ 186,615,759	\$ 193,203,296	\$ 200,023,372
Contractual services	15,816,958	16,341,770	17,251,591	19,072,442	23,109,364	27,333,356	27,880,023	28,437,623	29,006,376	29,586,503
Supplies & materials	9,869,583	9,806,979	10,702,600	12,481,217	16,389,745	17,362,993	17,710,253	18,064,458	18,425,747	18,794,262
Business & transportation	5,456,757	4,710,586	4,669,196	6,697,243	8,592,171	9,839,601	10,036,393	10,237,121	10,441,863	10,650,700
Capital outlay	380,072	222,044	141,475	279,960	1,455,592	54,200	54,200	54,200	54,200	54,200
Other expenses	13,125,258	14,032,986	25,631,879	13,945,400	14,387,929	10,845,671	11,062,585	11,283,836	11,509,513	11,739,703
Total Funding Needs	\$ 152,057,919	\$ 159,714,375	\$ 172,818,031	\$ 152,241,239	\$ 217,955,370	\$ 239,542,683	\$ 246,996,287	\$ 254,692,997	\$ 262,640,994	\$ 270,848,741
<i>% Increase</i>	7.6%	5.0%	8.2%	-11.9%	43.2%	9.9%	3.1%	3.1%	3.1%	3.1%
Excess of revenues over expenditures	\$ 20,239,716	\$ 20,446,511	\$ 32,249,195	\$ 69,478,955	\$ 17,882,453	\$ 6,037,901	\$ 6,190,486	\$ 6,381,175	\$ 6,612,970	\$ 6,889,050
Other Financing Sources (Uses)										
Sale of equipment	87,902	14,053	24,445	297,316	234,549	25,000	25,000	25,000	25,000	25,000
Transfers in	678,691	608,765	1,954,581	3,965,858	4,276,929	4,514,598	4,604,890	4,696,988	4,790,928	4,886,746
Transfers to CIP-One Time	(8,118,492)	(8,044,485)	(6,231,317)	(5,800,364)	(11,999,000)		(237,000)	(320,000)		
Transfers to CIP	(4,056,729)	(4,965,791)	(3,619,765)	(3,359,875)	(3,642,375)	(3,237,500)	(3,362,500)	(3,262,500)	(3,262,500)	(3,262,500)
Transfers for equipment			(563,608)	(3,669,379)	(1,392,000)	(4,338,530)	0	0	0	0
Other Transfers Out	(6,951,527)	(7,321,874)	(7,636,390)	(34,027,881)	(8,411,573)	(8,210,801)	(8,500,642)	(8,800,715)	(9,111,380)	(9,433,012)
Total Other Financing Sources (Uses)	(18,360,156)	(19,709,332)	(16,072,053)	(42,594,323)	(20,933,470)	(11,247,233)	(7,470,252)	(7,661,227)	(7,557,952)	(7,783,766)
Net change in fund balance	1,879,560	737,179	16,177,142	26,884,632	(3,051,017)	(5,209,332)	(1,279,766)	(1,280,051)	(944,983)	(894,716)
Fund Balance Beginning	78,130,046	80,009,607	80,746,786	96,923,928	123,808,560	120,757,543	115,548,211	114,268,445	112,988,394	112,043,411
Fund Balance End of the Year	\$80,009,607	\$80,746,786	\$96,923,928	\$123,808,560	\$120,757,543	\$115,548,211	\$114,268,445	\$112,988,394	\$112,043,411	\$111,148,696
Reserve %	25%	25%	28%	28%	28%	28%	28%	28%	28%	28%
Reserves	62,747,746	46,018,546	53,096,118	64,402,609	70,277,475	72,480,640	74,691,739	77,004,165	79,392,391	79,392,391
Non-spendable & Committed	23,325,168	28,561,726	32,912,874	40,587,788	35,873,391	27,279,232	27,529,517	27,444,448	27,644,181	27,894,181
Fund Balance above (below) reserves	(6,063,307)	6,166,513	10,914,935	18,818,163	14,606,676	15,788,340	12,047,189	8,539,781	5,006,839	3,862,124

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

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

Real property and Fee in lieu of tax are assumed to increase at 4.25% 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 22, 2023

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.

	Mils Levied	Actual	Actual	Actual	Actual	Projected	Administrator's	PROJECTED			
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Budget FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Revenues		19.5	19.0	19.0	21.1	21.1	22.1	22.1	22.1	22.1	22.1
Real property taxes		\$ 18,207,142	\$ 20,180,166	\$ 21,398,691	\$ 25,017,899	\$ 27,674,120	\$ 31,275,526	\$ 32,604,736	\$ 33,990,437	\$ 35,435,031	\$ 36,941,020
Personal property taxes		1,510,093	1,447,208	1,700,592	1,964,695	2,019,848	2,060,986	2,081,596	2,081,596	2,102,412	2,102,412
Vehicle taxes		2,553,168	2,565,054	2,870,362	3,428,708	3,902,032	3,737,933	3,775,313	3,813,066	3,851,196	3,889,708
Fee in lieu of tax		64,418	41,658	116,770	133,831	171,923	117,040	118,210	122,052	126,019	130,115
Intergovernmental		83,317	2,202,317	1,829,884	388,758	327,073	72,000	72,000	72,000	72,000	72,000
Interest		183,009	121,306	44,378	56,282	660,126	512,350	121,913	122,522	123,135	123,750
Other		56,599	41,991	49,841	53,510	100,757	0	45,000	45,000	45,000	45,000
Total Revenues		22,657,746	26,599,700	28,010,519	31,043,683	34,855,879	37,775,835	38,818,767	40,246,673	41,754,793	43,304,005
	% Increase	4.68%	17.40%	5.30%	10.83%	31.04%	34.86%	2.76%	3.68%	3.75%	3.71%
Expenditures											
Public safety:											
Personnel costs		14,874,646	16,775,854	16,809,116	18,644,761	24,074,245	27,827,579	28,809,892	29,826,881	30,879,770	31,969,826
Safer Grant Personnel		0					2,331,653	2,413,960	2,499,173	2,587,394	2,678,729
Contractual services		1,106,345	1,233,061	1,353,732	1,337,241	1,520,881	2,022,844	2,053,187	2,083,985	2,115,245	2,146,974
Supplies & materials		1,053,917	1,144,632	1,281,630	1,849,787	2,107,261	2,498,395	2,535,871	2,573,909	2,612,518	2,651,706
Business & transportation		865,835	943,051	1,155,368	1,494,029	1,776,252	2,145,329	2,177,509	2,210,172	2,243,325	2,276,975
Capital outlay		124,523	115,467	155,319	217,338	55,208	105,050	105,050	105,050	105,050	105,050
Indirect cost allocation		1,250,519	1,389,040	1,077,332	1,064,253	1,250,000	1,218,885	1,218,885	1,218,885	1,218,885	1,218,885
Other		218,113	371,313	364,313	393,926	2,347,126	466,194	377,349	383,009	388,754	394,585
Disaster expenditures		952,900	689,721	994,839	3,975	-	-	-	-	-	-
Total Expenditures		20,446,798	22,662,140	23,191,651	25,005,311	33,130,973	38,615,928	39,691,703	40,901,064	42,150,941	43,442,730
	% Increase	9.26%	10.83%	2.34%	7.82%	46.20%	66.51%	2.79%	3.05%	3.06%	3.06%
Excess of revenues over expenditures		2,210,948	3,937,560	4,818,868	6,038,373	1,724,906	(840,093)	(872,936)	(654,391)	(396,148)	(138,725)
Other Financing Sources (Uses)											
Sale of assets		10,789	4,718	5,097	10,665	138,313	-	-	-	-	-
Transfers in				650,702	1,070,865	1,048,350	2,318,119	2,364,481	2,411,771	2,460,006	2,509,206
Transfers out - capital projects		(2,782,075)	(1,233,103)	(465,609)	(3,467,981)	(200,000)	(543,100)	(543,100)	(543,100)	(543,100)	(543,100)
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)	(557,757)	(1,217,007)	(1,321,350)	(1,321,350)	(1,321,350)	(1,321,350)	(1,321,350)
Transfers out - apparatus					(820,000)	(20,000)					
Transfers out - AFG Grant & Safer Grant			(241,549)	(743,055)	(647,660)	-	(72,780)	-	-	-	-
Total other financing sources (uses)		(4,184,990)	(2,226,655)	(1,483,303)	(4,576,868)	(415,345)	215,889	335,031	382,321	430,556	479,756
Net change in fund balance		(1,974,041)	1,710,906	3,335,565	1,461,505	1,309,561	(624,205)	(537,905)	(272,070)	34,408	341,031
Fund Balance Beginning of the Year		10,121,477	8,147,436	9,858,341	13,193,906	14,655,411	15,964,971	15,340,767	14,802,862	14,530,792	14,565,199
Fund Balance End of the Year		\$ 8,147,436	\$ 9,858,341	\$ 13,193,906	\$ 14,655,411	\$ 15,964,971	\$ 15,340,767	\$ 14,802,862	\$ 14,530,792	\$ 14,565,199	\$ 14,906,230
Fund Balance restricted for Debt Service Reserve %		376,795	442,769	278,878	660,675	660,675	660,675	660,675	660,675	660,675	660,675
Reserve %		25%	25%	28%	28%	28%	28%	28%	28%	28%	28%
Reserve		5,737,093	5,925,540	8,018,722	11,010,728	11,010,728	11,311,945	11,650,566	12,000,531	12,362,232	12,362,232
FB Amount above (below) reserve policy		2,033,548	3,490,033	4,896,306	2,984,008	4,293,569	3,368,147	2,491,621	1,869,585	1,542,292	1,883,323

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 4.25% per year. Personal property and vehicle taxes are assumed to increase 1.0% per year.

Intergovernmental assumes no increase/decrease.

Interest assumes a .5% increase each year.

Uses of Funds:

Personnel costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees. Includes SAFER Grant Match for 30 additional positions.

Contractual services, Supplies & materials, Business & transportation, and Other are assumed to increase 1.5% per year from the Administrators recommended budget.

Capital outlay assumes no increase/decrease.

Indirect cost allocation are assumed to remain flat as the allocation basis are refined and overall allocated expenses decrease. The charges are based upon expenditures that occurred two years prior in the central service departments.

Transfers out - capital projects assumes items contained in CIP.

Transfers out - debt service includes the payment of the Fire Bond Debt and projected debt service for Fire CIP needs.

Fund Balance restricted for Debt Service - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), The Fund Balance should be sufficient to cover at least six months debt service for the Fire Fund.

Restricted Fund Balance - Per Horry County Code of Ordinances, Chapter 2, Division 5, Section 2-70.6 (1)(b), the Restricted Fund Balance should be maintained at a level of at least 28% of the Fire Special Revenue Fund Operating Budget.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

Fire Fund - Apparatus Replacement Fund (Fund 203)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 22, 2023

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual FY 2019	Actual FY 2020	Actual FY2021	Actual FY2022	Projected FY2023	Budget FY2024	PROJECTED			
							FY 2025	FY 2026	FY 2027	FY 2028
<i>Mills Levied</i>	1.7	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Revenues										
Real property taxes	\$ 1,587,876	\$ 1,700,828	\$ 1,802,088	\$ 1,899,947	\$ 2,061,940	\$ 2,299,302	\$ 2,374,029	\$ 2,451,185	\$ 2,530,849	\$ 2,613,101
Personal property taxes	130,920	121,505	142,686	150,018	149,345	153,479	155,014	156,564	158,130	159,711
Vehicle taxes	222,901	220,525	241,801	274,428	268,470	276,623	279,389	282,183	285,005	287,855
Fee in lieu of tax	5,585	3,601	9,971	10,671	9,000	9,405	3,673	3,747	3,822	3,898
Additional Revenue	-	-	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-	-	-
Interest	67,615	71,480	15,731	12,800	15,000	66,830	67,164	67,500	67,837	68,177
Other	-	-	-	-	-	-	-	-	-	-
Total Revenues	2,014,897	2,117,940	2,212,277	2,347,864	2,503,754	2,805,639	2,879,270	2,961,179	3,045,642	3,132,742
<i>% Increase</i>	5.67%	5.11%	4.45%	6.13%	6.64%	12.06%	2.62%	2.84%	2.85%	2.86%
Expenditures										
Public safety:										
Contractual services -Lease FY15	877,211	861,486	845,761	830,037	814,312	798,587	391,431	-	-	-
Contractual services -Lease FY16	626,560	616,990	607,420	597,850	588,280	578,710	569,140	559,570	-	-
Contractual services -Lease FY22	-	-	-	358,892	465,971	466,099	466,169	466,181	466,135	466,031
Contractual services -Lease FY24	-	-	-	-	-	460,471	460,471	460,471	460,471	460,471
Contractual services -Lease FY26	-	-	-	-	-	-	-	460,471	460,471	460,471
Allocation to Impact Fees	-	-	-	(101,142)	(126,052)	(127,553)	(129,054)	(130,554)	(132,055)	(133,556)
Service Contract - Other	-	-	-	35,000	21,460	40,000	-	40,000	-	40,000
Capital outlay	621,315	46,225	2,190,989	532,237	7,046,386	4,854,325	1,000,000	5,300,000	1,700,000	6,000,000
Indirect cost allocation	30,000	32,000	33,147	34,367	33,500	35,000	35,000	35,000	35,000	35,000
Total Expenditures	2,155,086	1,556,701	3,677,317	2,287,240	8,843,856	7,105,639	2,793,158	7,191,139	2,990,023	7,328,418
<i>% Increase</i>	-9.91%	-27.77%	136.22%	-37.80%	286.66%	-19.65%	-60.69%	157.46%	-58.42%	145.10%
Excess of revenues over expenditures	(140,189)	561,239	(1,465,040)	60,624	(6,340,102)	(4,300,000)	86,112	(4,229,960)	55,620	(4,195,676)
Other Financing Sources (Uses)										
Sale of Assets	11,759	-	-	20,182	-	-	-	-	-	-
Transfers in	-	-	-	20,000	820,000	-	-	-	-	-
Lease Proceeds	-	-	-	4,300,000	-	4,300,000	-	4,300,000	-	4,300,000
Total other financing sources (uses)	11,759	-	-	4,340,182	820,000	4,300,000	-	4,300,000	-	4,300,000
Net change in fund balance	(128,430)	561,239	(1,465,040)	4,400,805	(5,520,102)	0	86,112	70,040	55,620	104,324
Fund Balance Beginning of the Year	2,994,223	2,865,793	3,427,032	1,961,993	6,362,798	842,696	842,697	928,809	998,848	1,054,468
Fund Balance End of the Year	2,865,793	3,427,032	1,961,993	6,362,798	842,696	842,697	928,809	998,848	1,054,468	1,158,792
Reserve %	0%	50%	0%	0%	0%	0%	0%	0%	0%	0%
Reserve	-	-	-	-	-	-	-	-	-	-
FB Amount above (below) reserve	2,865,793	3,427,032	1,961,993	6,362,798	842,696	842,697	928,809	998,848	1,054,468	1,158,792

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE FIRE APPARATUS FUND PROJECTION***Funding Sources***

Real property is assumed to increase at 4.25% per year. Personal property and vehicle taxes are assumed to increase 1.0% per year.

Interest on Investments assumes a .5% increase each year.

Lease proceeds included at amounts equal to apparatus replacement needs.

Uses of Funds

Contractual Services are comprised of new lease/purchase payments based on apparatus spending needs.

Indirect Cost Allocation are assumed to remain flat. The charges are based upon expenditures that occurred two years prior in the central service departments.

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.

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 22, 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	Actual FY2022	Projected FY2023	Administrator's Recommended Budget FY 2024	PROJECTED			
							FY 2025	FY 2026	FY 2027	FY 2028
<i>Road Fee</i>	\$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	\$ 18,746,778	\$ 18,973,056	\$ 19,300,000	\$ 19,686,000	\$ 20,079,720	\$ 20,481,314	\$ 20,890,941
Intergovernmental	317,055	1,361,447	630,209	468,942	-	-	-	-	-	-
Interest	817,731	751,988	144,288	200,379	1,244,731	1,665,640	1,673,968	1,682,338	1,690,750	1,699,203
Other revenue	111,358	30,225	-	655,324	-	-	-	-	-	-
Total Revenues	17,394,081	18,519,152	18,587,942	20,071,423	20,217,786	20,965,640	21,359,968	21,762,058	22,172,064	22,590,144
<i>% Increase/(Decrease)</i>	8.51%	6.47%	0.37%	8.38%	9.17%	12.79%	1.88%	1.88%	1.88%	1.89%
Expenditures										
Personnel costs	630,404	759,561	677,617	-	914,540	1,037,633	1,074,262	1,112,183	1,151,443	1,192,089
Contractual services	19,765	11,930	11,338	-	14,753	17,849	18,117	18,389	18,665	18,945
Supplies & materials	12,266	8,819	25,154	-	10,571	15,067	15,293	15,523	15,756	15,992
Business & transportation	75,712	29,159	56,743	-	139,220	135,000	137,025	139,080	141,167	143,284
Capital Outlay - infrastructure	11,084,366	14,801,243	6,498,373	4,522,459	9,249,704	12,468,264	12,767,252	13,062,008	13,362,635	13,669,236
Distributions to municipalities	2,897,659	2,914,236	3,146,009	-	3,204,000	3,426,500	3,460,765	3,495,373	3,530,326	3,565,630
Contributions to agencies - Coast RTA	2,095,731	2,121,191	2,306,681	-	2,368,801	2,533,301	2,558,634	2,584,220	2,610,062	2,636,163
Other-vehicle cost recovery	711,087	743,064	634,247	-	626,373	659,545	666,140	672,802	679,530	686,325
Indirect cost allocation	605,469	619,758	677,211	-	662,480	662,480	662,480	662,480	662,480	662,480
Carryover - infrastructure	-	-	-	-	-	-	-	-	-	-
Total Expenditures	18,132,459	22,008,961	14,033,373	4,522,459	17,190,442	20,955,640	21,359,969	21,762,058	22,172,064	22,590,144
<i>% Increase/(Decrease)</i>	20.25%			-58.84%	56.45%	15.57%	1.93%	1.88%	1.88%	1.89%
Excess of revenues over (under) expenditures	(738,377)	(3,489,809)	4,554,569	15,548,964	3,027,344	10,000	-	-	-	-
Other Financing Sources (Uses)										
Transfers in	341,704	-	-	-	-	-	-	-	-	-
Transfers out	-	(42,111)	(790,000)	-	-	(10,000)	-	-	-	-
Total other financing sources (uses)	341,704	(42,111)	(790,000)	-	-	(10,000)	-	-	-	-
Net change in fund balance	(396,673)	(3,531,920)	3,764,569	15,548,964	3,027,344	-	-	-	-	-
Fund Balance Beginning of the Year	35,234,024	34,837,351	31,305,431	35,070,000	50,618,964	53,646,308	53,646,308	53,646,308	53,646,308	53,646,308
Fund Balance End of the Year	\$ 34,837,351	\$ 31,305,431	\$ 35,070,000	\$ 50,618,964	\$ 53,646,308	\$ 53,646,308	\$ 53,646,308	\$ 53,646,308	\$ 53,646,308	\$ 53,646,308

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 2.0% per year.
Intergovernmental revenue is comprised of CTC project specific grants which are added to the budget when awarded.
Interest earnings assumed to increase 0.5% per year.

Use of Funds:

Personnel Costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.
Contractual services, Supplies & materials and Business & transportation are projected to increase 1.5% per year.
Transfers to Municipalities are projected to increase at the same rate as road maintenance fee revenue.
Contributions to Agencies-Coast RTA is projected to increase at the same rate as road maintenance fee revenue. \$6.58 per auto or approximately 13.16% of total fee revenue.
Other-vehicle cost recovery is projected to increase 1% per year
Indirect cost allocation would remain flat as general fund central service costs decrease and the allocation basis are refined.

Note:

The Budget Ordinance provides a carryover of unspent capital to the next fiscal year. The Financial Policy does not require a fiscal stabilization reserve for the Road Fund.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

Beach Renourishment Fund (Fund 412)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 22, 2023

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 FY2019	Actual FY 2020	Actual FY2021	Actual FY 2022	Projected FY 2023	Administrator's	PROJECTED				
							Recommended Budget FY	FY 2025	FY 2026	FY 2027	FY 2028	
Revenues												
State ATAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,332,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hospitality 1%							726,000	-	-	-	-	-
State - Sunday Alcohol Sales					215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000
Intergovernmental	-	4,291,250										
Interest	81,909	142,305	80,242	17,152	21,642	15,000	170,240	171,091	171,947	172,806	173,670	
Local Cost Share (Surfside, Georgetown)	-	5,886	-									
Total Revenues	81,909	4,439,441	80,242	17,152	236,642	1,562,734	1,111,240	386,091	386,947	387,806	388,670	
<i>% Increase/ (Decrease)</i>					188.91%	1807.88%	-74.97%	-65.26%	0.22%	0.22%	0.22%	
Expenditures												
Contractual services												
Contractual Services - Monitoring	22,650	74,110	60,826	52,280	77,672	313,808	322,085	331,748	341,700	351,951	362,510	
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	-	-	-	-	-	-	-	-	
Capital outlay												
Renourishment												
Reach 3 - MB Shoreline Protection Project	-	-	-	-	-	-	-	-	-	-	-	
Arcadian Shores	118,048	8,774,961	20,095									
Total Expenditures	198,659	8,857,421	119,697	52,780	78,172	314,308	322,585	332,248	342,200	352,451	363,010	
<i>% Increase/ (Decrease)</i>					-60.65%	58.22%	-96.36%	3.00%	3.00%	3.00%	3.00%	
Excess of revenues over (under) expenditures	(116,749)	(4,417,980)	(39,455)	(35,628)	158,469	1,248,426	788,655	53,844	44,747	35,355	25,661	
Other Financing Sources (Uses)												
Transfers In - Local ATAX)	976,672	959,353	303,267	1,000,000	785,000	850,000	850,000	850,000	850,000	850,000	850,000	
Transfer out	-	-	-	(304,240)	-	-	-	-	-	-	-	
Total other financing sources (uses)	976,672	959,353	303,267	695,760	785,000	850,000	850,000	850,000	850,000	850,000	850,000	
Net change in fund balance	859,922	(3,458,627)	263,811	660,132	943,469	2,098,426	1,638,655	903,844	894,747	885,355	875,661	
Fund Balance Beginning of the Year	6,006,065	6,865,987	3,407,360	3,671,171	4,331,304	5,274,773	7,373,199	9,011,854	9,915,698	10,810,444	11,695,800	
Fund Balance End of the Year	\$6,865,987	\$3,407,360	\$3,671,171	\$4,331,304	\$5,274,773	\$7,373,199	\$9,011,854	\$9,915,698	\$10,810,444	\$11,695,800	\$12,571,461	

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.

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.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

E911 Fund - Operating Fund (Fund 402)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 22, 2023

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Actual	Actual	Actual	Actual	Projected	Administrator's	PROJECTED			
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Recommended Budget FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Revenues										
Intergovernmental - Surcharge	\$ 957,888	\$ 925,470	\$ 1,250,176	\$ 1,012,224	\$ 1,250,000	\$ 1,000,000	\$ 1,020,000	\$ 1,040,400	\$ 1,061,208	\$ 1,082,432
Intergovernmental - Reimb Capital	1,824,383				187,500	187,500	3,187,500	187,500	187,500	187,500
Intergovernmental - Reimb Operating	393,831	526,589	514,018	634,924	955,024	970,346	989,753	1,009,548	1,029,739	1,050,333
Fees	699,563	647,542	608,436	561,948	605,000	600,000	612,000	624,240	636,725	649,459
Interest	78,908	57,947	13,879	11,783	15,000	58,220	58,511	58,804	59,098	59,393
Other	-	-	46,135	-	-	-	-	-	-	-
Total Revenues	3,954,573	2,157,548	2,432,645	2,220,880	3,012,524	2,816,066	5,867,764	2,920,491	2,974,269	3,029,118
<i>% Increase</i>		-45.44%	12.75%	-8.71%	35.65%	-6.52%	108.37%	-50.23%	1.84%	1.84%
Expenditures										
Public safety:										
Personnel costs	697,170	813,930	751,691	1,027,335	904,171	924,898	957,547	991,348	1,026,343	1,062,573
Contractual services	1,139,791	778,884	725,192	738,289	1,547,165	1,554,378	1,493,465	1,523,334	1,553,801	1,584,877
Supplies & materials	59,644	49,569	32,482	32,740	116,018	90,780	92,142	93,524	94,927	96,351
Business & transportation	73,524	91,004	29,178	68,471	130,495	134,970	136,995	139,050	141,136	143,253
Other	-	5,000	5,000	31,200	64,675	66,375	66,375	66,375	66,375	66,375
Disaster expenditures	-	60,038	14,536	-	-	-	-	-	-	-
Total Expenditures	1,970,129	1,798,424	1,558,078	1,898,035	2,762,524	2,771,400	2,746,524	2,813,631	2,882,582	2,953,429
<i>% Increase</i>		-8.72%	-13.36%	21.82%	45.55%	0.32%	-0.90%	2.44%	2.45%	2.46%
Excess of revenues over expenditures	1,984,444	359,124	874,566	322,844	250,000	44,665	3,121,240	106,860	91,688	75,689
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)	-	-	-	-	-	-
System Replacement	-	-	-	-	-	-	(4,000,000)	-	-	-
Motorola Computer Consoles	-	-	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	(2,250,000)	(250,000)	(1,783,800)	(250,000)	(250,000)	(4,250,000)	(250,000)	(250,000)	(250,000)
Net change in fund balance	1,984,444	(1,890,876)	624,566	(1,460,956)	(0)	(205,335)	(1,128,760)	(143,140)	(158,312)	(174,311)
Fund Balance Beginning of the Year	3,354,039	5,338,483	3,447,607	4,072,173	2,611,217	2,611,217	2,405,882	1,277,122	1,133,982	975,670
Fund Balance End of the Year	\$ 5,338,483	\$ 3,447,607	\$ 4,072,173	\$ 2,611,217	\$ 2,611,217	\$ 2,405,882	\$ 1,277,122	\$ 1,133,982	\$ 975,670	\$ 801,359

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.

Employee Count	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024 B</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
	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.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ECONOMIC DEVELOPMENT FUND (Fund 470)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 22, 2023

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	Actual FY 2022	Projected FY 2023	Budget FY 2024	PROJECTED				
							FY 2025	FY 2026	FY 2027	FY 2028	
Revenues											
FILOT	\$ 899,016	\$ 1,101,340	\$ 1,266,258	\$ 1,017,845	\$ 1,150,000	\$ 1,150,000	\$ 1,250,000	\$ 1,250,000	\$ 1,300,000	\$ 1,300,000	
Rent	69,182	69,182	70,643	61,100	69,182	69,182	69,182	69,182	69,182	69,182	
Intergovernmental	1,422	-	6,776	-	-	-	-	-	-	-	
Interest	62,072	74,869	18,408	32,171	20,014	138,580	138,580	138,580	138,580	138,580	
Other	-	-	-	-	-	-	-	-	-	-	
Total Revenues	1,031,692	1,245,391	1,362,085	1,111,116	1,239,196	1,357,762	1,457,762	1,457,763	1,507,763	1,507,763	
<i>% Increase</i>				60.84%	79.38%	31.61%	7.37%	0.00%	3.43%	0.00%	
Expenditures											
Personnel Costs	332,170	336,861	343,675	434,378	498,520	528,608	547,268	566,587	586,588	607,295	
Contractual services	5,387	4,838	4,847	5,067	5,359	5,400	5,481	5,563	5,646	5,731	
Cost allocation	81,961	68,818	52,750	67,901	67,901	75,000	75,000	75,000	75,000	75,000	
MBREDC											
Operating Fund	367,830	362,271	(43,677)	265,622	201,480	171,392	252,732	233,413	263,412	242,705	
Product Development Fund	-	-	300,000	265,701	300,000	300,000	300,000	300,000	300,000	300,000	
Closing Fund	88,923	42,500	100,000	15,000	100,000	100,000	100,000	100,000	100,000	100,000	
Carryover	-	-	-	-	2,865,431	-	-	-	-	-	
Other	-	846	5,930	-	-	-	-	-	-	-	
Total Expenditures	876,270	816,134	763,526	1,053,669	4,038,691	1,180,400	1,280,481	1,280,563	1,330,646	1,330,731	
<i>% Increase</i>				26.74%	385.79%	34.71%	8.48%	0.01%	3.91%	0.01%	
Excess of revenues over (under) expenditures	155,422	429,257	598,559	57,447	(2,799,495)	177,362	177,281	177,200	177,117	177,032	
Other Financing Sources (Uses)											
Transfers in from Cool Spring	275,918	318,029	275,918	270,000	276,067	276,067	276,067	46,011	-	-	
Proceeds from Sales of Assets	-	-	-	-	-	-	-	-	-	-	
Transfers out to Capital Projects Fund	(180,000)	(15,000)	-	(200,000)	-	(1,500,000)	-	-	-	-	
Total other financing sources (uses)	95,918	303,029	275,918	70,000	276,067	(1,223,933)	276,067	46,011	-	-	
Net change in fund balance	251,340	732,286	874,477	127,447	(2,523,428)	(1,046,571)	453,348	223,211	177,117	177,032	
Fund Balance Beginning of the Year	2,800,606	3,051,946	3,784,232	4,658,708	4,786,155	2,262,727	1,216,156	1,669,504	1,892,715	2,069,832	
Fund Balance End of the Year	\$3,051,947	\$3,784,232	\$4,658,708	\$4,786,155	\$2,262,727	\$1,216,156	\$1,669,504	\$1,892,715	\$2,069,832	\$2,246,864	

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, Loris Commerce Park, Atlantic Center, Ascott Valley, and Tidelands Rehabilitation Hospital. Revenue is expected to continue through FY 2028 based upon the terms of the agreements.

Rent is from Metglas, Inc. with set rate per agreement

Interest is assumed to increase and then remain flat.

Transfers in from Cool Spring Business Park Fund includes a 12 year lease agreement with PTR Industries, Inc. that began 1/1/14. Rental rate is \$25,000/month as of 1/1/16. Lease contains option to purchase. Transfer in is net of rental income from PTR lease to fund Economic Development.

Uses of Funds:

Personnel Costs are assumed to increase 3.53% to cover the cost projected increase in bond, tort and health insurance, retirement contributions, workers compensation and 3% merit increase for employees.

Contractual services assume an increase 1.5% per year. Cost allocation is assumed to remain flat.

MBREDC contract is effective through FY2024. North Eastern Strategic Alliance is funded through the MBREDC Budget.

The Financial Policy does not require a fiscal stabilization reserve for the Economic Development Fund.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

WASTE MANAGEMENT RECYCLING (414)

Projected Revenues, Expenditures and Changes in Fund Balances as of March 17, 2023

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

		Actual	Actual	Actual	Actual	Projected	Administrator's	PROJECTED			
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Proposed Budget FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	<i>Mils Levied</i>	6.0	5.7	5.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7
	<i>Reassessment</i>										
Revenues											
Real property taxes-Current	3.25%	\$ 6,458,069	\$ 6,983,278	\$ 7,381,634	\$ 11,640,806	\$ 12,430,019	\$ 13,831,928	\$ 14,281,466	\$ 14,745,613	\$ 15,224,846	\$ 15,719,653
Real property taxes-Prior		-	-	-	150,674	110,000	130,000	130,000	130,000	130,000	130,000
Personal property taxes-Current	1.00%	498,586	464,678	545,776	834,461	836,945	870,659	879,366	888,159	897,041	906,011
Personal property taxes-Prior		-	-	-	13,588	20,500	20,500	20,500	20,500	20,500	20,500
Vehicle taxes - Fall	2.00%	867,004	860,602	946,841	777,847	847,000	891,050	908,871	927,048	945,589	964,501
Vehicle taxes - Spring	2.00%	-	-	-	555,543	746,677	747,567	762,518	777,769	793,324	809,191
Fee in lieu of taxes		23,377	14,041	39,478	54,706	48,420	39,188	40,462	41,777	43,134	44,536
Intergovernmental		-	-	-	208,716	-	-	-	-	-	-
Licenses & permits	2.00%	-	1,534,738	1,079,402	1,220,000	1,342,500	1,342,500	1,342,500	1,342,500	1,342,500	1,342,500
Interest on investments	0.50%	66,256	73,137	23,175	38,219	200,000	280,380	281,782	283,191	284,607	286,030
Other revenue	3.00%	-	-	-	-	-	-	-	-	-	-
Total Revenue		7,913,292	9,930,475	10,016,306	15,494,560	16,582,062	18,153,772	18,647,464	19,156,557	19,681,541	20,222,922
	<i>% Increase/ (Decrease)</i>	4.80%	25.49%	0.86%	54.69%	7.02%	9.48%	2.72%	2.73%	2.74%	2.75%
Expenditures											
Contractual Services											
Recycle Center Operations	3.00%	2,727,550	2,599,589	2,858,100	3,643,769	4,148,429	4,903,401	5,050,503	5,202,018	5,358,079	5,518,821
New Center FY2024		-	-	-	-	-	-	230,445	237,358	244,479	251,814
Expanded Center FY2025		-	-	-	-	-	-	-	237,358	244,479	251,814
New Center FY2026		-	-	-	-	-	-	-	-	244,479	251,814
Expanded Center FY2027		-	-	-	-	-	-	-	-	-	251,814
Hauling	6.80%	3,904,574	3,907,197	4,512,649	4,952,867	5,463,476	5,913,535	6,504,889	7,155,377	7,870,915	8,658,007
Tipping Fees	6.00%	1,974,636	1,985,781	2,224,002	2,222,798	2,525,000	2,525,000	2,676,500	2,837,090	3,007,315	3,187,754
CARES/ARPA Reimbursement		-	-	(634,195)	(357,000)	-	-	-	-	-	-
				<i>\$2 Fee Increase</i>							
E-Waste Fees	0.00%	516,792	580,518	297,709	179,294	100,000	100,000	100,000	100,000	100,000	100,000
Other	3.00%	4,713	3,038	3,281	7,376	33,800	84,619	112,158	140,522	144,738	149,080
Capital Outlay		285,529	-	213,812	281,165	-	-	-	-	-	-
Indirect cost allocation		9,605	11,178	5,190	20,121	45,000	45,000	45,000	45,000	45,000	45,000
Total Expenditures		9,423,399	9,087,301	9,480,547	10,950,391	12,315,705	13,571,555	14,719,494	15,954,725	17,259,485	18,665,916
	<i>% Increase/ (Decrease)</i>	10.58%	-3.57%	4.33%	15.50%	12.47%	10.20%	8.46%	8.39%	8.18%	8.15%
Excess of revenues over (under) expenditures		(1,510,107)	843,174	535,759	4,544,169	4,266,357	4,582,217	3,927,970	3,201,832	2,422,056	1,557,006
Other Financing Sources (Uses)											
Disaster Expenditures		(690,789)	(573,081)	(634,195)	-	-	-	-	-	-	-
Disaster Reimbursements		24,436	3,441,153	2,167,084	-	-	-	-	-	-	-
Transfers out - Fleet		-	-	-	-	(220,000)	(190,000)	(175,000)	-	-	-
Transfers out - Onetime		-	(1,571,236)	-	-	(3,000,000)	(4,855,000)	(1,065,000)	(2,460,000)	(240,000)	(240,000)
Transfers out - Capital		-	-	-	(620,000)	(1,353,000)	-	-	-	-	-
Total other financing sources		(666,353)	1,296,835	1,532,889	(620,000)	(4,573,000)	(5,045,000)	(1,240,000)	(2,460,000)	(240,000)	(240,000)
Net change in fund balance		(2,176,460)	2,140,009	2,068,648	3,924,169	(306,643)	(462,783)	2,687,970	741,832	2,182,056	1,317,006
Fund Balance Beginning of the Year		\$3,633,617	\$1,457,157	\$3,597,166	\$5,665,814	\$9,589,983	\$9,283,340	\$8,820,557	\$11,508,526	\$12,250,359	\$14,432,415
Fund Balance End of the Year		\$1,457,157	\$3,597,166	\$5,665,814	\$9,589,983	\$9,283,340	\$8,820,557	\$11,508,526	\$12,250,359	\$14,432,415	\$15,749,420
Reserve %		25%	25%	28%	28%	28%	28%	28%	28%	28%	28%
Reserve		2,271,825	2,370,137	3,066,109	3,800,035	3,800,035	4,121,458	4,467,323	4,832,656	5,226,457	5,226,457
Debris Reserve		-	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Fund Balance above (below) financial policy stabilization		(814,668)	1,227,029	2,599,705	5,789,948	5,483,305	2,199,099	4,541,204	4,917,703	6,705,958	8,022,964

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 4.25%.
Personal and vehicle property taxes are assumed to increase at a 1.00% per year.
Interest on investments would increase 0.5% per year.

Use of Funds:

Contractual services are projected to increase 2% per year from FY2021 budget plus a 6.8% volume increase.
Transfers out in FY2020 include repayment to General Fund for estimated local match for Matthew. Match funded by State of South Carolina.

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 November 18, 2022

This projection is based on the attached assumptions, which may or may not reflect actual results. Readers must consider these assumptions when reviewing this projection.

	Mills Levied	Actual	Actual	Actual	Actual	Projected	Administrator's	PROJECTED			
		FY 2019	FY 2020	FY2021	FY 2022	FY 2023	Recommended Budget FY2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>venues</i>		1.7	1.6	1.6	1.6	1.6	2.1	2.1	2.1	2.1	2.1
Real property taxes		\$ 3,259,637	\$ 3,523,927	\$ 3,691,820	\$ 3,840,446	\$ 4,150,384	\$ 5,755,066	\$ 5,999,656	\$ 6,254,641	\$ 6,520,464	\$ 6,797,583
Personal property taxes		228,266	208,447	241,579	251,693	261,022	349,109	352,600	356,126	359,687	363,284
Vehicle taxes		335,836	332,269	353,172	398,370	425,074	465,393	356,704	356,704	356,704	356,704
Fee in lieu of taxes		20,117	14,589	26,161	26,774	29,407	25,080	25,895	26,737	27,606	28,503
Intergovernmental		93,525	164,230	270,203	115,522	1,024	-	-	-	-	-
Hospitality fee		-	174,821	158,000	200,000	220,000	220,000	220,000	220,000	220,000	220,000
Licenses & permits		-	2,469,086	1,736,539	1,960,000	2,156,000	2,156,000	2,156,000	2,156,000	2,156,000	2,156,000
Other		-	-	-	-	-	-	-	-	-	-
Interest on investments		62,027	63,576	20,778	15,696	106,427	131,800	144,959	145,684	146,412	147,144
Program revenues		1,041,491	547,273	639,612	891,277	939,000	878,000	895,560	913,471	931,741	950,375
Total Revenue		5,040,899	7,498,218	7,137,864	7,699,779	8,288,338	9,980,448	10,151,374	10,429,363	10,718,613	11,019,594
	% Increase/ (Decrease)	2.19%	48.75%	-4.81%	7.87%	7.64%	20.42%	1.71%	2.74%	2.77%	2.81%
<i>Expenditures</i>											
Personnel costs		2,178,021	2,005,843	1,920,402	2,362,758	3,050,389	5,082,041	5,261,437	5,447,165	5,639,450	5,838,523
Contractual services		533,811	572,734	684,645	716,288	728,252	1,022,504	1,037,842	1,053,409	1,069,210	1,085,248
Supplies & materials		250,662	403,870	744,608	399,850	574,088	614,000	623,210	632,558	642,047	651,677
Business & transportation		135,348	138,974	155,768	179,579	214,512	230,960	234,424	237,941	241,510	245,133
Capital outlay		84,407	61,254	9,855	-	-	5,700	5,700	5,700	5,700	5,700
Indirect cost allocation		655,825	634,341	512,525	497,060	550,000	500,000	507,500	515,113	522,839	530,682
Other		119,536	339,462	362,933	468,728	665,870	1,026,327	966,722	981,223	995,941	1,010,880
Disaster expenditures		-	272,775	58,205	1,588	-	-	-	-	-	-
Transfers to municipalities		243,000	216,000	246,000	243,000	246,000	246,000	246,000	246,000	246,000	246,000
Program costs		216,429	171,225	164,824	180,479	272,443	295,850	300,288	304,792	309,364	314,004
Athletics		119,220	89,278	74,196	123,101	192,446	219,100	222,387	225,722	229,108	232,545
Total Expenditures		4,536,261	4,905,755	4,933,961	5,172,430	6,494,000	9,242,482	9,405,509	9,649,623	9,901,169	10,160,392
	% Increase/ (Decrease)		8.15%	0.57%	4.83%	25.55%	42.32%	1.76%	2.60%	2.61%	2.62%
Excess of revenues over (under) expenditure		504,638	2,592,463	2,203,903	2,527,349	1,794,338	737,966	745,865	779,740	817,444	859,202
Other Financing Sources (Uses)											
Sales of assets		-	805	-	-	-	-	-	-	-	-
Transfers In		290,500	123,956	16,333	10,750	-	-	-	-	-	-
Transfers out - Capital Onetime		-	-	-	-	(500,000)	(337,000)	-	-	-	-
Transfers out - Capital		(33,493)	(885,309)	(1,181,953)	(3,807,407)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
Total other financing sources		257,007	(760,548)	(1,165,620)	(3,796,657)	(1,250,000)	(1,087,000)	(750,000)	(750,000)	(750,000)	(750,000)
Net change in fund balance		761,646	1,831,915	1,038,283	(1,269,308)	544,338	(349,034)	(4,135)	29,740	67,444	109,202
Fund Balance Beginning of the Year		\$2,363,098	\$3,124,744	\$4,956,659	\$5,994,942	\$4,725,634	\$5,269,972	\$4,920,938	\$4,916,803	\$4,946,543	\$5,013,987
Fund Balance End of the Year		\$3,124,744	\$4,956,659	\$5,994,942	\$4,725,634	\$5,269,972	\$4,920,938	\$4,916,803	\$4,946,543	\$5,013,987	\$5,123,188
Reserve %		25%	25%	28%	28%	28%	28%	28%	28%	28%	28%
Reserve		1,447,766	1,528,979	2,514,354	2,028,320	2,797,895	2,843,542	2,911,894	2,982,327	3,054,910	3,054,910
Fund Balance above (below) financial policy		1,676,978	3,427,680	3,480,588	2,697,314	2,472,077	2,077,395	2,004,908	1,964,215	1,959,077	2,068,279

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 4.25% 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.

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 22, 2023

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	Actual FY 2022	Projected FY 2023	Administrator's	PROJECTED			
						Recommended Budget FY 2024	FY2025	FY2026	FY2027	FY2028
<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	\$ 15,253,220	\$ 15,558,227	\$ 15,620,000	\$ 15,932,400	\$ 16,251,048	\$ 16,576,069	\$ 16,907,590
Interest	55,687	63,611	19,698	31,994	202,519	224,010	237,630	238,818	240,012	241,212
Intergovernmental	19,211	2,640,217	2,435,131	48,801	-	-	-	-	-	-
Other	-	-	-	990	-	-	-	-	-	-
Total Revenues	7,719,919	10,778,817	10,882,608	15,335,005	15,760,746	15,844,010	16,170,030	16,489,866	16,816,081	17,148,803
<i>% Increase/(Decrease)</i>	2.14%	3.46%	0.96%	42.27%	46.22%	45.59%	2.06%	1.98%	1.98%	1.98%
Expenditures										
Personnel costs	2,280,782	2,708,477	2,715,631	3,703,252	4,846,070	6,171,198	6,531,986	6,838,639	7,216,255	7,470,989
Contractual services	972,074	1,391,650	1,170,806	1,294,063	1,515,778	1,973,850	2,004,671	2,035,977	2,070,547	2,101,605
Supplies & materials	293,945	494,186	497,009	1,097,745	1,044,498	921,178	936,496	951,893	973,122	987,718
Business & transportation	269,558	291,115	295,515	557,111	768,380	817,073	869,421	904,463	953,030	967,325
Construction contracts	878,046	702,452	954,057	640,973	2,849,148	2,100,000	2,250,000	2,350,000	2,350,000	2,350,000
Capital outlay	-	-	-	-	-	-	-	-	-	-
Indirect cost allocation	283,870	332,596	343,841	377,051	460,000	475,000	475,000	475,000	475,000	475,000
Other-vehicle cost recovery	572,533	804,820	700,750	1,423,755	1,849,158	2,255,712	2,455,349	2,597,833	2,735,591	2,762,627
Disaster expenditures	1,288,536	2,786,508	397,175	-	-	-	-	-	-	-
Project Carryforward	-	-	-	-	-	-	-	-	-	-
Total Expenditures	6,839,344	9,511,804	7,074,786	9,093,949	13,333,031	14,714,010	15,522,923	16,153,805	16,773,544	17,115,264
<i>% Increase</i>	11.07%			50.27%	120.32%	115.14%	5.50%	4.06%	3.84%	2.04%
Excess of revenues over (under) expenditures	880,574	1,267,013	3,807,822	6,241,056	2,427,715	1,130,000	647,107	336,062	42,537	33,538
Other Financing Sources (Uses)										
Transfers In	-	561,160	-	-	160,000	160,000	163,200	166,464	169,793	173,189
Transfers out	(896,957)	(765,654)	(306,259)	(5,096,134)	(3,743,889)	(1,290,000)	(930,712)	(725,000)	(612,000)	(75,000)
Net change in fund balance	(16,382)	1,062,518	3,501,562	1,144,922	(1,156,174)	0	(120,405)	(222,474)	(399,670)	131,727
Fund Balance Beginning of the Year	2,036,353	2,019,971	3,082,489	6,584,052	7,728,973	6,572,800	6,572,800	6,452,394	6,229,920	5,830,250
Fund Balance End of the Year	\$ 2,019,971	\$ 3,082,489	\$ 6,584,052	\$ 7,728,973	\$ 6,572,800	\$ 6,572,800	\$ 6,452,394	\$ 6,229,920	\$ 5,830,250	\$ 5,961,978
Reserve %	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Reserve	1,417,199	1,669,403	3,678,503	3,678,503	3,678,503	3,880,731	4,038,451	4,193,386	4,278,816	4,278,816
Fund Balance above (below) stabilization reserve	602,772	1,413,086	2,905,549	4,050,471	2,894,297	2,692,069	2,413,943	2,036,534	1,551,434	1,683,162

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.

This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

ASSUMPTIONS REGARDING THE STORMWATER FUND PROJECTION***Funding Sources:***

Assumed 2% 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.

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.

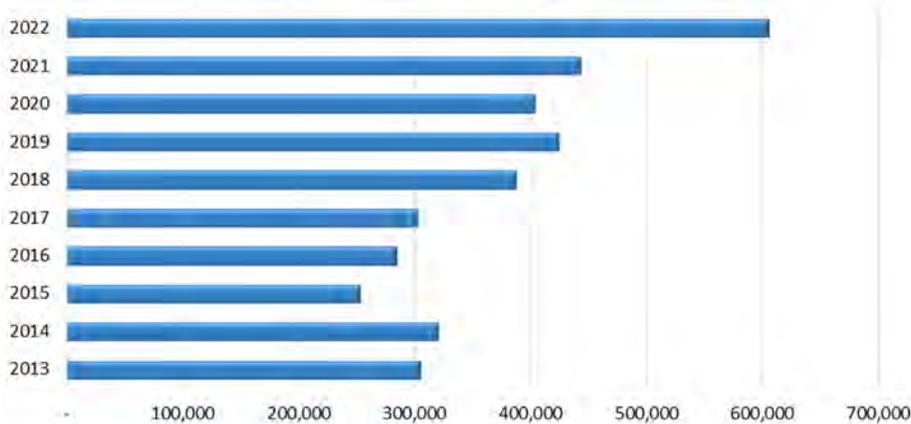
This projection does not include the impact from COVID-19 Pandemic and possible economic recession that may follow.

HORRY COUNTY, SOUTH CAROLINA
Last Ten Audited Fiscal Years (expressed in thousands)

Revenues	Primary Government Revenues (by Source)									
	FY 2013 as restated	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 as restated	FY 2022
Property Taxes	\$ 117,238	\$ 124,996	\$ 123,181	\$ 139,588	\$ 144,912	\$ 149,853	\$ 155,394	\$ 169,643	\$ 179,967	\$ 203,756
Licenses and permits	7,344	7,797	8,805	10,217	11,106	11,694	11,882	15,258	18,868	21,711
Intergovernmental	22,391	25,030	22,216	22,572	28,265	28,149	37,736	39,292	51,251	90,552
Sales Tax Major Capital Projects ⁽¹⁾	65,732	69,733	1,139	304	403	75,819	79,839	80,075	92,201	117,173
Fees and fines	36,178	33,491	35,992	44,562	45,353	45,553	48,442	49,760	52,193	62,546
Impact Fees										6,384
Hospitality & Local Accommodations fees ⁽²⁾	39,917	42,291	45,280	47,348	49,986	51,165	52,012	19,417	22,755	69,943
Documentary Stamps	2,764	3,200	3,823	4,135	4,523	4,974	5,338	5,359	7,979	10,739
Interest on investments	1,770	1,923	1,310	1,933	2,497	4,926	10,750	8,365	1,715	2,805
Accommodation tax	4,082	4,135	3,890	4,026	4,119	4,252	4,416	3,805	4,397	6,769
Cost allocation	2,787	3,069	3,302	3,570	3,801	3,429	4,437	4,143	3,697	3,515
Lease (GASB 87)										345
Other	4,900	4,614	4,529	6,207	6,989	7,269	13,486	8,128	8,155	8,937
Total revenues	\$ 305,103	\$ 320,279	\$ 253,466	\$ 284,462	\$ 301,954	\$ 387,083	\$ 423,732	\$ 403,245	\$ 443,178	\$ 605,175

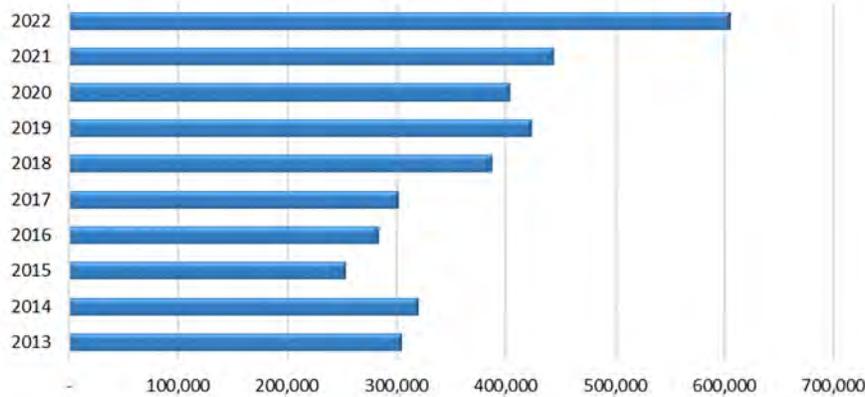
Notes: Revenues derived from Primary Government (General, Special Revenue, Debt Service and Capital Projects Funds).
 (1) Major Capital Projects Sales Tax added 2008.
 (2) Prior to fiscal year ended June 30, 2011, Hospitality and Local Accommodations fees were classified as Intergovernmental.

TOTAL PRIMARY GOVERNMENT REVENUES
LAST TEN FISCAL YEARS



	Primary Government Expenditures (by Function)									
	FY 2013 as restated	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2019	FY2020	FY2021 as restated	FY2022
Expenditures										
General government	\$ 29,673	\$ 30,150	\$ 28,222	\$ 30,807	\$ 32,796	\$ 33,353	\$ 36,435	\$ 38,428	\$ 38,628	\$ 48,632
Public safety	92,996	101,040	104,798	110,286	114,552	119,628	132,081	139,488	154,641	156,318
Infrastructure and regulation	52,922	60,474	29,994	33,125	40,507	38,405	52,601	52,598	46,579	45,986
Economic development	1,753	2,737	3,502	2,339	3,934	4,199	4,168	2,597	2,623	2,710
Health and social services	2,532	2,624	2,510	2,296	2,332	2,371	2,478	13,281	13,201	55,503
Culture and recreation	10,577	10,833	11,748	12,698	18,155	12,925	21,444	3,333	5,211	20,675
Capital outlay	16,749	19,113	31,983	20,541	36,658	53,299	34,801	55,850	39,659	57,576
Conservation and natural resources	-	-	-	-	-	-	-	-	-	-
Intergovernmental agreement draws	-	-	-	-	-	-	-	-	-	-
Horry-Georgetown Tech	3,485	3,500	3,423	3,200	3,400	4,059	3,700	3,700	3,700	14,338
Higher Education	1,150	1,236	1,204	1,249	1,133	1,447	1,431	1,532	1,583	4,000
Improvements to state roadways	-	-	33,078	32,980	36,039	27,208	45,612	7,538	7,827	1,966
Debt service:										
Principal	26,305	28,408	28,528	30,983	33,582	20,843	24,202	12,985	15,317	16,503
Interest and fees	21,509	20,890	23,180	21,058	22,182	18,332	10,497	1,206	1,749	2,090
Other charges	1,194	1,119	-	-	-	-	-	-	-	-
Total expenditures	\$ 260,845	\$ 282,124	\$ 302,170	\$ 301,562	\$ 345,270	\$ 336,069	\$ 369,450	\$ 332,536	\$ 330,718	\$ 426,297
Excess of revenues over (under) expenditures	44,258	38,155	(48,703)	(17,099)	(43,316)	51,014	54,282	70,709	112,460	178,878

**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
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
2022	2,406,202	438,443	2,844,645

REAL AND PERSONAL PROPERTY
 Assessed Valuations



HORRY COUNTY, SOUTH CAROLINA

Computation of Legal Debt Margin
June 30, 2022 (expressed in thousands)

Assessed Value	\$ 2,844,645
Plus: Assessed value: Merchant's inventory	<u>10,572</u>
Total assessed value	\$ 2,855,217
Debt limit (8% of total assessed value)	228,417
Debt application to limit:	
General obligation bonds ^{(1a)(2b)}	<u>\$ 53,218</u>
Legal Debt Margin	<u>\$ 175,199</u>

Notes:

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

Debt Limit:

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

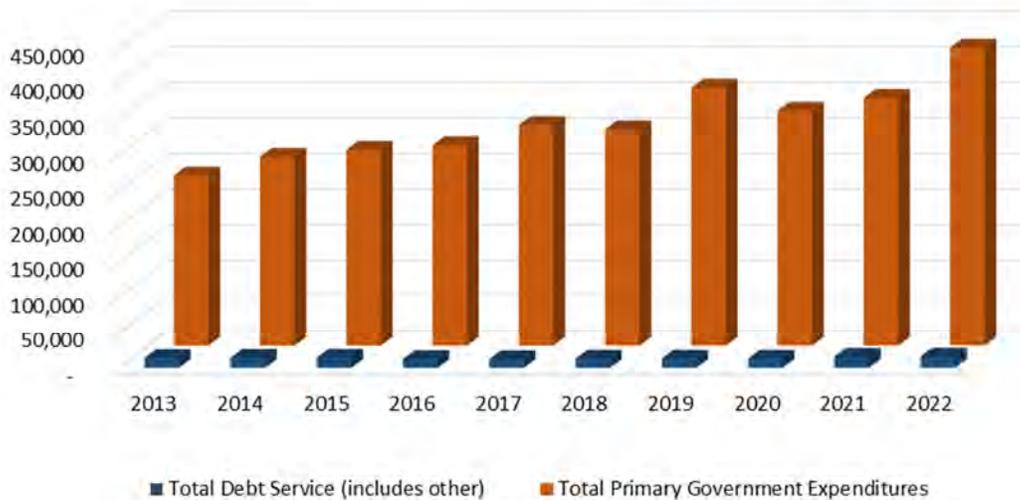
HORRY COUNTY, SOUTH CAROLINA

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)		
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	349,949	4.46%
2022	13,992	1,643	15,814	420,581	3.76%

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
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
2022	60,101	6,599	53,502	2,844,645	389.287	1.88%	\$142

Note: Population Figures are estimates in all years, source: U.S. Census Bureau

DEBT SERVICE COMPARISON
BONDED DEBT AND ASSESSED VALUE



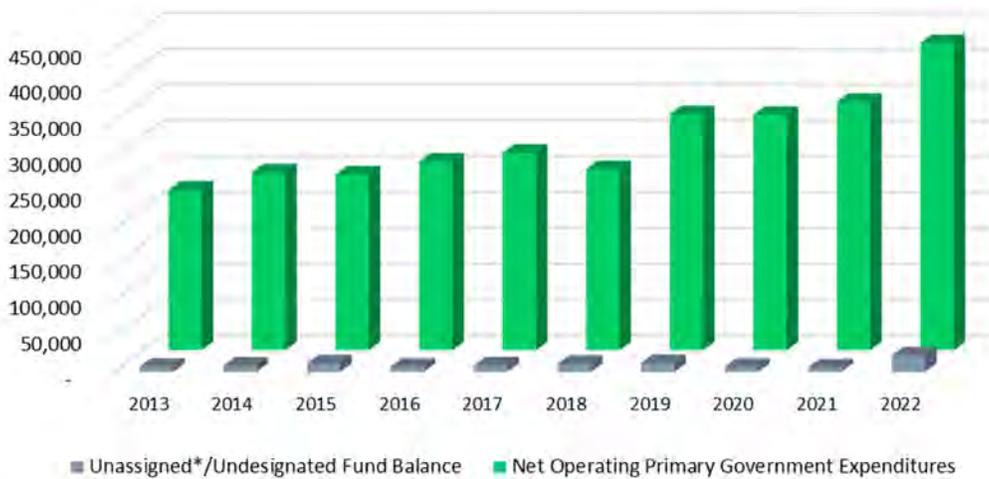
HORRY COUNTY, SOUTH CAROLINA

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	6,317	38,628	1.63%	(39,659)	346,623	1.82%
2022	22,782	486,323	4.68%	(57,576)	428,747	5.31%

Note: Primary Government (General, Special Revenue, Debt Service & Capital Projects Funds.)

FUND BALANCE COMPARISON
 UNASSIGNED/UNDESIGNATED FUND BALANCE AND EXPENDITURES



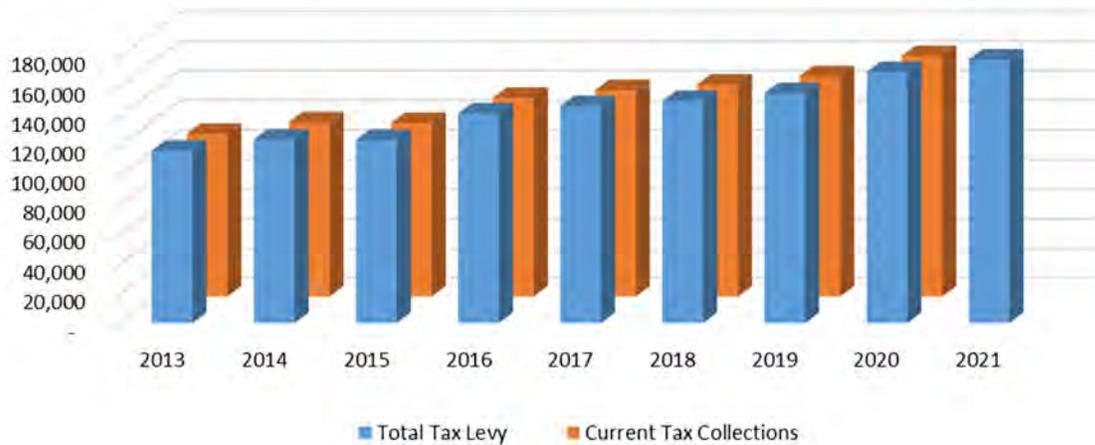
HORRY COUNTY, SOUTH CAROLINA

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
2013	116,221	109,743	94.43%	3,447	113,190
2014	123,735	117,524	94.98%	2,750	120,274
2015	123,477	117,081	94.82%	2,016	119,097
2016	141,353	134,090	94.86%	2,548	136,638
2017	146,307	139,192	95.14%	2,675	141,867
2018	149,757	143,104	95.56%	2,680	145,784
2019	155,156	148,606	95.78%	2,390	150,996
2020	169,317	162,163	95.77%	2,782	164,945
2021	177,739	171,496	96.49%	1,928	173,424
2022	202,789	195,779	96.54%		

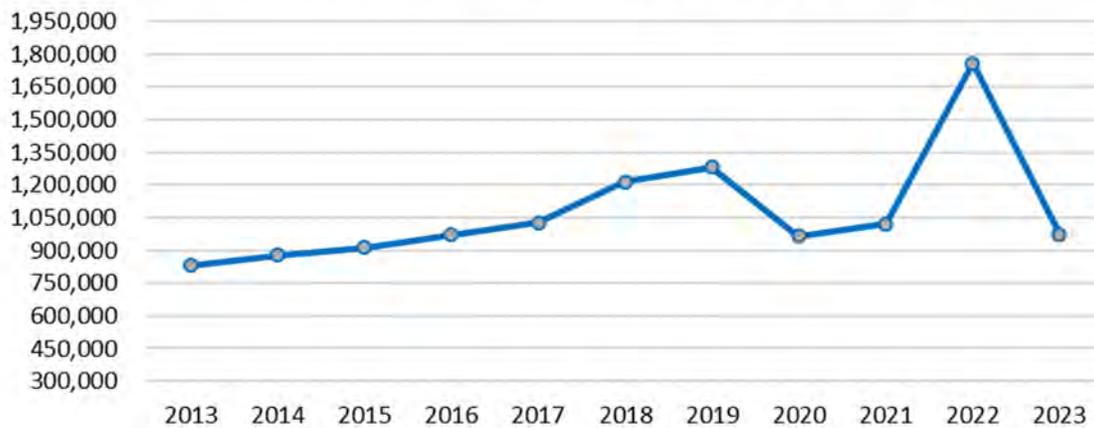
PROPERTY TAX LEVIES AND COLLECTIONS



HORRY COUNTY, SOUTH CAROLINA
 Myrtle Beach International Enplanements
 Last Ten Years

Year	Enplanements	% Change
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%
2022	1,758,163	72.09%
2023	974,635	-44.57%

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 56.2 Mills

How Much Do You Owe?

Value of your home \$ Assessment Rate* X .04 (4%) = Assessed Value \$

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 184.3. Add the appropriate millage for the city or town you live in and any special tax districts. (See special millage tables). For example, all property owners in the unincorporated areas of the county have to pay for waste management and rural fire services.

Compute Your Taxes: Add Special Millage From Table Below Total Millage

184.3 Mills + =

Place a decimal point in front of your total millage. Ex. The county rate, 184.3 mills, would be 0.1843. The Loris rate, 295.1 mills, would be 0.2951.

Assessed Value \$ X Total Millage With Decimal Point Shifted Taxes You Owe \$

Special Millage Tables:

Horry County Municipal millage for 2023:

Atlantic Beach	84.5
Aynor	65.8
Briarcliffe	45.0
Conway	87.7
Loris	110.8
North Myrtle Beach	45.0
Surfside	43.0
Myrtle Beach**	88.9

**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 2023:

Arcadian Shores	30.9
Buck Creek	3.0
Cartwheel	3.0
County Fire District	21.6
Fire Apparatus Replacement	1.6
Crab Tree	2.9
Gapway Swamp	2.8
Mt. Gilead Road Maint.	30.0
Murrells Inlet-Garden City	21.0
Simpson Creek	2.6
Todd Swamp	2.8
Waste Management	8.7

***Primary residences receive a credit for School Operating Millage in the amount of 118.1 mills.

**SAMPLE OF TAX ASSESSMENTS
FOR HORRY COUNTY HOMES**

Value of Home (4% Assessment)	Tax Assessment for All Areas - 56.2 Mills	Tax Assessment for Unincorporated Area Special Districts - 87.6 Mills
\$50,000	\$112.40	\$175.20
\$75,000	\$168.60	\$262.80
\$100,000	\$224.80	\$350.40
\$150,000	\$337.20	\$525.60

COMMENTS:

- 1) Millage rates do not include the assessment for the Horry County School District.
- 2) It is not possible to live in an area of the County and be assessed for all special districts.

**OTHER ECONOMIC INFORMATION
GROSS RETAIL SALES**

Fiscal Year	Amount	Percent of Change
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
2022	15,552,237,272	16.1

HORRY COUNTY, SOUTH CAROLINA
 Ten Largest Principal Taxpayers
 For Fiscal Year Ended June 30, 2022

Taxpayer	Type of Business	Taxable Assessed Value	% of Total Taxable Assessed Value ⁽¹⁾
1) Horry Electric Cooperative	Utility	\$ 21,623,280	0.76%
2) Burroughs & Chapin Company, Inc. ⁽²⁾	Real Estate Investment Trust	19,627,500	0.69%
3) Dominion Energy South Carolina	Utility	7,539,110	0.27%
4) Kingston Resort Owner LLC	Real Estate	6,405,158	0.23%
5) Lawyers Title Insurance Corp	Real Estate	5,659,670	0.20%
6) Bluegreen Vacations Unlimited Inc.	Time Share	5,650,440	0.20%
7) Spectrum Southeast LLC	Utility	4,845,560	0.17%
8) Wal-mart Real Estate Business Trust	Retail	4,715,420	0.17%
9) Marriott Ownership Resorts Inc	Real Estate	4,677,650	0.16%
10) Ocean Lakes Family Campground	Tourism	4,176,070	0.15%
TOTAL		\$ 84,919,858	3.00%

(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.

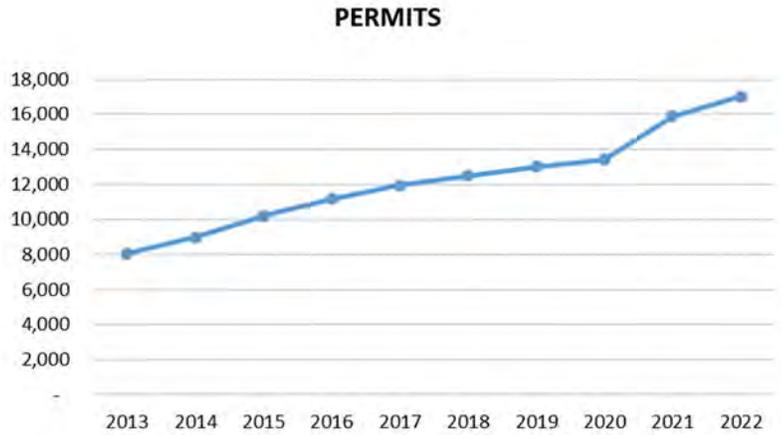
Source: Horry County Treasurer

HORRY COUNTY, SOUTH CAROLINA

Construction Permits and Costs

Last Ten Fiscal Years

Fiscal Year	Number of Permits	Estimated Construction Costs (expressed in thousands)
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
2022	17,008	1,484,504



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
2022	157,498	151,355	3.9	3.4

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 FY20 - FY24

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
100	100	County Council	15	15	15	15	15
100	101	Administrator	3	3	3	4	4
100	103	Finance	22	21	22	22	22
100	105	Human Resources	17	18	18	18	19
100	106	Procurement	9	9	9	9	10
100	107	Information Technology/GIS	39	40	41	43	44
100	108	Assessor	61	61	61	63	66
100	110	Treasurer and Delinquent Tax	32	33	35	35	35
100	112	Business License	10	10	10	11	11
100	113	Auditor	28	27	26	29	30
100	114	Register of Deeds	22	22	24	24	24
100	116	Registration/Election Commission	6	6	6	6	6
100	117	Public Information Officer	7	7	8	8	8
100	120	Probate Judge	20	20	22	22	23
100	121	Master In Equity	5	5	5	5	5
100	122	County Attorney	4	4	4	4	4
100	123	Medically Indigent Assistant Program	1	1	1	1	1
100	126	Library	67	67	67	68	68
100	127	Museum	8	8	9	10	10
100	128	Comm Development/Grants Admin	2	2	4	10	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)	49	49	49	49	49
100	434	Magistrates (#434-35, 437-41, 443-45)	34	34	35	35	35
100	314-301	Central Summary Court	6	6	7	8	8
100	314-300	Central Jury Court	4	4	3	3	3
100	327	Sheriff	86	86	94	95	97
100	328	Police	256	256	295	303	346
100	329	Emergency Management	5	5	5	5	5
100	330	911 Communications	57	57	77	77	82
100	331	Coroner	8	8	12	12	12
100	332	Detention	305	305	313	313	313
100	333	Emergency Medical Service	197	197	239	235	251
100	335	Animal Care Center	25	25	26	26	31
100	337	Veteran Affairs	7	7	7	7	7

HORRY COUNTY, SOUTH CAROLINA
 BUDGETED POSITIONS
 Five Year Comparison FY20 - FY24 (Continued)

<u>Fund #</u>	<u>Dept #</u>	<u>Department</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
100	500	Infrastructure & Regulation Division	2	2	2	2	2
100	501	Engineering	16	16	16	22	22
100	502	Public Works Road Maintenance	85	85	95	96	96
100	503	Code Enforcement	52	52	59	65	67
100	504	Planning & Zoning	29	29	29	34	35
100	511	Maintenance	76	76	90	92	94
100	512	Environmental Services	3	3	3	3	3
400	338	Fire	201	201	269	292	314
402	330	E-911 Emergency Telephone	8	8	8	8	8
403	304	Victim Witness Assistance-Georgetown	1	1	1	1	1
403	301	Victim Witness Assistance-Solicitor	5	5	6	7	7
403	332	Victim Witness Assistance-Detention	4	4	4	4	4
405	301-304;306-308	Solicitor	94	94	93	94	94
405	305	Pretrial Intervention	16	16	16	16	16
406	309	Public Defender	23	23	23	26	26
406	310	Georgetown Public Defender	3	3	3	4	4
410	509	Public Works-Construction	12	12	12	12	12
413	505	Recreation	124	123	123	123	145
420	506	Stormwater Management	37	37	77	77	81
470	601	Economic Development	4	4	4	4	4
480	340	Beach Patrol	15	15	18	18	18
480	513	Beach & Street Clean-up	8	11	17	17	17
600	508	Fleet Maintenance	21	21	23	27	29
610	326	P25 Radio System	2	2	2	3	3
700	700-707	Airport	154	154	155	175	182
		Solid Waste	148	148	150	164	171
TOTAL			2,564	2,567	2,854	2,965	3,113

GLOSSARY

This glossary provides acronyms and definitions of various specialized terms used throughout the budget document.

1. *Accommodations Tax* - 2% tax levied on all hotel & motel rooms to be used for promotion of tourism in South Carolina.
2. *Accrual Accounting* - An accounting basis where revenue and expenses are recorded in the period in which they are earned or incurred regardless of whether cash is received or disbursed in that period.
3. *Ad Valorem Taxes* - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.
4. *Advanced Life Support (ALS)* - Care provided when a patient is in more critical condition and a paramedic is required to assist in the treatment of the patient before and/or during transport to the emergency facility.
5. *AIP* - Airport Improvement Program
6. *Annual Comprehensive Financial Report (ACFR)* - Formerly called Comprehensive Annual Financial Report (CAFR), a complete set of financial statements, presented in conformity with account principles generally accepted in the United States of America (GAAP), and audited in accordance with generally accepted auditing standards by a firm of licensed certified public accountants.
7. *Americans with Disabilities Act (ADA)* - Federal legislation passed in 1990 that prohibits discrimination against people with disabilities.
8. *Appropriation* - A legal authorization to incur obligations and to make expenditures for specific purposes.
9. *ARFF* - Aircraft Rescue and Firefighting
10. *Assessed Valuation* - A valuation set upon real or other property by a government as a basis for levying taxes.
11. *ATCT* - Air Traffic Control Tower
12. *Balanced Budget* - A balanced budget occurs when the total sum of money a government receives and/or appropriates from Fund Balance is equal to the amount it spends on goods, services and debt.
13. *Basic Life Support (BLS)* - A level of medical care which is used for victims of life-threatening illnesses or injuries until they can be given full medical care at a hospital.
14. *Basis of Accounting* - Refers to when revenues, expenditures, expenses, and transfers are recognized in the accounts and reported in the financial statements.
15. *Basis of Budgeting* - Refers to the method used for recognizing revenue and expenditures in the budget process.
16. *Bond* - A debt instrument for a period of more than one year with the purpose of raising capital by borrowing.

17. **Bond Refinancing** - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.
18. **Budget** - The planning document for each County department and agencies; providing management control over expenditures in general fund, special revenue fund, debt service fund and capital projects fund.
19. **Budgetary Control** - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
20. **Budgeted Fund Balance** - Money appropriated from previous years fund balance.
21. **Capital Expenditures** - All expenditures made to acquire or improve capital assets greater than \$5,000. Acquisition includes the design, development, construction or purchase of capital assets. Also included are capital leases or rental agreements (e.g. that transfer the rights and obligations of ownership to the County). Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful life by more than a year. For purposes of Long-term Capital Plan policy, capital expenditures refer expenditures greater than \$100,000 per improvement or addition.
22. **Capital Improvements Plan** - A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.
23. **Capital Project Funds** - Fund used to account for financial resources to be used for the acquisition or construction of major capital facilities and/or equipment (other than those financed by the enterprise and fiduciary fund).
24. **Capital Outlay** - Fixed assets which have a value of \$500 or more and have a useful economic life of more than one year.
25. **Cash Management** - The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.
26. **CFC** - Contract Facility Charges
27. **Compensation Classification Plan** - Plan to assign a grade level and a salary range for each position.
28. **Component Unit** - A legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization (except those that meet the definition of a primary government), a nonprofit corporation, or a for-profit corporation.
29. **Computer Aided Dispatch (CAD)** - A method of dispatching emergency services assisted by computer. It can either be used to send messages to the dispatchee via a mobile data terminal (MDT) and/or used to store and retrieve data.

30. **Contingency** - Amount of money set aside for emergency situations during year.
31. **Contractual Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities, rent, and maintenance agreements.
32. **Cost-of-living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.
33. **Debt Limit** - The maximum amount of general obligation debt which is legally permitted. The State of South Carolina mandates that incurred debt is not to exceed 8% of the assessed value of all County taxable property.
34. **Debt Service** - Expenditures for repayment of bonds, notes, leases and other debt.
35. **Deficit** - an excess of expenditures over revenues during a certain period of time.
36. **Department** - A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.
37. **Depreciation** - The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost to reserve funds necessary to replace the item at the end of its useful life.
38. **Encumbrance** - The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.
39. **Enterprise Funds** - Used to account for operations (a) that are financed and operated in a manner similar to private business enterprises—where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges; (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.
40. **Emergency Medical Response (EMR) Certification**: 56-hour course featuring lecture, video, simulated emergency situations, discussions and hands-on skill practiced based on the national EMS curriculum requirements and educational standards.
41. **Emergency Operations Center (EOC)** - The physical location for coordination of information and resources to support incident management.
42. **Expenditure** - Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service, capital outlay, intergovernmental grants, entitlements and shared revenue.
43. **FAA** - Federal Aviation Administration
44. **FBO** - Fixed Based Operations
45. **Fiscal Policy** - A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
46. **Fiscal Year (FY)** - Horry County begins its fiscal year July 1st and ends its fiscal year June 30th.

47. **Fixed Assets** - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
48. **FIS** - Federal Inspection Station
49. **Function** - A group of related activities aimed at accomplishing a major service or program.
50. **Fund** - An accounting entity that has a set of self-balancing accounts that records all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
51. **Fund Balance** - The excess of assets over liabilities. Fund balance will be displayed in the following classifications depicting the relative strength of the spending constraints placed on the purposes for which resources can be used:
- **Nonspendable fund balance** - amounts that are not in a spendable form (such as inventory) or are required to be maintained intact.
 - **Restricted fund balance** - amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.
 - **Committed fund balance** - amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.
 - **Assigned fund balance** - amounts a government *intends* to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.
 - **Unassigned fund balance** - amounts that are available for any purpose; these amounts are reported only in the general fund.
52. **GA** - General Aviation
53. **GASB 54** - One of the provisions within GASB 54 affects the revenue criteria that must be met in order for a fund to be presented as a Special Revenue Fund. Primarily, in order to report a fund as a special revenue fund, the majority of the sources of funding within the fund must be from revenues. Horry County previously recorded Accommodations Tax and Hospitality Fees in separate special revenue funds, then recorded transfers out to the funds where it was budgeted to be spent. This resulted in the funds receiving the transfers in not qualifying as special revenue funds. Through implementation of GASB 54, we have streamlined our budget by budgeting the Accommodations Tax and Hospitality Fees as revenue in the funds where the revenue is budgeted to be spent.
54. **General Fund** - Fund used to account for all financial resources except those required to be accounted for in other funds.
55. **General Obligation Bonds** - Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.
56. **Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

57. *Goal* - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
58. *Government Accounting Standards Board (GASB)* - An organization whose main purpose is to improve and create accounting reporting standards or generally accepted accounting principles (GAAP). These standards make it easier for users to understand and use the financial records of both state and local governments.
59. *Governmental Fund Types* - Funds used to account for "government-type activities" such as services largely funded through non-exchange revenues (taxes are the most common example). Governmental Fund Types include General Fund, Special Revenue Funds, Capital Project Funds, and Debt Services Funds.
60. *Grants* - Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose activity or facility.
61. *Green Box* - Trash compactors used for county residents to dump garbage. Garbage collection is only done for city residents, any residents outside city limits have to hire private collectors or do their own dumping.
62. *HCDA* - Horry County Department of Airports
63. *Health Insurance Portability and Accountability Act (HIPAA)* - United States legislation that provides data privacy and security provisions for safeguarding medical information.
64. *Health Risk Assessment (HRA)* - A screening tool in the field of health promotion and is often the first step in multi-component health promotion programs.
65. *Horry County Fire Rescue (HCFR)* - A combination career and volunteer department tasked with fire protection to the unincorporated areas of Horry County and emergency medical care for the entire county.
66. *Horry County Police Department (HCPD)* - The County's full-service law enforcement agency and the only remaining county police department in the State of South Carolina.
67. *Institute of Museum and Library Services (IMLS)* - Federal program for museum and library projects.
68. *Insurance Services Office (ISO)* - A business that provides statistical and actuarial information along with certain advisory services to other businesses, mainly insurance companies.
69. *Intergovernmental Revenues* - Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
70. *Internal Service Fees* - The fees charged to user departments for internal services provided by another government department, such as fleet maintenance or data processing.
71. *Internal Service Funds* - Internal service funds finance and account for the operations of departments that provide services to other internal department on a cost-reimbursed basis.
72. *Invitation for Bid (IFB)* - Method of awarding government contracts.
73. *Key Performance Indicator (KPI)* - A quantifiable measure used to evaluate the success

of an organization, employee, etc. in meeting objectives for performance.

74. *Levy* - To impose taxes, special assessments or service charges for the support of government activities.
75. *Long-term Debt* - Debt with a maturity of more than one year after the date of Issuance.
76. *Materials and Supplies* - Expendable materials and operating supplies necessary to conduct departmental operations.
77. *Medically Indigent Assistance Program (MIAP)* - A program created to ensure that medical care is available to needy citizens in Horry County.
78. *Mill* - One, One Thousandth of a dollar of assessed value.
79. *Millage* - Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
80. *Modified Accrual Basis* - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g., bond issue proceeds) are recognized when they become susceptible to accrual; that is when they become both "measurable" and "available to finance expenditures of the current period." "Available" means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.
81. *Museum Assessment Plan* - A program granted through IMLS for reviewing a museum and assessing the current health of the organization.
82. *National Flood Insurance Program (NFIP)* - the program of flood insurance coverage and floodplain management administered under the Act and applicable Federal regulations promulgated in Title 44 of the Code of Federal Regulations, Subchapter B.
83. *Objective* - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
84. *Operating Expenses* - The cost for personnel, materials and equipment required for a department to function.
85. *Operating Revenue* - Funds that the government receives as income to pay for ongoing operations.
86. *Ordinance* - A formal legislative enactment by the governing body of a County. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statues or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

87. *Pay-as-you-go Basis* - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.
88. *Performance Measure* - A quantitative or qualitative characterization of performance.
89. *Personal Services* - Expenditures for personnel cost, salaries, fringe benefits, etc.
90. *PFC* - Passenger Facility Charges
91. *Prison Rape Elimination Act (PREA)* - Passed in 2003 with unanimous support from both parties in Congress. The purpose of the act was to “provide for the analysis of the incidence and effects of prison rape in Federal, State and local institutions and to provide information, resources, recommendations and funding to protect individuals from prison rape”. The act also created the National Prison Rape Elimination Commission and charged it with the developing draft standards for the elimination of prison rape. Those standards were published in 2009 and became effective in 2012.
92. *Project 25 (P25)* - The standard for the design and manufacture of interoperable digital two-way wireless communications products. P25 protocols programmed into radios allow radios manufactured by different vendors to talk to one another. P25 also allows interoperability with other counties, agencies, and states.
93. *Property Tax* - Tax levied on the assessed value of real property.
94. *Proprietary Fund* - The propriety funds are different in purpose from the government funds and designed to be like business financial reporting. Since they are like business accounting, records are kept on activities regardless of the duration of the activity. The idea is to determine if the fund is breaking even considering all activities by using accrual accounting. Proprietary funds consist of two subtypes—internal service funds and enterprise funds.
95. *Request for Proposal (RFP)* - A formal method of receiving detailed and comparable proposals from different suppliers for a defined product or service.
96. *Revenue* - (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.
97. *State Law Enforcement Division (SLED)* - A statewide investigative law enforcement agency that provides manpower and technical assistance to other law enforcement agencies and conducts investigations on behalf of the state as directed by the Governor and Attorney General.
98. *Special Revenue Funds* - Funds used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally or donor restricted to expenditures for specified purposes.
99. *Supplements* - Non-profit organizations that request funds from the County to aid in their operations.
100. *Tax Increment Financing (TIFF)* - A public financing method that is used as a subsidy for redevelopment, infrastructure, and other community-improvement projects.

101. Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges. (e.g., sewer service charges).

102. Title VI - Prohibits discrimination on the basis of race, color, or national origin in any program or activity that receives Federal funds or other Federal financial assistance.

103. Watershed - Ditches constructed to drain water from properties to avoid flooding.

104. Workload Indicator - A unit of work to be done. Examples are number of permits, number of cases solved, or number of EMS responses.