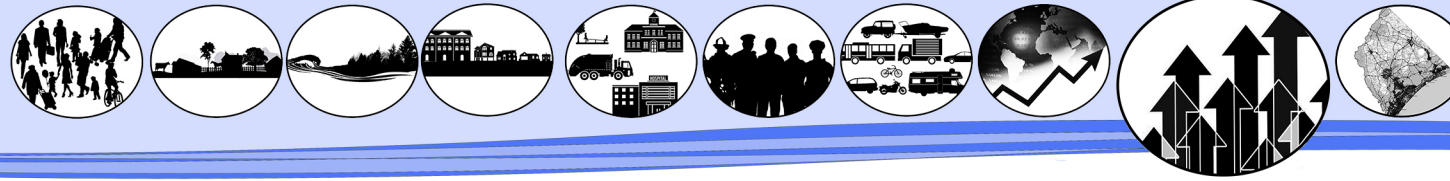


CHAPTER 10: PRIORITY INVESTMENT



INTRODUCTION

The Priority Investment Chapter outlines the recommended capital improvements that will be necessary over the next decade to meet existing and projected populations. It provides cost estimates of facilities, high cost equipment and vehicles that will be necessary to support public facility and service needs. Available funding sources and projected revenues are addressed in this plan, along with potential funding shortfalls. This information can be utilized to inform future revenue needs and the appropriate funding streams to meet those needs. While this element identifies many capital projects, it is by no means completely inclusive of all facility and equipment needs, as not all needs can be readily anticipated beyond a five year time frame. This element also does not prioritize the projects included herein, as it would be making an assumption regarding the local and national economy, and would not account for emergency needs, especially in the event of a disaster. This element is, however, intended to inform the Capital Improvement Plan (CIP) and those involved with its development.

CAPITAL IMPROVEMENTS PLANNING

It is the responsibility of the Finance and Planning Departments to develop a staff recommended Capital Improvements Plan (CIP) document. The CIP provides Horry County Government and the public valuable information on each capital project such as; the scope (size, capacity, etc.), the fiscal year in which the project will be undertaken and/or completed, the total amount of funding allocated for each project, the programmed amount to be expended each year, and the approved method of funding. The CIP also provides policies and guidelines, current bond rating, debt affordability through debt projections, and current revenue information on an annual basis.

On November 9, 2004, County Council passed Resolution 158-04 adopting a capital improvement program policy. This policy is revised by resolution as needed with the most recent revision Resolution 71-14 on September 16, 2014.

The CIP is a short-range schedule of public improvement projects planned to occur over a five-year period. 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 annually and should be reviewed each fiscal year.

Yearly, each department evaluates its needs and determines if any may be considered as capital improvement projects. The Comprehensive Plan and other adopted County plans also identify and propose many projects and programs requiring public funds along with areas for priority investment. The selection of projects from those submitted is based on several criteria. First, the project must be consistent with the most recently adopted Comprehensive Plan. Second, the project must meet the County's CIP policy guidelines. Last, there must be sufficient funds available to implement the project. The CIP is reviewed through several venues, including the Planning Commission and public hearings. County Council makes the final CIP decision and adopts it as part of the annual budget.

Per state law, the Planning Commission has the authority to appoint an advisory committee with representatives from all the affected agencies to assist in cataloging, ranking and developing the CIP and the annual list of priority projects. The CIP is also an excellent vehicle for coordinating bond issues

proposed by various public entities such as the Horry County School Board, Solid Waste Authority Board and other autonomous or semi-autonomous groups. Coordination between these entities should help eliminate public confusion when several groups propose bond issues at the same time. This process should occur prior to the development of the annual CIP, and should incorporate those needs and projects outlined within adopted plans. These projects can then be recommended to County Council.

Before Horry County develops a major capital improvement, the County estimates the impacts of the continued operations and maintenance of the proposed facility or piece of equipment on an annual budget. Expansion of capital improvements is often associated with increased operations and long-term maintenance costs. However, these factors should be weighed against the long-term maintenance cost of not replacing, maintaining or renovating an existing facility. In addition, some public service facilities must be staffed on a part-time or full-time basis, which can result in long-term budgetary impacts of planned capital improvements prior to engagement of construction of a project or purchase of equipment or land.

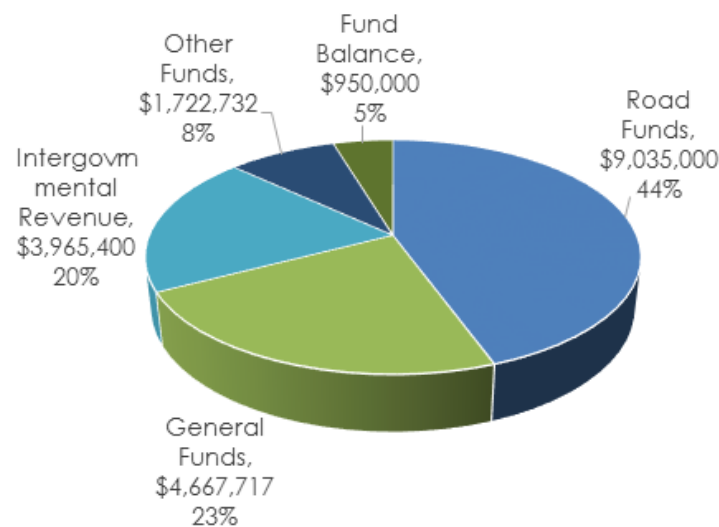
FUNDING SOURCES

Capital improvements are funded through a variety of taxes and revenue streams including state and federal grants. For example, in FY2020, Capital Improvement Revenues are anticipated to be largely derived from the General Fund and Road Fund, indicating that Horry County relies heavily on a pay-as-you go form of capital improvement funding, as opposed to debt. This is to ensure that tax rates remain low. The following information describes available sources of capital improvement funds. However, only a small portion of these funds go towards capital improvements as they also support operations.

GENERAL FUND

The General Fund is used to account for all revenues and expenditures necessary to carry out basic governmental operations in three divisions of the County: Administration, Public Safety, and Infrastructure and Regulation. It also is used to record all financial transactions not required to be accounted for in other funds.

FY2019 BREAKDOWN OF TYPICAL REVENUES FOR CAPITAL IMPROVEMENTS - \$28,262,416



Source: Horry County CIP

SPECIAL FUNDS

The revenues, expenditures and fund balance for all Special Funds are reported in the Special Revenue Fund for annual financial reporting purposes. The exception to this is the Capital Improvement Project fund which is maintained by the County Treasurer. Also Community Block Development Grants are only used for CIP projects based on the direction of the administration and as such are not addressed as special funds.

Fire Fund & Fire Apparatus Replacement 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. While the Fire Ap-

paratus Replacement Fund represents revenue and expenditures for the purpose of providing fire apparatus replacement (pumpers, air trucks, aerials (ladders), brush trucks, tankers and heavy rescue) in the unincorporated area of the County. Both funds have property taxes as the major source of their funding. This tax millage is only levied against areas of the County that are provided with fire protection.

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 9-1-1 system.

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.

Public Defender Fund

The Public Defender Fund accounts for revenue derived from the State, Horry County and Georgetown County.

Road Maintenance Fund

The Road Maintenance Fund is used to account for the revenues collected or transferred in from the following: \$50 fee charged for each motorized vehicle licensed within the County, CTC Allocations, and Stormwater. Funds are earmarked for the maintenance and/or improvement of the County's road system, public works operation, and some funds are allocated to support COAST RTA.

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. Beach Nourishment is funded from Local and State Accommodations Tax and the General Fund.

County Recreation Fund

The County Recreation Fund was established July 1, 2001. County Council established a separate millage to ensure that the current level of commitment to recreation was maintained in the future.

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.

Stormwater Management Fund

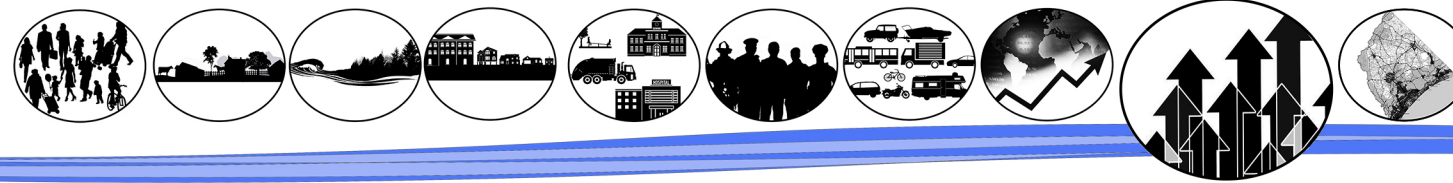
The stormwater Management Fund began operation July 1, 1999, to account for the revenues and expenses related to the project construction, maintenance, and development of the County's Stormwater Management Program.

Sunday Liquor Sales

Sunday liquor sales licenses and permits are used for additional recreational improvements at various parks. The final determination of how this funding is disturbed occurs when received by the County.

Capital Improvement Project Fund

The Capital Improvement Projects Fund is used to account for financial resources to be used for the acquisition or con-



struction of major capital projects other than those financed by the Airport, Road Maintenance, Fire Apparatus, Fleet Replacement and Heavy Equipment Replacement Funds.

Debt Service Funds

Debt Service Funds are used to account for the accumulation of resources for and the payment of general long-term debt principal and interest. The main source of revenue is taxes levied against real and personal property. Debt Service Funds have been established for the following functions: General Debt Service, Special Revenue Debt Service, and Ride Improvement & Development Effort (RIDE) Plan Debt Service.

Horry County Department of Airports (Airport Enterprise) Fund

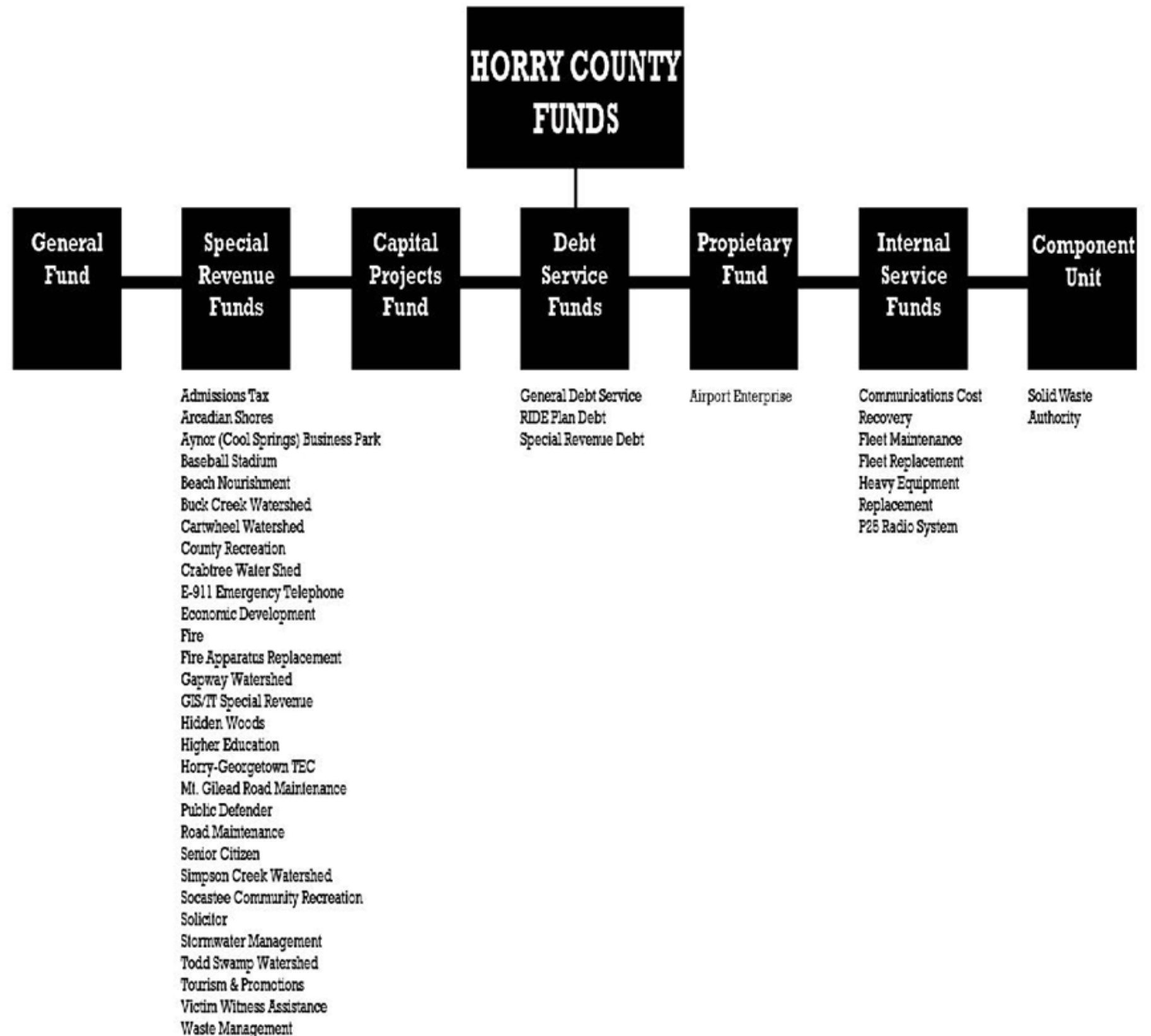
The Horry County Department of Airports Fund is used to accumulate the revenues and expenses related to the operation of the County's four airports. Operations are financed primarily with fees collected for services, leases, grants, and other airport related services.

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 Equipment Replacement, and P25 Radio System/ Communications Cost Recovery.

Fleet Replacement Fund & Heavy Equipment Fund

The Fleet Replacement Fund accounts for the replacement of County vehicles including some light equipment. While the Heavy Equipment Replacement Fund accounts for the replace-



ment of heavy-duty vehicles and equipment. Financing of these funds comes from fees collected from other County departments based on the life of the asset to be replaced.

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).

HOSPITALITY AND ACCOMMODATION TAXES

Hospitality and Accommodation tax revenue has steadily been on the rise as vacationers and the permanent population continues to increase.

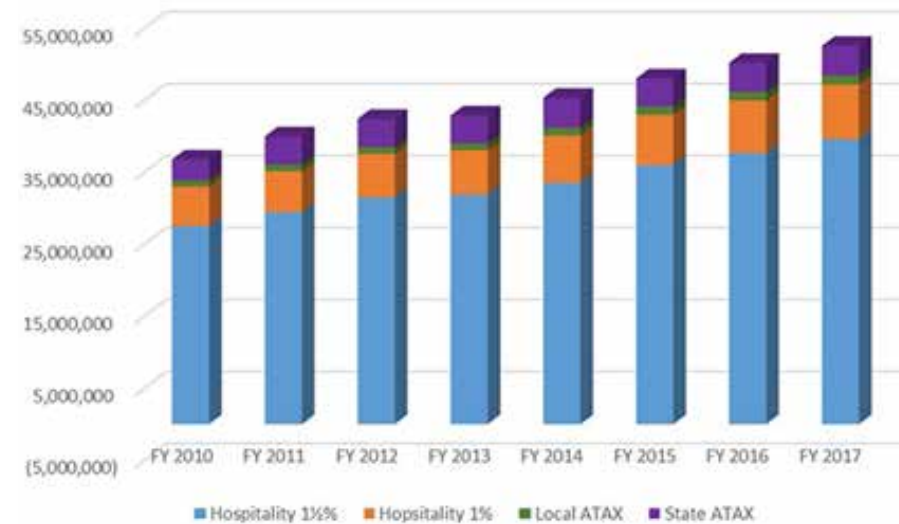
Hospitality Tax

The Hospitality Fee is a service charge imposed on sectors of the hospitality industry that provide accommodations to transients, collect admissions to places of amusement, sell prepared or modified food or beverages (including alcoholic beverages), or provide short-term rental of private passenger motor vehicles.

The Hospitality Fee rate is determined with consideration to the location of the business. Businesses located outside all city limits will calculate the fee at 2.5% of gross proceeds from the sale of food/beverages, 3% of gross proceeds from rental of transient accommodations and 2.5% of gross pro-

ceeds from paid admissions and/or amusements. This fee is currently pledged to the County's RIDE plan dept.

Hospitality and Accommodations Tax Revenue



Source: Horry County Government

The chart to the right shows the percent of taxes collected that is retained by Horry County within the unincorporated areas. In addition, the County receives 1.5% of both the hos-

Hospitality and Accommodations Tax Allocation

ITEMS BEING TAXED →	Prepared Food and Beverages		Accommodations	
	Remitted to the State	Remitted to the County	Remitted to the State	Remitted to the County
TAXES IMPOSED				
State Sales Tax	6%		5%	
State Accommodations Tax			2%	
Local Hospitality Fee		2.5%		2.5%
Local Accommodations Fee				0.5%
Local Capital Projects Sales Tax being used for road improvements (effective May 1, 2017 and sunsets April 30, 2025)	1%		1%	
Local Education Capital Improvements Sales Tax (effective March 1, 2009 and sunsets February 28, 2024)	1%		1%	
Taxes to be collected	8%	2.5%	9%	3%
<i>Indicates locally imposed taxes</i>	10.5%		12%	

Source: Horry County Government

pitality and accommodations tax collected by all municipalities within its jurisdiction. This money must be used for tourism-related expenditures which may include: construction, maintenance, and operation of facilities for civic and cultural activities including access and other nearby roads and utilities for the facilities; public facilities such as restrooms, dressing rooms, parks, and parking lots; control and repair of waterfront erosion, including beach nourishment.

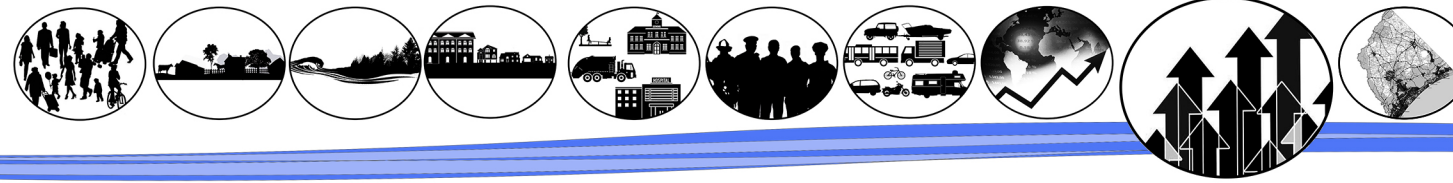
Tourism and Promotion (Accommodations Tax) Fund

The Tourism and 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 local accommodation tax for FY2018 was estimated at \$1,303,000, with \$1,000,000 slated for beach nourishment and the rest to the general fund for administration and services related to tourist events. From the State Accommodation Tax Council designated \$205,000 (there is no spending restrictions on this 5%) to be used for beach nourishment.

RIDE TAXES

RIDE 1 (Riding-on-a-Penny)

On November 7, 2006, Horry County voters, by a 61.4% to 38.6% margin, supported a One-Cent Capital Projects Sales Tax for roads. This tax went into effect on May 1, 2007, and increased the level of sales tax in Horry County an additional penny on all retail sales, accommodations and prepared food and beverage. Horry County Council is slated to receive \$425,307,500 over the seven-year life of the one-cent Capital Projects Sales Tax. However in 2018, County Council



extended this tax as a fund, which is not limited like the following RIDE programs. They also voted to use \$23 million of it, annually starting in FY 2020, to fund the County's portion of I-73. This funding could go as high as \$25 million depending on tourism numbers and the annual increases the County can expect from this. It is estimated that the County will be making these payments from the hospitality taxes obtained for about 20 years.

RIDE 3

On November 8, 2016, Horry County voters, by a 69.1% to 30.9% 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 3 initiative is slated to receive \$592 million over the eight-year life of the One-Cent Capital Project Sales Tax. The revenue generated will be used to pave 100 miles of County dirt roads, resurface 66.87 miles of County paved roads, resurface 33.13 miles of City paved roads, widen numerous roadways, and extend and develop a number of new roadways. Full details are identified within the Transportation Element of this plan.

BONDING

Horry County utilizes General Obligation Bonds in order to finance major capital improvements when the funding has been identified, but not yet readily available. At this time, Horry County has bonds that were utilized to fund the construction of facilities, such as recreation centers and libraries. \$20 million in bonding capacity is anticipated to become available in FY2022.

GRANTS

While grants may be utilized to help fund the CIP, there is no guarantee of their obtainability in the future. Grants are subject to available funding from State and Federal sources.

In addition, County funds need to be available for matching amounts required for most grants. Historically, Horry County has utilized a small portion of Community Development Block Grant funding for infrastructure projects identified in neighborhood plans. Parks and Recreation has also been able to secure funding through the State's Parks and Recreation Development and Land and Water Conservation Funds. Additional grants are available to assist with public safety equipment needs. While grant funding is an excellent way to secure funding, funds are often less than \$100,000, which is difficult to complete any major capital projects without substantial County contribution.

DEVELOPER FEES

The cost associated with public facilities and other capital improvements necessary to meet the needs of new development can be conveyed to the developer, which ultimately trickles down to the purchaser.

Development Agreements

The General Assembly adopted the South Carolina Local Government Development Agreement Act in 1993. (S.C. Code Title 6, Chapter 31, § 6-31-10, et seq.). The Act authorizes binding agreements between local governments and developers for the long-term development of large tracts of land. A Development Agreement gives a developer a vested right for the term of the agreement to proceed according to land use regulations in existence on the execution date of the agreement.

Horry County may enter into a Development Agreement with a contractor for the development of property as provided in this chapter provided the property contains 25 acres or more of highland. The General Assembly included a lengthy statement of findings, purpose and intent in the text of the

Development Agreement Act. Principal among these was the desire to provide some measure of certainty as to applicable land development law for developers who made financial commitments for planned developments. The Act also expresses the intent to encourage a stronger commitment to comprehensive and capital facilities planning, ensure the provision of adequate public facilities, encourage the efficient use of resources and reduce the economic cost of development.

Impact Fees

The South Carolina Development Impact Fee Act (S.C. Code § 6-1-910, et seq.), enacted in 1999, assigns a significant role to the local Planning Commission in recommending to the governing body an impact fee ordinance. This Act, broadly stated, allows counties and municipalities to impose by ordinance a requirement for payment of "development impact fees" (as defined) by a land developer as a condition of development approval.

The Act defines "development impact fees" as payment for "a proportionate share of the cost of system improvements needed to serve the people utilizing the improvements." "System improvements" are defined as "capital improvements to public facilities which are designed to provide service to a service area." "Public facilities" are defined to include such things as water, wastewater, solid waste and stormwater services, roads, public safety, street lighting, capital equipment, and parks and recreation. The amount of impact fees must be based on actual improvement costs or reasonable estimates of the costs, supported by sound engineering studies and generally accepted accounting principles.

At this time, Horry County does not collect impact fees because state law requires that collected funds be expended

within three years of collection. Moreover these funds must be allocated towards new needs, not existing needs. In addition, impact fees cannot be allocated to fund ongoing needs, such as staffing and maintenance.

Development Exactions

Negotiated development exactions may be used in the development approval process to assist in funding infrastructure and public services for a new development. These development exactions can take several forms. One example of this would be when a developer divides land along a sub-standard right of way. In this situation it is required that land or in some circumstances, an easement is given for the right of way to be upgraded to current standards.

SPECIAL TAX DISTRICTS

There are a variety of special tax districts in place throughout the County. The creation of a special tax district requires a petition of the community or County Council in order to be added to a ballot, which is then formally voted upon by those living within it. In Horry County, special tax districts primarily exist to upgrade and maintain infrastructure, such as roads and drainage. In some areas, it is used to pay for street lighting. On the southern end of the County is the Murrells Inlet-Garden City Fire District which provides fire rescue services to Murrells Inlet and Garden City residents in both Horry and Georgetown County. Another type of special tax district is the Watershed Districts.

Special tax districts remain a viable option for the areas of the County that would like to have more urban level facilities and services. However, the tax rates associated with purely residential areas are often not enough to meet the demand for facilities and services, as it results in a significant tax

increase to meet the demand. While it can help pay for capital improvements, such districts are best to assist with staffing and ongoing maintenance needs.

Watershed Fund

This tax in the various watershed districts is levied to help maintain the watersheds and improve drainage on adjacent land. The Watershed Fund accounts for the maintenance of Cartwheel, Buck Creek, Crab Tree, Gapway, Simpson Creek and Todd Swamp Watersheds.

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.

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.

Hidden Woods Road Maintenance Fund

The Hidden Woods Road Maintenance Fund accounts for revenue derived from property taxes for road improvements in the Hidden Woods Community.

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.

Cool Springs 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. The park is marketed and maintained to encourage future economic development within Horry County.

Admissions Tax Fund

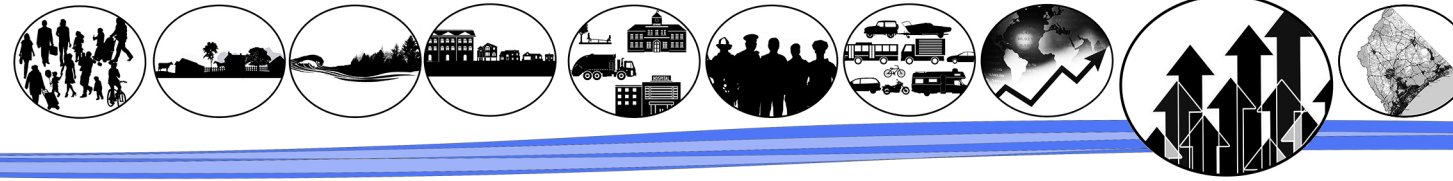
Admissions Tax District established in the Fantasy Harbour area. These funds are earmarked by state law for infrastructure improvements in that area.

FUNDING SOURCES FINDINGS

While there are many funding sources available, many of them limited as to what the funds may be spent on. Overall the County has more projects that need funding than the combined amount of funding that is coming in. As traditional methods of infrastructure financing become less feasible, local governments have turned to methods that place more of the financial burden of growth-related infrastructure on developers and new residents moving into the community.

CAPITAL PROJECT NEEDS

On the following pages, the FY2020-2024 Capital Improvements Plan with total expenditure and total budgeted revenues charts, followed by charts with department, project and cost for the Capital Budget, with the remaining four years estimated cost are shown within one column. Each year, the County adopts a new Capital Improvements Plan. The list of projects within the FY2020-2024 timeframe have been adopted; however, those including FY2024 needs convey what is being requested in the FY2020 Budget. It does not guarantee that they will be funded. If they are not funded, they will then be added to the list of unfunded needs. The following capital improvements lists do not include road projects, which can be found in the Transportation Chapter. Most bicycle and pedestrian



Description	Budgeted Expenditures					
	FY2020	FY2021	FY2022	FY2023	FY2024	Totals
Technology	\$1,742,375	\$1,747,375	\$3,172,375	\$1,672,375	\$1,472,375	\$9,806,875
General Facilities	\$2,611,715	\$22,224,000	\$1,250,000	\$25,150,000	\$1,250,000	\$52,485,715
Public Safety Facilities	\$27,128,326	\$7,930,400	\$2,623,500	\$7,089,400	\$2,413,900	\$52,000,526
Public Safety Equipment	\$1,279,875	\$6,479,875	\$979,875	\$979,875	\$979,875	\$10,987,716
Infrastructure	\$14,698,686	\$13,362,000	\$13,961,000	\$12,836,000	\$12,836,000	\$67,693,686

FY 2019 to FY 2023 Capital Improvement Plan						
DESCRIPTION	Budgeted Revenues					
	FY2020	FY2021	FY2022	FY2023	FY2024	Totals
Fire Fund	1,402,000	465,000	465,000	465,000	465,000	5,677,000
Fire Bonds	\$828,375	\$3,439,200	\$2,173,500	\$3,384,900	\$1,963,900	\$11,789,875
Intergovernmental FEMA	\$1,600,000	-	-	-	-	\$1,600,000
Intergovernmental CTC	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
General Fund - Recurring	\$4,430,791	\$5,460,750	\$5,059,750	\$3,659,750	\$3,459,750	\$24,035,666
General Fund - Onetime Funding	\$5,000,000	\$1,395,000	-	\$1,225,000	-	\$7,620,000
E911	\$2,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,250,000
Stormwater Fund	\$1,695,186	\$1,677,500	\$1,877,500	\$1,877,500	\$1,877,500	\$9,005,186
Waste Management Fund	\$286,000	\$286,000	\$286,000	\$286,000	\$286,000	\$1,430,000
CIP Fund Balance	-	-	-	-	-	\$1,563,341
Road Fund	\$10,900,000	\$10,150,000	\$10,150,000	\$11,550,000	\$10,150,000	\$52,900,000
Recreation Fund	\$350,974	\$350,974	\$350,974	\$350,974	\$350,974	\$1,754,870
General Bonds	\$1,000,000	\$20,474,000	-	\$22,500,000	-	\$43,974,000
Sunday Alcohol Permits	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	\$2,675,000
Lease Financing	-	\$5,000,000	-	-	-	\$5,000,000

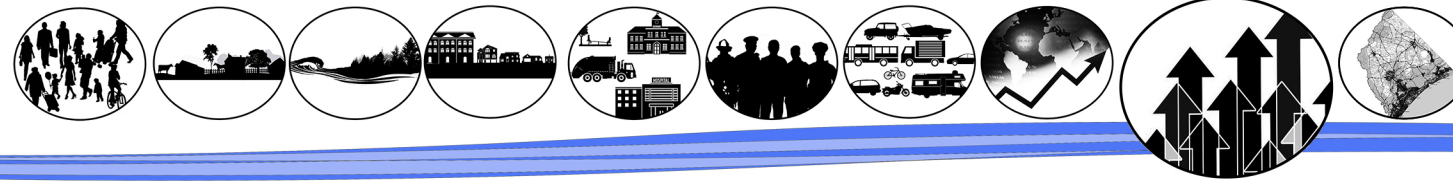
projects are also outlined within various regional plans and within the Horry County Bicycle and Pedestrian Plan. The following does not address school needs, as the Horry County School District continues to monitor those needs.

Public Safety Facilities	Prior - FY24 Total
Longs Fire Station Relocation	\$2,415,000
Lake Arrowhead Driveway	\$250,000
Fire Battalion Station Generators	\$204,000
Socastee FIRE/EMS Addition	\$971,750
Goretown Fire Addition	\$1,104,000
Shell Fire Rebuild	\$1,782,500
Nixonville/Wampee Fire Station Consolidation	\$2,300,000
Forestbrook Fire/EMS Relocation	\$3,249,900
Cherry Hill Fire Addition	\$977,500
Joyner Swamp Fire Addition	\$1,104,000
Finklea Fire/EMS Relocation	\$2,300,000
Prestwick Fire/EMS New Station	\$2,127,500
Antioch Fire Addition	\$1,104,000
Maple Fire Addition	\$977,500
Ketchuptown Fire Replacement	\$1,897,500
Emergency Operations Center	\$26,000,000

Public Safety Technology & Equip-ment	Prior - FY24 Total
IT-CJID Security Program	\$500,000
PS CAD & Records Software	\$5,250,000
Solicitor-Case Mngt Software	\$550,000
Police Body Cameras	\$588,000
EMS Stretchers	\$1,524,375
E911 Equipment	\$1,250,000
Fire SCBA Breathing Apparatus	\$1,325,000
General Government Facilities	Prior - FY24 Total
Conway Facilities Study	\$100,000
Conway Office	\$1,000,000
Central Coast Complex	\$20,000,000
Public Works Carolina Forest Satellite Facility	\$500,000
Historical Courthouse Renovation	\$3,000,000
Elm Street Renovation	\$3,500,000
Govt & Justice Expansion	\$10,000,000
Public Works Equipment Shed	\$3,800,000
Thompson Bldg. Renovation	\$250,000
Contingency	\$100,000
DSS Renovation	\$2,750,000

Information Technology	Prior - FY24 Total
IT Servers/Storage	\$1,895,000
IT Switches	\$2,350,000
IT Core Network Infrastructure	\$500,000
IT Software Upgrades	\$1,000,000
IT Data Backup/Disaster Recovery	\$1,465,000
IT Computer Replacements	\$150,000
IT-GIS Aerial Photography	\$871,875
Tax Billing Software	\$1,575,000
Stormwater Management	Prior - FY24 Total
Hwy 9 Culvert	\$700,000
Melody Basin – Oceanside Village	\$300,000
Private Construction	\$1,500,000
Contingency (TBD)	\$6,117,686
Parks and Recreation	Prior - FY24 Total
Tourism Related Capital	\$3,950,000

Public Transportation	Prior - FY24 Total
Repaving – Engineering (17 miles)	\$30,000,000
Drainage Improvements – Bay Road	\$750,000
Dirt Road Paving (3 miles)	\$8,750,000
Dirt Road Paving CTC (1 mile)	\$2,500,000
Dirt Road Paving – PW (4 miles)	\$12,000,000
Fiber Relocation	\$2,586,000
East Coast Greenway Phase II	\$600,000
Jetter/Vacuum Unit	\$300,000
Pipeline Inspection Unit	\$160,000



UNFUNDED PROJECTS

Many other chapters within this plan, and details within other adopted local and regional plans, helped inform the project list within this chapter. Tables on this page show the department, project and estimated cost from additional projects listed. Transportation projects are detailed in that element and within other County and regional plans. This list does not include all equipment, technology, or vehicle needs. As facility planning efforts are completed, this list will need to be revised. For a more detailed list of recreation projects see the **Parks and Open Space Plan**.

Infrastructure	
Waste Mngt - Carolina Forest/Postal Way	\$1,150,000
Waste Mngt – Longs Expansion	\$350,000
Waste Mngt – Arcadian Expansion	\$200,000
Waste Mngt – Property Purchase	\$1,000,000
Waste Mngt – Property Purchase	\$1,000,000
Waste Mngt – Property Purchase	\$1,000,000
Waste Mngt – Property Purchase	\$1,000,000
Multimodal Sidewalk Program	\$852,000
Multimodal Sidewalk Program	\$1,150,000
Multimodal Sidewalk Program	\$800,000
Multimodal Sidewalk Program	\$1,400,000
Multimodal Sidewalk Program	\$500,000
Total	\$10,402,000

General Government Facilities	
Saunders Building - Renovation	\$1,000,000
JP Stevens Building - Renovation	\$3,000,000
M.L. Brown Public Safety Building - Roof	\$950,000
Vote Reg & Election Complex - Reroof	\$300,000
Seven Up Building - Resheet outside walls	\$300,000
Government/Judicial Center - Roof	\$400,000
Government/Judicial Center Expansion	\$10,000,000
North Strand Recreation - Replace Flooring	\$150,000
CB Berry/Vereen Gardens - Walk-over Renovations	\$500,000
Conway Campus Facilities Analysis	\$1000,000
JRL Detention Bow-tie	\$5,700,000
Total	\$70,850,000

Public Safety Facilities	
EOC – 911 Office (Fiber)	\$2,000,000
Police Training Facility	\$1,500,000
Police 5th Precinct	\$3,000,000
Off-site Adoption Center	\$478,968
Animal Care Center Expansion	\$2,100,000
P1 Public Safety Software/CAD, Dispatch & Rec-ords	\$3,600,000
Firing Range/Training Center	\$2,750,000
Solicitor Office Expansion	\$250,000
Total	\$39,278,968

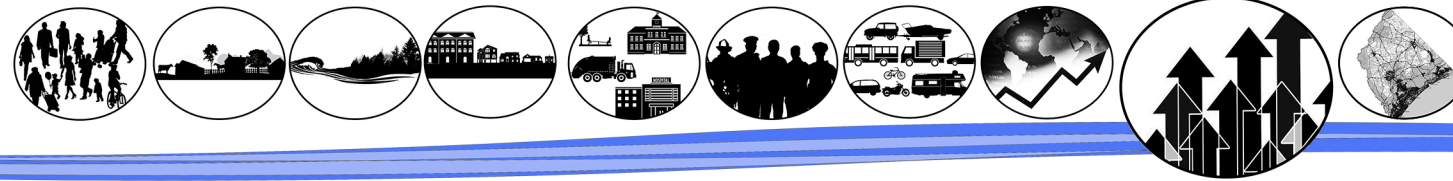
Trails & Greenways - Bike & Ped Plan	
Blackmoor Trail (Boardwalk)	\$4,881,000
Collins Creek Trail	\$469,000
Lewis Ocean Bay Heritage Preserve - East Coast Greenway Segment	\$500,000
Postal Way Multipurpose Path (adj to Railroad ROW or stormwater ditch)	\$798,743
Prince Creek Trail Phase I	\$1,333,000
Prince Creek Trail Phase II	\$1,779,000
Socastee Park Connector Trail	\$610,000
Tern Hall Connector Trail	\$286,000
Tournament Blvd Multipurpose Path Phase I	\$1,442,000
Wilderness Avenue Multipurpose Path Phase I	\$548,000
Wilderness Avenue Multipurpose Path Phase II	\$176,000
Total	\$12,822,743

FIRE/EMS Facilities	
Loris EMS Station Rebuild	\$1,985,000
North Conway relocation	\$2,000,000
West Conway Fire/EMS	\$2,000,000
Browns Swamp Fire/EMS	\$3,000,000
Scipio Fire - Driveway	\$250,000
Little River	\$1,299,100
Holmestown/Scipio	\$1,284,250
Allens	\$347,050
Hickory Grove/Reeves Ferry	\$361,900
Lees Landing	\$347,050
Ocean Bays/Carolina Bays	\$391,600
Carolina Forest 3	\$3,054,100
Bay Road	\$2,721,900
Atlantic Beach/EMS	\$1,104,000
Oak Street, Conway	\$2,127,500
Mt. Vernon	\$1,104,000
Floyds	\$1,104,000
North Myrtle Beach	\$1,104,000
Hwy 378	\$2,127,500
Training	\$1,104,000
Cates Bay	\$1,104,000
Mount Olive	\$1,104,000
Total	\$31,024,950

Parks and Recreation	
Socastee Recreation Park - 3 fields and building	\$3,000,000
Aynor Recreation Center	\$7,465,000
Loris Recreation Center	\$9,195,000
Socastee Recreation Park - other	\$9,112,500
South Strand Recreation Center	\$6,150,000
North Strand Park	\$5,670,000
Carolina Forest Recreation Center	\$9,950,000
Carolina Forest Bike and Run Park	\$1,865,000
Little River Waterfront Park (3 Phases)	\$7,525,000
Peter Vaught Sr Park and Landing	\$3,220,000
Vereen Memorial Gardens & CB Berry Center	\$3,105,000
James Frazier Community Center	\$730,000
Bayboro Park	\$255,000
Brooksville Park	\$2,135,000
Collins Creek Park	\$2,182,500
Forestbrook Park (2 Phases)	\$5,515,000
Green Sea Floyds Park	\$2,090,000
Greenwood Park	\$1,300,000
Loris Nature Park	\$56,300
Michael Morris Graham Park	\$3,185,000
Myrtle Ridge Park	\$1,140,000
Pee Dee Park	\$1,355,000

Poplar Park	\$1,730,000
River Oaks Park	\$1,170,000
Sandridge Park	\$270,000
Simpson Creek Park	\$440,500
Surfside Park	\$1,327,500
White Oak Park	\$165,500
Bennett Loop Park	\$180,500
Garden City Park	\$1,445,000
Frink Park	\$152,000
Lewis Ocean Bay Trailhead	\$192,500
Mt. Vernon Tennis Courts	\$155,000
Racepath Park	\$245,000
Stalvey Creek Boardwalk & Park	\$1,560,000
Boat Landing Ramp Upgrades and Signage (approx. 2 Projects/Annually until 2040)	\$3,500,000
Soft Launches (4 New)	\$312,500
Little River Waterfront Park	\$7,525,000
Michael Morris Graham Park	\$3,185,000
Huckabee Park	\$1,700,000
Carolina Forest Bike & Run Park	\$1,865,000
New Town Park	\$100,000
Enterprise Landing	\$550,000
Chris Anderson Boat Landing	\$100,000

Socastee Landing Park	\$570,000
Rosewood Landing	\$250,000
Peachtree Landing	\$150,000
Cochran Building	\$350,000
Waccamaw Park	\$695,000
McNeil Park	\$825,000
Aynor Tennis Courts	\$110,000
New Town Park	\$100,000
International Drive Fields	\$700,000
Riverside Park	\$200,000
Socastee Beach & Street	\$250,000
Recreation Total	\$118,272,300
Total or all unfunded projects listed	\$309,213,011



REOCCURRING AND LIFECYCLE MAINTENANCE COSTS

Horry County is continuing to assess reoccurring and lifecycle maintenance needs. This information will continue to fluctuate as equipment replacements are needed, as new staff are added to divisions like public safety, and as Horry County buildings and properties need repairs and major maintenance.

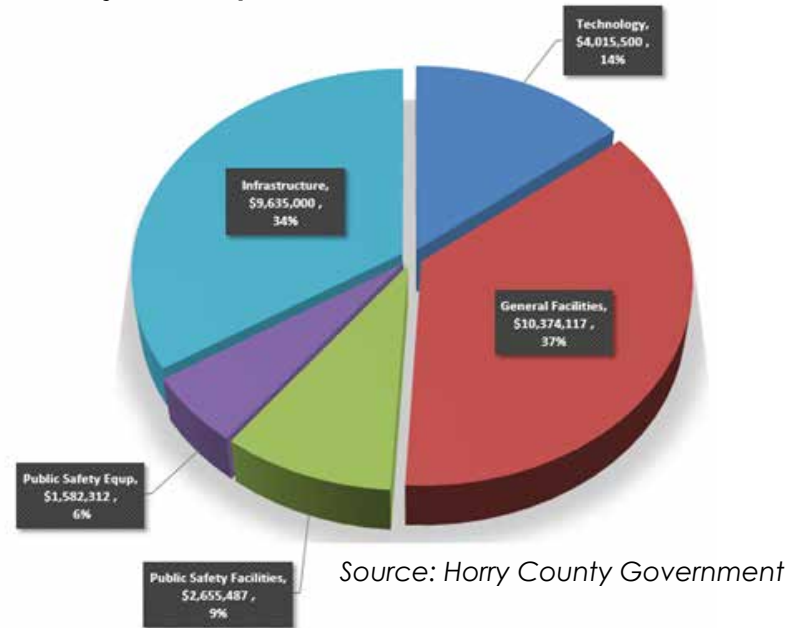
Lifecycle Maintenance	FY2020	FY2021	FY2022	FY2023	FY2024
Lifecycle Maintenance (Fire)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Lifecycle Maintenance (Detention)	\$389,000	\$250,000	\$250,000	\$250,000	\$250,000
Lifecycle Maintenance (Government Facilities)	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Lifecycle Maintenance (Solid Waste Management)	\$286,000	\$286,000	\$286,000	\$286,000	\$286,000
Lifecycle Maintenance (Parks and Recreation)	\$350,974	\$350,974	\$350,974	\$350,974	\$350,974

PROJECTED FUNDS AND GAPS

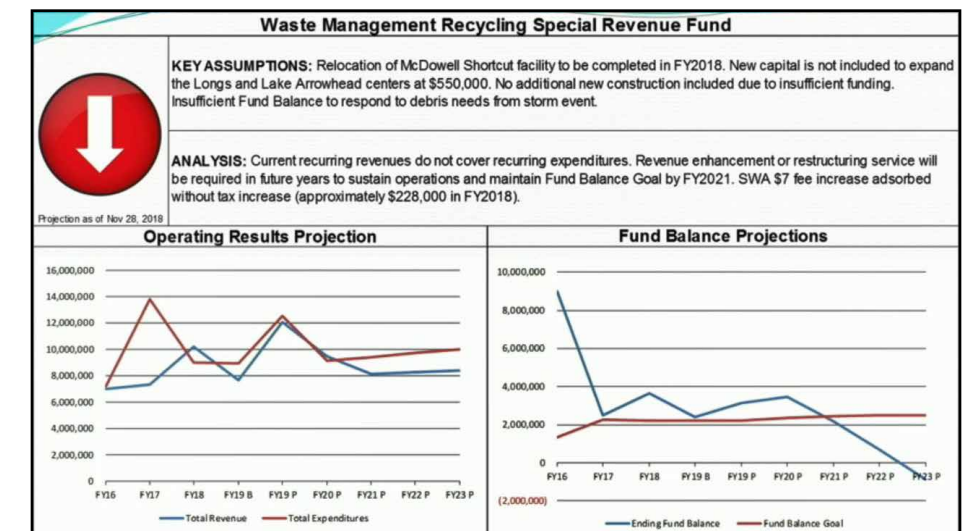
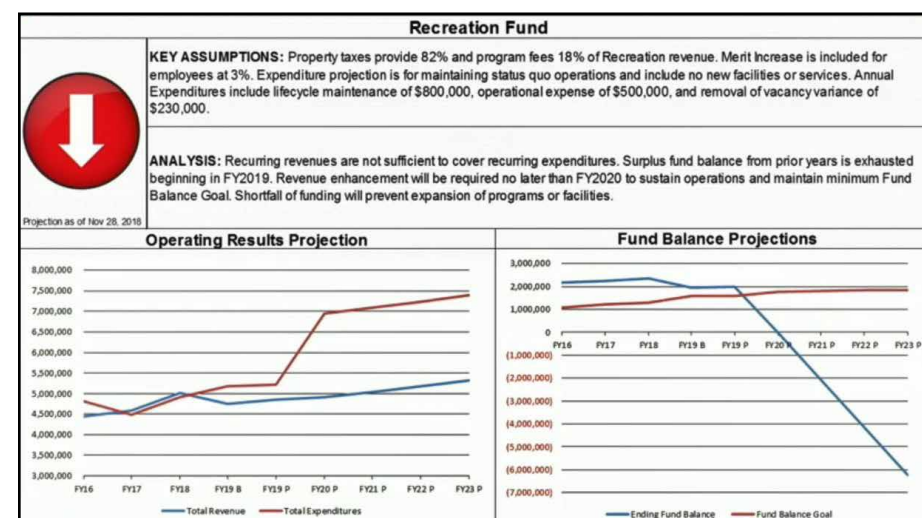
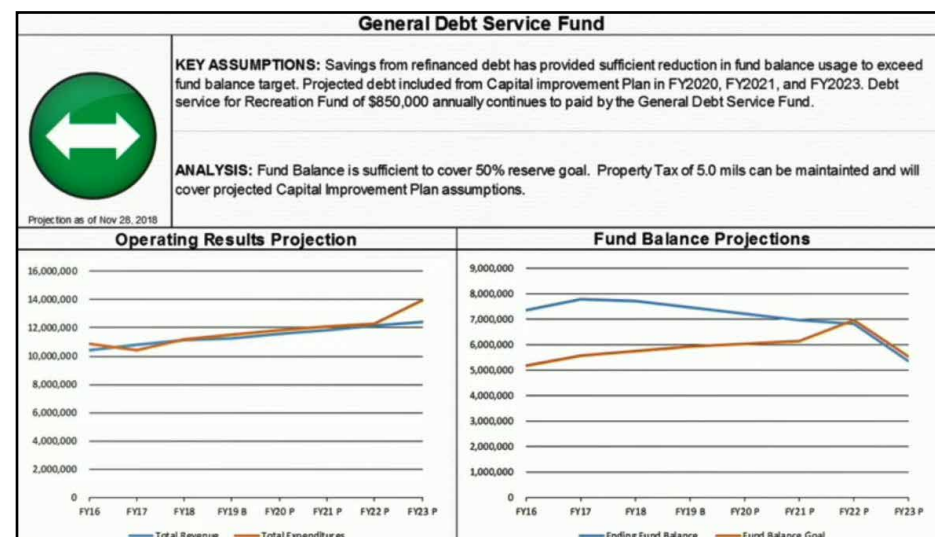
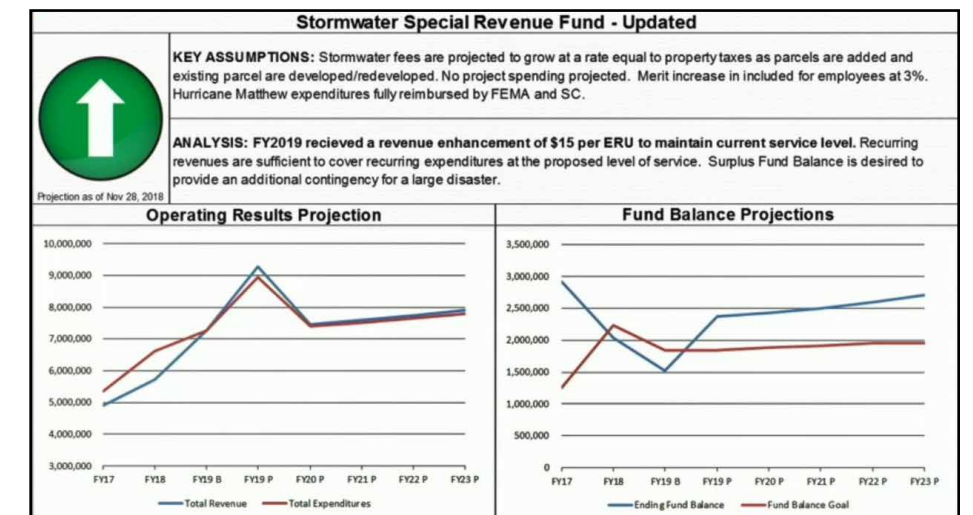
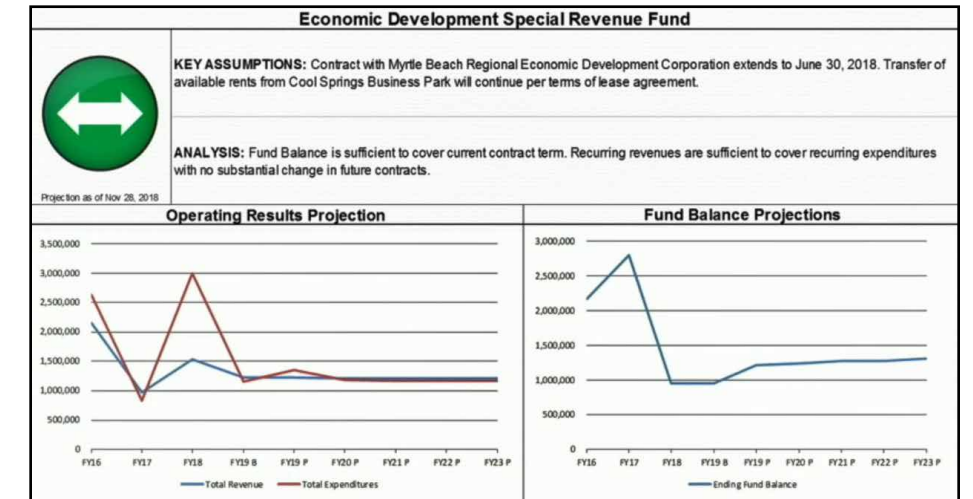
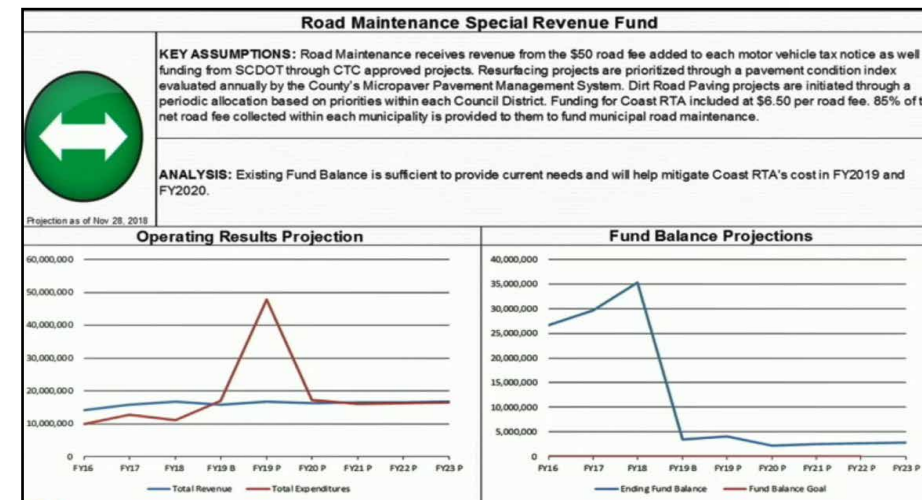
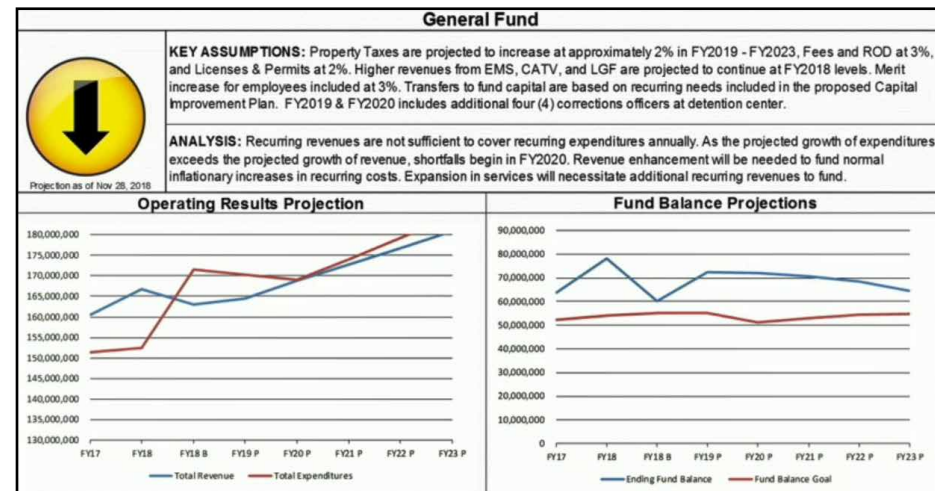
In FY2019, the majority of capital improvement expenditures were be allocated towards infrastructure and general government facilities as shown in the chart below.

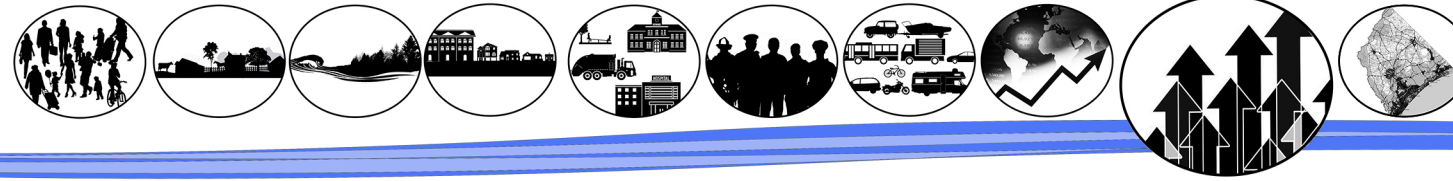
At this time, Horry County's CIP only looks out 5-years to project revenues. At FY2019 funding levels, it was anticipated that there would be a shortfall in the General Fund, Fire Fund, Waste Management, and Recreation Fund Revenues in the near future. This would have a direct impact on the ability to maintain or expand existing facilities and limit the ability to construct new facilities. Individual Fund Charts showing these projected shortfalls are below and to the right.

FY 2019 Projected Expenditures - \$28,262,416



Individual Fund Charts





CONCLUSIONS

Horry County has a tradition of sound financial management. The County generally uses the pay as you go method, which generally means that the County does not borrow money or use operational bonds. However, Horry County is in need of a facilities master plan to identify both its projects and complete needs. Such information is necessary if pursuing impact fees or development fees and to accurately identify millage rates to support existing needs. While the County should be able to fund a portion of its future growth-related infrastructure requirements from growth-related revenue increases, this may not always be the case. The County should proactively identify or explore development of additional sources of revenue to fund the gap between anticipated revenue and identified requests.