

**HORRY COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2013 - 2017**

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INTRODUCTION TO THE CAPITAL IMPROVEMENT PROGRAM (CIP) OF HORRY COUNTY

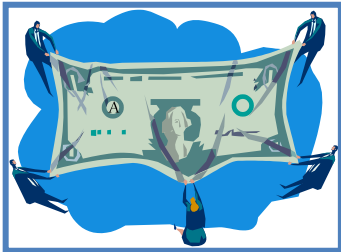
Horry County's CIP involves the development of a five-year plan for capital expenditures. Yearly, each department evaluates its short term and long term needs, and determines which projects, if any, can be considered Capital Improvement items. Some departments may never have a capital project, while other departments have numerous capital projects. These items are submitted in the form of departmental requests. Capital expenditures may include such items as the construction of a new library, as well as expansion or renovation of buildings, land acquisition, and infrastructure.

The CIP will provide both Horry County Government and the public with valuable information on each capital project, such as the scope (i.e., 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 will also provide policies and guidelines, current Bond Rating, Debt Affordability through debt projections, and current revenue information on an annual basis.

The selection of projects, from among those requested to receive CIP funding, is based on several criteria. First, the project must be consistent with the most recently adopted Comprehensive Plan. Second, the project must meet the most recently adopted CIP policy guidelines. Finally, there must be sufficient funds available to support the project. Review of the CIP occurs through several venues including the County Planning Commission and public hearings for citizen input. The final decision for the CIP rests with the County Council. Workshops and public hearings are held to provide County citizenry a forum to participate in the CIP process.

Coordinated Effort in the Capital Planning Process

It is the responsibility of the Budget and Planning Departments to develop a Staff Recommended CIP document. The Budget Department supplies various revenue data throughout the year, and is responsible for providing revenue projections used in the formulation of the CIP. The Budget Department, in conjunction with the Finance Department, tracks all previously approved CIP projects, and monitors the progress of all projects, including status of each project's remaining funds. The Planning Department provides the current and projected countywide demographic information and development information necessary for CIP formulation. The Planning Department staff also evaluates all of the requested CIP projects for consistency with the Comprehensive Plan and coordinates their timing with other agency requests and countywide development activities. The Finance Department is responsible for the actual distribution of funds and recording of expenditures to each project throughout the year. In addition, the Finance Department provides valuable information on different funding sources and the debt projections, which is essential for calculating precisely how much debt the County can afford over the five-year CIP.



Future Growth and Its Impact



The CIP not only focuses on existing public major assets (parks, infrastructure, other buildings, etc.), but also considers the pressures of anticipated growth and provides a plan for satisfying expanding demands for public services. The continued significant rate of growth in Horry County has caused a major strain on public resources. As a result of growth, attempting to strike a balance between the purchase of new assets to respond to community needs, and the maintenance and renovation of existing assets, presents many challenges.

Increasing Resident Population

Horry County growth increased dramatically in the 1970's and has continued to increase since that time. In 1970, the countywide population was 69,992. By 1980, there were 101,419 persons living in Horry County, increasing the population by 31,427 people over this ten-year period. The decennial census of 1990 was 144,053, a population increase of 42,634 persons over 1980. The decennial census of 2000 placed the population of Horry County at 196,629 persons, an increase of 52,576 persons. The most recent decennial census of 2010 reports a population of 269,291, a population increase of 72,662 from 2000. From 1970 to 2010, an additional 199,299 persons have chosen to reside in Horry County over this forty-year period. With this pace of growth comes a corresponding increased need in public services.

Projected Resident Population The South Carolina Budget and Control Board (SCBCB) calculates population projections based on continuation of births, deaths and migration trends from the previous census. For Horry County, the SCBCB has projected a population of 294,600 persons in 2015, 319,900 persons in 2020, and 345,800 persons by the year 2025. If these projections hold, another 20% increase in resident population will occur by Census 2020.

Population and Housing Along with population growth, of course, comes housing growth. Unlike most counties in South Carolina, Horry County has a significant number of second home, or vacation properties. In 1970, there were approximately 29,109 housing units throughout Horry County. In 1990, that number grew to 89,960 units, and in 2000 the County experienced a jump to 122,103 housing units. From 2000 to 2011, housing units increased by 66,786 housing units for a total of 188,889. Since 1990, there have been 98,929 housing units



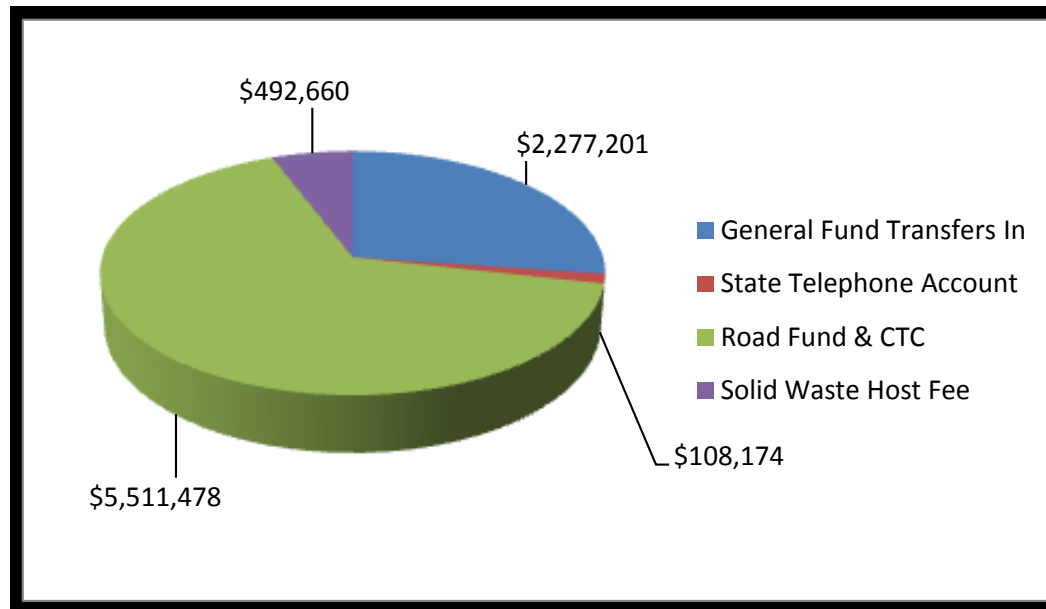
added to the stock in Horry County. One impact of population and housing growth is a disproportionate increase in the cost of providing public services when compared to a slower increase in revenue from taxes, permits, and other fees. This imbalance has created a dependency upon future growth (i.e., revenues generated from growth) to pay for past and current expenditures incurred for the increased level of public services provided. With the recent changes in the economic climate, this has created increased challenges and competition for the use of available revenue.

Revenue Sources

Funding for the Capital Improvements Program comes from several sources: General, Fire, Road, and Stormwater Funds pay-as-you go (primarily property taxes and fees), solid waste host fees, bonds, and state & federal grants.

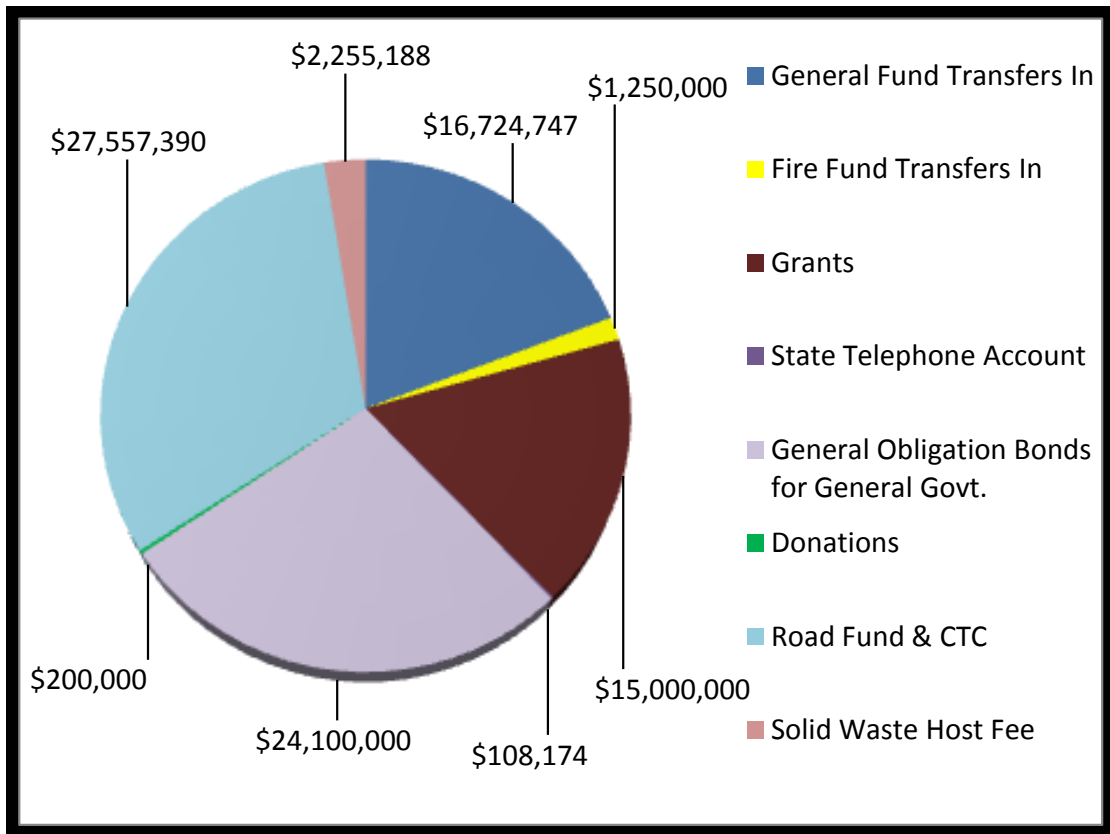
The capital projects sales tax is being used to fund specified road improvements as approved by a referendum vote. This projected revenue and planned expenditure is shown in a schedule separate from the general governmental CIP and is not included in these pie charts. Additionally, light vehicle and heavy equipment replacements are being funded through a vehicle/equipment replacement charge in the General, Recreation, Stormwater and Road Funds, from the applicable Internal Service Funds. Therefore, funding for replacement vehicles/equipment is also not included in these pie charts.

CIP REVENUES BUDGETED FOR FY 2013



Adopted CIP Policies require the County to attempt to budget as pay-as-you-go for capital improvements an amount equal to 3% of General Fund operating revenues. For FY 2013, the approved General Fund budget for operating revenues is \$121,419,983, so according to the policy, at least \$3,642,599 should go towards capital improvements. For FY 2013, \$2,277,201 is budgeted to be transferred to the Capital Projects Fund from the General Fund. Additional pay-as-you go funding for capital items are included in the budget through the funding of Internal Service Funds from various departments within the General Fund for the replacement of vehicles and heavy equipment. This funding, in addition to the transfer from the General Fund to the Capital Projects Fund, keeps the County in compliance with this pay-as-you-go policy provision.

CIP REVENUES PLANNED FOR FY 2013 – FY 2017



In addition to the previously identified revenue sources, a significant resource (as an alternative to raising taxes) available to the County to produce revenue in the Capital Projects Fund is the issuance of General Obligation Bonds. This source of funding is generally used for capital expenditures that have a long-term useful life and thus the use of the future funds to pay for them is appropriate.

GENERAL OBLIGATION DEBT

The authority for the issuance of General Obligation Bonds rests with the County Council. Approval must be received prior to the issuance of the bonds. In order to establish a safe level of debt, the State has established a limitation on the amount of General Obligation Debt that can be outstanding at any point in time. This limit assists in the establishment of sound fiscal management policies for the County, and helps to ensure the maintenance, or possible improvement, of the County’s credit rating. In October 2011, the County’s bond rating was reviewed by Moody’s Investors Service, Inc., Standard and Poor’s, and Fitch which resulted in ratings of Aa2, AA and AA+, respectively.

The following chart indicates that the new debt planned to be issued in this five year plan could be repaid with the existing debt service millage, based on the revenue growth assumptions as stated below. See **Note 1** regarding the projected ending cash balance for FY 2017-2023. The following chart shows the projected impact on the General Debt Service Fund from debt planned to be issued for general government purposes.

GENERAL DEBT SERVICE FUND PROJECTION - see assumptions below									
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.									
	Projected	Projected	Debt Service	Debt Serv on	Beginning	Ending	Impact on	Required	Cash Above
	Tax Rev	Int Rev	on Issued Debt	future debt	Cash	Cash	cash balance	Cash Bal*	Req Reserve
2012	9,961,558	184,522	11,979,334		14,354,760	12,521,507	(1,833,253)	5,817,699	6,703,808
2013	9,987,766	9,825	11,635,398	-	12,521,507	10,883,700	(1,637,807)	5,919,062	4,964,638
2014	10,087,644	54,418	11,838,123	-	10,883,700	9,187,638	(1,696,061)	5,884,624	3,303,014
2015	10,188,520	45,938	11,769,248	-	9,187,638	7,652,848	(1,534,790)	5,821,505	1,831,343
2016	10,392,290	38,264	11,643,010	-	7,652,848	6,440,393	(1,212,456)	5,811,255	629,137
2017	10,600,136	32,202	11,622,510	-	6,440,393	5,450,220	(990,172)	6,909,620	(1,459,400)
2018	10,812,139	27,251	11,651,660	2,167,581	5,450,220	2,470,370	(2,979,851)	6,889,545	(4,419,176)
2019	11,028,382	12,352	11,611,510	2,167,581	2,470,370	(267,988)	(2,738,357)	6,892,245	(7,160,233)
2020	11,248,949	(1,340)	11,616,910	2,167,581	(267,988)	(2,804,869)	(2,536,881)	6,887,245	(9,692,114)
2021	11,473,928	(14,024)	11,606,910	2,167,581	(2,804,869)	(5,119,456)	(2,314,587)	6,084,760	(11,204,216)
2022	11,703,407	(25,597)	10,001,940	2,167,581	(5,119,456)	(5,611,166)	(491,711)	4,146,294	(9,757,461)
2023	11,937,475	(28,056)	6,125,008	2,167,581	(5,611,166)	(1,994,336)	3,616,830	1,942,104	(3,936,440)
2024	12,176,225	(9,972)	1,716,627	2,167,581	(1,994,336)	6,287,709	8,282,045	1,945,840	4,341,869
2025	12,419,749	31,439	1,724,100	2,167,581	6,287,709	14,847,216	8,559,507	1,943,628	12,903,589
2026	12,668,144	74,236	1,719,675	2,167,581	14,847,216	23,702,341	8,855,125	1,947,117	21,755,224
2027	12,921,507	118,512	1,726,654	2,167,581	23,702,341	32,848,126	9,145,785	1,948,556	30,899,570
2028	13,179,937	164,241	1,729,531	2,167,581	32,848,126	42,295,192	9,447,066	1,505,935	40,789,257
2029	13,443,536	211,476	844,290	2,167,581	42,295,192	52,938,334	10,643,142	1,506,521	51,431,813
2030	13,712,407	264,692	845,461	2,167,581	52,938,334	63,902,391	10,964,057	1,083,790	62,818,601
2031	13,986,655	319,512	-	2,167,581	63,902,391	76,040,977	12,138,586	-	76,040,977
2032	14,266,388	380,205	-	2,167,581	76,040,977	88,519,989	12,479,012	-	88,519,989
Totals	248,196,743	1,890,096	143,407,901	32,513,708	updated as of June 7, 2012				
* Required Cash Balance, according to the Horry County financial policy, is 50% of the annual debt service payment									
ASSUMPTIONS: Estimates for property tax revenue are projected based on current 5.0 mills and a 1% growth each year starting in FY 2014 continuing until FY 2016. For FY 2016 and beyond, Tax Revenues are projected based on a 2% growth each year. Interest Income, beginning in FY 2014, is calculated assuming .5% earnings on the beginning of the year projected cash balance (July 1) . Debt service for outstanding debt is based on the actual amortization schedules currently in place. Debt service for \$24,100,000 potential new debt in FY2017 is assumed to be repaid over 15 years at a true interest cost of 4.00% NOTE: The above table includes debt to be repaid by the General Debt Service Millage for General Government Bonds. Bonds issued for fire related capital improvements are repaid by tax revenue recorded in the Fire Fund.									

Note 1:
Assumptions used in this projection result in the projected cash balance at the end of FY 2017-FY2023 being below the County's financial policy of having 50% of the subsequent year's debt service on hand. The County Council will address this issue in future years.

Summary of Major Projects

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Lease payments for Public Safety: <ul style="list-style-type: none"> • PSA suite upgrade • E-911 Enhancement • fiber loop Fiber relocation Funding for Financial System Implementation Dirt Road Paving Road Resurfacing Airport Improvements	Lease payments for Public Safety: <ul style="list-style-type: none"> • PSA suite upgrade • fiber loop Fiber relocation Aerial photography Funding for Financial System implementation Dirt Road Paving Road Resurfacing Airport Improvements Fiber network- MHz digital equipment for PS subscribers	Lease payments for Public Safety: <ul style="list-style-type: none"> • 800MHz radio digital upgrade • PSA suite upgrade • fiber loop Fiber relocation Employee Recreation Facility Land acquisition for Public Safety Training Facility Funding for Financial System implementation Fiber installation to Pleasant View Tower Library Administration Building Renovations Dirt Road Paving Road Resurfacing Airport Improvements Fiber network- MHz digital equipment for PS subscribers	Lease payments for Public Safety: <ul style="list-style-type: none"> • 800MHz radio digital upgrade • PSA suite upgrade Fiber relocation Aerial photography Public Safety Training Facility Chapin Library Expansion Funding for Financial System implementation Fiber installation to Pleasant View Tower Connector Roads Dirt Road Paving Road Resurfacing Airport Improvements Fiber network- MHz digital equipment for PS subscribers	Lease payments for Public Safety: <ul style="list-style-type: none"> • 800MHz radio digital upgrade • PSA suite upgrade Fiber relocation Public Safety Training Facility Funding for Financial System implementation Construction of a 5 th Precinct Facility Construction of West Precinct Facility Fiber installation to Pleasant View Tower Critical Services Facility Connector Roads Dirt Road Paving Road Resurfacing Airport Improvements Fiber network- MHz digital equipment for PS subscribers

Note: Airport improvements are identified and approved by County Council separate from the County’s General Capital Improvements listed in this Plan.

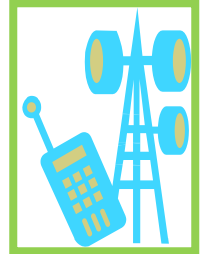


TECHNOLOGY PROJECTS

The County is making every effort to keep up with technological change. Toward that end, the five-year CIP includes the following significant technology projects.

Financial System: Implementation of an Enterprise Resource Planning (ERP) system, which will replace the current legacy system used for all financial applications, including general ledger, procurement, cash receipts, cash disbursements, inventory, tax billing, payroll, as well as Fleet Management, Parks & Recreation, Airport, and a Human Resources Management System.

Public Safety Technology Improvements: This project includes an upgrade of the County's 800 MHz Trunked Radio System, upgrades of the transmission equipment at the two existing sites, along with the addition of two additional simulcast sites. This system is utilized by 2887 subscribers in the Horry County Community, including 11 law enforcement agencies, 13 fire departments, and numerous other agencies. The system is connected via a 6 GHz Microwave network and the county fiber network. The system is budgeted to begin a major migration to a digital platform in FY 2015.



Phase I (completed)

a. 800 MHz Radio System included replacement of the E911 Dispatch Consoles in the Communications Center, and updating of the 800 MHz Trunked Radio System by adding 2 additional sites.

b. Public Safety Software included replacement of numerous legacy software systems utilized by Public Safety. These new systems included the Computer Aided Dispatch (CAD), the Law Enforcement Records Management System, the Jail Records Management System, the Fire/Rescue Records Management System, the Mobile Data System, along with numerous supporting applications. This project included hardware, software, training and implementation. Additionally, these applications were designed as Enterprise Applications, which would provide all of the municipalities with the ability to be a full partner. This is the true value of the program, providing an incredibly high level of integration with the public safety community.

c. Mobile Data System is a program to deploy a mobile data system within Horry County Government. The major components included mobile data computers for public safety departments and an AVL (automatic vehicle locator) system for non-Public Safety departments. The Automatic Vehicle Locator equipment provides vehicle information such as location, speed, and other data critical for faster response, improved customer service, and critical decision making. By utilizing this technology, efficiencies are realized in all departments, and expenses are minimized. It is the goal that all county owned rolling stock will be tracked using this technology. The Public Safety Division is projected to have approximately 300 mobile units, and an additional 300 units are projected for non-Public Safety AVLs.

Phase II (Funding began in FY 2012)

a. 800 MHz Radio System. The major component of Phase 2 will be the deployment of a digital enhancement to our radio system. Our current 16 channel system will need to be expanded to 21 channels, with the new channels being digital.

b. Public Safety Software. The major component of Phase 2 will be the conversion to an upgraded "NexGen" integrated system. By FY2013, our current system will be over 8 years old, and we need to begin a major upgrade effort. Fortunately the upgrade should not be as challenging as the initial implementation because we are maintaining currency by installing and implementing periodic upgrades to our system through our Maintenance Contracts.

c. Mobile Data System. Once the Mobile Data program is fully deployed, it will be imperative that we maintain this investment. Our plan includes providing the re-occurring replacement and maintenance for this system. This will provide for the PS Division's approximately 300 mobile units, and the additional 300 non-PS AVL units.

TECHNOLOGY PROJECTS (continued)

Public Safety Phase I Fiber (completed)

This fiber project was part of our original initiative in providing connectivity to our primary county offices, cities, and other critical facilities. This fiber network is critical for the delivery of public safety software applications across the county and allows for the development of a coordinated system of response county-wide.

Public Safety Phase II Fiber Loop: (project completed and final lease payment due in FY 2015)

This project consists of connecting the fiber network between North Myrtle Beach and Myrtle Beach respectively. This connected fiber path provides redundancy and survivability, and provides for a high level of availability for the critical public safety software applications utilizing the network.

Public Safety Fiber to Pleasant View Tower: This is an extension of our county fiber network to our radio tower located in Pleasant View. The Pleasant View Tower is referred to as the “Prime Site”, and is host to the central controllers for the county’s 800 MHz Simulcast Radio System. We currently connect to this site via a 6 GHz microwave network. This fiber connection will provide a fully redundant pathway and ensure a high level of availability of this critical county asset.

Aerial Photography: This biennial flight is planned to keep the County’s Geographic Information System (GIS) current. With growth in the County, and the integration of the GIS with the emergency response system, it is critical that the GIS system reflect current changes resulting from new construction and land development.



ECONOMIC DEVELOPMENT PROJECTS

The County continues to pursue a number of economic development projects to assist with attracting new businesses and new jobs to the County. The County has been involved in these activities for a number of years through two Industrial Parks: The Atlantic Center Industrial Park and the Cool Spring Industrial Park. The County’s newest park, referred to as ITAP (International Technology & Aerospace Park) is 467 acres located adjacent to the County-owned Myrtle Beach International Airport. The ground breaking ceremony was held May 23, 2011. The funding for the infrastructure for this park was provided from several external sources, including funding from the Myrtle Beach Air Force Base Tax Incremental Financing District.

LIBRARY FACILITIES

The Library’s Comprehensive Facilities Development Plan

In 1995 the Library completed its first ten-year Comprehensive Facilities Development Plan, which the Library revised in 1997. The Plan was then updated in 2005 and reflects the county’s rapid growth in the years since 1997, the availability of 2000 Census demographic data, and the dramatic increase in computer and technology related demands on libraries. The Library’s Plan serves as a resource for the development of the CIP.

CRITERIA

Population Figures

Population projections used in the plan were based on estimates by the Waccamaw Regional Planning and Development Council, the State of South Carolina Budget and Control Board, and the Planning Department of Horry County. An architect hired by the County independently developed library service areas for each library location. He developed his service area estimates based on the Census 2000, on assumptions regarding population dispersion within Census tracts, likely traffic flow, and barriers created by major waterways and highways.

LIBRARY FACILITIES (continued)

Library Input/Output Standards

The Library is using input/output standards developed by the *South Carolina Public Library Standards 1998* and actual averages of the seven most comparable (to Horry County) library systems in South Carolina. The book volume and staff size are based on the *Standards* and the expected circulation is based on actual activity of these seven comparable library systems.

Library Building Formula

Of the possible library building formulas from which to select, the Library Plan utilized one developed by an independent architect hired by Horry County to determine a reasonable factor to use for establishing appropriate sizes of library buildings. The architect compiled his factor after review of recent literature and contacts with the State Library.

Buildings are expensive capital projects and should be built with the expectation of meeting future demand. In doing this, the Library will save money by not continually remodeling existing facilities or serving the public from a facility that is too small. As a result, the Library is proposing that buildings meet a 10-year future population projection at the time a library building is constructed.

NEEDS ASSESSMENT

The underlying assumption is that an area needs a library once it reaches the 10,000 population level. The Library system has attempted to maintain a minimum of a 7.5-mile separation between library buildings. This has been identified as a desirable distance for a population density comparable to that of Horry County's. The 7.5-mile separation would still be maintained even with Green Sea/Floyds and the Carolina Forest location. Currently, the Little River location is less than 7.5-miles from the North Myrtle Beach library. This is considered acceptable because there are two major geographical barriers, the Inland Waterway and Highway 17, separating the two locations.

Site Selection

A library needs to be centrally sited centrally within a community because the library provides services throughout the area from a single facility. A library also needs to be located adjacent to a residential area on a major thoroughfare because services need to be readily available for residents and businesses.

Floor Area

Based on a conservative library formula (Wheeler) and adjustments made by the American Library Association and a local architect, a library building should have approximately 0.75 to 1.0 square foot for each person within the service area. In remodeling or building new locations, a ten-year population projection based on U.S. Census Bureau and South Carolina State Budget and Control Board data was used to develop the population size of the libraries' service area population.

Capacity

Based on the *South Carolina Public Library Standards 1998*, a library building should have a capacity of 2.5 books per person.

LIBRARY FACILITIES (continued)

Acreage

Land necessary for a library building would depend on the zoning requirements where the facility would be located.

LIBRARY PROJECTS

The following library capital projects have been completed since 1995:

Bucksport, 1995	Conway, 2006
Surfside Beach, 1995	Loris (addition), 2007
New Bookmobile, 2000	North Myrtle Beach, 2011
Little River, 1996	Surfside Beach (expansion), 2011
Green Sea/Floyds, 2003	Aynor (expansion), 2012
Socastee, 2003	Carolina Forest, 2012



In the FY 2008 budget, County Council approved funding of \$12 million for library facilities, and prioritized its use for libraries in Carolina Forest, North Myrtle Beach, Surfside Beach, Aynor, and Bucksport. North Myrtle Beach, Surfside Beach and Carolina Forest are now complete, as well as the Aynor library expansion. The Aynor building addition was funded partially with bond proceeds, and partially with Community Development Block Grant (CDBG) funding. Plans are underway to reconfigure the Bucksport library to provide additional seating capacity and computers. Each of the first three library projects provided library facilities of a total size of 15,000 to 20,000 square feet.

The plan for the next five years includes the remodeling of the library administrative offices, as well as funding towards expansion of library facilities in the City of Myrtle Beach.

NEW CONSTRUCTION, BUILDING IMPROVEMENTS and LAND ACQUISITION

Public Safety Training Facility –The intent of this project is to develop a multi-agency public safety training facility. Horry County currently owns approximately 35 acres designated for this purpose, and we need to acquire additional property adjacent to this to accomplish our goals. The objective is to develop a facility that allows for a weapons firing range, fire suppression training, water rescue training, emergency vehicle operations training, and classroom instruction. This facility would serve the County Police Department, Horry County Fire/Rescue and the County Sheriff’s Office.

Critical Services Facility – A spatial needs analysis has been completed to determine what is needed to locate the critical services of Emergency Management (including the Emergency Operations Center), E-911, and IT/GIS in one critical services facility, along with a disaster relief supplies storage warehouse. To support these emergency management operations agencies, the facility is planned to include complete back-up capabilities for the critical infrastructure systems including redundant emergency electrical power generation, a potable water supply, a temporary sanitary holding tank, and back-up communications tower transmission capabilities. The main facility is planned to require 60,513 gross square feet. The warehouse structure is planned to require 15,000 square feet.

Police Precinct Facilities – Additional police precinct locations are planned for construction in FY 2017.

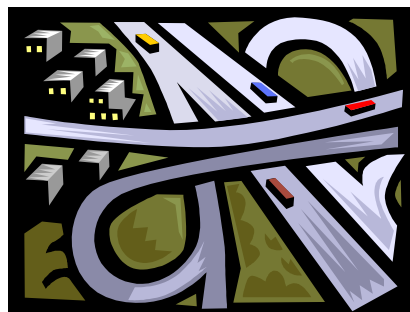
NEW CONSTRUCTION, BUILDING IMPROVEMENTS and LAND ACQUISITION (continued)

Museum – During FY 2008, design plans were completed for the renovation of the Burroughs School Building to convert it to the new home for the Horry County Museum. The Council approved funding of \$5 million in the FY 2005 budget, at which time the Horry County Museum Foundation agreed to initiate a fund raising effort to fund the exhibits for the renovated building. Renovation to the Burroughs School Building began during the spring of 2009. As can occur with the renovation of a historic building, the renovation process uncovered unanticipated construction challenges, resulting in additional costs being projected. Use of approximately \$1.5 million in various contingency accounts within the Capital Projects Fund allowed construction to continue so that the building improvements were substantially completed in 2012.



Burroughs School Building 2012

ROADS



County Projects - Like most County departments, the County’s Engineering Department has seen a dramatic increase in level of need for its services over the past years. The increased 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 682 miles of unpaved roads, and 747 miles of paved roads. With normal use, a paved surface should last up to 10 to 12 years, or even longer if the use is less than normal.

Connector Roads Program – County Council, understanding the need to begin addressing

road connector/capacity/safety improvements within the County, tasked staff to develop a list of unimproved connector roads. Following staff’s presentation and recommendations at the 2006 budget retreat, County Council approved the adjacent priority list of projects and allocated funding to begin the process of making the needed improvements to six of the eleven projects on the priority list. No new funding has been generated for this program due to revenue shortfalls associated with the economic downturn.

1. Postal Way (1.40 miles) - completed at a cost of \$1,729,327	7. Hwy 501-90 connector road through Atlantic Center (0.65)
2. River Oaks Blvd. (5.10 miles) - 1st phase completed at a cost of \$2,066,755.	8. Scipio Lane (1.80 miles)
3. Carolina Forest Boulevard (5.70 mi) - Phase 1 completed at a cost of \$1,897,500 Phase 2- Intersection improvements in design with a mid-2013 construction date planned.	9. Tournament Blvd. (1.50 miles)
4. Hwy. 17 Frontage Rd @ Indigo Creek (0.24mi) - completed at a cost of \$115,124	10. Hwy. 707 to Hwy. 17 and Hwy. 17 to Farrow Blvd. within the old Air Base (4.50 mi)
5. Glens Bay Rd widening & interchange (0.43 mi) - funded by RIDE II	
6. International Drive (4.70 miles) - funded by RIDE II	11. Fries Bay Road (3.40 miles)



ROADS (continued)

Capital Projects Sales Tax Funding for Roads On November 7, 2006, County voters, by a 61.4 to 38.6 percent 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 beverages. Horry County is expected to receive \$425,307,500 over seven years from this sales tax.

Estimated Cost as presented in referendum	Prioritized Road Projects and status as of September 30, 2012
1. \$ 19,600,000	Pave 20 miles of County dirt roads – completed at a cost of approximately \$11.4 million
2. \$ 915,000	Resurface 12 miles of County roads – completed at a cost of \$839,422
3. \$ 49,500,000	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 –under construction - revised validated budget is \$119.6 million
4. \$132,250,000	Widen SC Hwy. 707 from Enterprise Road to the County line including intersection improvements at SC Hwy 544 – design and right-of-way acquisition is nearing completion. Awaiting environmental permit. Revised validated budget is \$88.3 million.
5. \$ 25,750,000	Pave 25 miles of County dirt roads – completed at a cost of approximately \$10.5 million
6. \$ 990,000	Resurface 12 miles of County roads – completed at a cost of approximately \$1.1 million
7. \$ 46,000,000	Construct Aynor overpass – completed at a cost of approximately \$15.2 million
8. \$ 1,035,000	Resurface 12 miles of County roads – 99% complete – estimated total cost is approximately \$1.5 million
9. \$ 76,000,000	Widen Glens Bay Road to 3 lanes and construct a grade separated interchange at US Hwy. 17 Bypass – design, permitting & right of way underway – revised validated budget is \$78.6 million
10. \$ 1,080,000	Resurface 12 miles of County roads – will begin fall 2012 – estimated total cost is approximately \$1.4 million
11. \$ 27,750,000	Pave 25 miles of County dirt roads – r/w, design, and construction underway – estimated total cost \$22.0 million (approx.)
12. \$ 1,125,000	Resurface 12 miles of County roads – planned for 2013- estimated total cost is approx. \$1.8 million
13. \$ 6,500,000	Pave 2 lanes of International Drive from Carolina Forest to SC Hwy. 90 – design, permitting & right of way underway – revised estimated total cost is \$15.5 million
14. \$ 682,500	Resurface 7 miles of County roads – planned for late 2013 / early 2014 – estimated total cost is approx. \$1.0 million
15. \$ 36,100,000	Pave 30 miles of County dirt roads – planned for late 2013 / 2014 – estimated total cost is approx. \$30.0 million

FY 2013 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				Description for Other
			General Fund	GO Bonds	Fire Fund	Other	
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 1 of 5 - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	\$ 487,193	\$ 487,193				
911 Telephone Upgrade	Pay-as-you-go funding towards telephone upgrade	\$ 108,174				\$ 108,174	State Telephone Account (fund 86)
Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 5 of 7- \$594,115 began in FY 2009: Cisco fiber lease ring closure \$463,953 and Cisco equipment	\$ 594,115	\$ 594,115				
Fiber relocation	Lease payment to fund Back Gate, Glenns Bay, Cherry Grove, 6th Ave. NMB Yr 2 of 3 plus \$100,000 contingency	\$ 445,893	\$ 445,893				
Financial System	General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	\$ 750,000	\$ 750,000				
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	\$ 2,100,308				\$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	\$ 3,411,170				\$ 3,411,170	Road Fund
Public Safety	E-911 Enhancement	\$ 492,660				\$ 492,660	Solid Waste Host Fee
TOTAL		\$ 8,389,513	\$2,277,201	\$ -	\$ -	\$ 6,112,312	

FY 2014 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				Description for Other
			General Fund	GO Bonds	Fire Fund	Other	
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 2 of 5 - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records. Fire/EMS records	\$ 487,193	\$ 487,193				
Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 6 of 7- \$594,115 began in FY 2009: Cisco fiber lease ring closure \$463,953 and Cisco equipment	\$ 594,115	\$ 594,115				
Fiber relocation	Lease payment to fund Back Gate, Glenss Bay, Cherry Grove, 6th Ave. NMB Yr 3 of 3 \$345,892.49	\$ 345,893	\$ 345,893				
Financial System	General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	\$ 506,549	\$ 506,549				
Aerial Photography	Aerial photography including planimetrics	\$ 349,788	\$ 249,788			\$ 100,000	Stormwater Fd (\$100,000)
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	\$ 2,100,308				\$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	\$ 3,411,170				\$ 3,411,170	Road Fund
800MHz Radio Subscriber Replacement	800MHz digital equipment for PS subscribers	\$ 440,632				\$ 440,632	Solid Waste Host Fee
TOTAL		\$ 8,235,648	\$ 2,183,538	\$ -	\$ -	\$ 6,052,110	

FY 2015 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				Description for Other
			General Fund	GO Bonds	Fire Fund	Other	
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 3 of 5 - CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	\$ 487,193	\$ 487,193				
Employee Rec Facility	Employee Club House	\$ 200,000				\$ 200,000	Combination of: 1% Funds and Donations
Public Safety Phase II loop	Critical Fiber to Close the loop between NMB & MB 7 yr. Lease Year 7 of 7- \$594,115 began in FY 2009: Cisco fiber lease ring closure \$463,953 and Cisco equipment \$130,162	\$ 594,115	\$ 594,115				
Fiber Installation	Fiber to Pleasant View Tower Leasing 1 of 7 Year leasing cost \$246,293 begins FY 2015	\$ 246,293	\$ 246,293				
Fiber relocation	Contingency	\$ 100,000	\$100,000				
New GL System	General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	\$ 506,549	\$ 506,549				
Library Administration Building	Replace HVAC, electrical, cabling, , hot water, and paving	\$ 300,000	\$ 300,000				
Public Safety Training Facility, Phase 1	Land Acquisition	\$ 450,000	\$ 300,000		\$ 150,000		
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	\$ 2,100,308				\$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	\$ 3,411,170				\$ 3,411,170	Road Fund
P25 800 MHz Radio System	Countywide Radio system, cost of \$20,000,000 Year 1 of 10 on lease financing on \$10,000,000 + Grants of \$10,000,000	\$ 11,250,000	\$ 1,250,000			\$ 10,000,000	Grants
800MHz Radio Subscriber Replacement	800MHz digital equipment for PS subscribers	\$ 440,632				\$ 440,632	Solid Waste Host Fee
Total		\$ 20,086,260	\$ 3,784,150	\$ -	\$ 150,000	\$ 16,152,110	

FY 2016 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				Description for Other
			General Fund	GO Bonds	Fire Fund	Other	
Connector Roads	Amount Based on Ending Fund Balance	\$ 950,000	\$ 950,000				
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 4 of 5 -CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	\$ 487,193	\$ 487,193				
Public Safety Training Facility, Phase 2	Firing Range Construction	\$ 150,000	\$ 150,000				
Public Safety Training Facility, Phase 3	Fire Training Props	\$ 100,000			\$ 100,000		
Road Paving	Dirt road paving (3.85 miles paved - private constr. - Eng. Dept)	\$ 2,100,308				\$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	\$ 3,411,170				\$ 3,411,170	Road Fund
Chapin Library	Funding towards library expansion	\$ 1,000,000	\$ 1,000,000				
Financial System	General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	\$ 506,549	\$ 506,549				
Aerial Photography	Aerial photography including planimetrics	\$ 349,788	\$ 249,788			\$ 100,000	Stormwater Fd (\$100,000)
Fiber relocation	Contingency	\$ 100,000	\$ 100,000				
Fiber Installation	Fiber to Pleasant View Tower Leasing 2 of 7 Year leasing cost \$246,293 begins FY 2015	\$ 246,293	\$ 246,293				
P25 800 MHz Radio System	Countywide Radio system, cost of \$20,000,000 Year 2 of 10 on lease financing on \$10,000,000 (balance of cost funded by Grants)	\$ 1,250,000	\$ 1,250,000				
800MHz Radio Subscriber Replacement	800MHz digital equipment for PS subscribers	\$ 440,632				\$ 440,632	Solid Waste Host Fee
TOTAL		\$ 11,091,933	\$ 4,939,823	\$ -	\$ 100,000	\$ 6,052,110	

FY 2017 Capital Improvement Plan

DESCRIPTION	ADDITIONAL INFORMATION	Budgeted Expenditures	Funding Source				Description for Other
			General Fund	GO Bonds	Fire Fund	Other	
Connector Roads	Amount Based on Ending Fund Balance	\$ 950,000	\$ 950,000				
Public Safety Technology Improvements, Phase 3	PSA Suite Upgrade, Year 5 of 5 -CAD, Law Enforcement Records, Interface to Court records and Solicitor records, Mobile data, Jail records, Fire/EMS records	\$ 487,193	\$ 487,193				
Public Safety Training Facility, Phase 4	Training Building	\$ 2,500,000		\$ 1,500,000	\$ 1,000,000		
5th Precinct Building (PD)	Construction of a Facility for the 5th Precinct	\$ 1,300,000		\$ 1,300,000			
West Precinct Building (PD)	Construction of a Facility for the West Precinct	\$ 1,300,000		\$ 1,300,000			
Road Paving	Dirt road paving (3.85 miles paved - private)	\$ 2,100,308				\$ 2,100,308	Road Fund & CTC
Road Paving	7 miles per year for new construction/paving (Public Works Dept.)	\$ 3,411,170				\$ 3,411,170	Road Fund
Financial System	General Ledger, HR, A/P, Payroll, Time Clocks, Tax Billing, Fleet, Parks & Recreation, Airport Software purchase, training, data migration and implementation	\$ 506,549	\$ 506,549				
Fiber relocation	Contingency	\$ 100,000	\$ 100,000				
Fiber Installation	Fiber to Pleasant View Tower Leasing 3 of 7 Year leasing cost \$246,293 begins FY 2015	\$ 246,293	\$ 246,293				
Critical Services Facility	New E911, EOC & IT/GIS facility	\$ 25,000,000		\$ 20,000,000		\$ 5,000,000	Grants
P25 800 MHz Radio System	Countywide Radio system, cost of \$20,000,000 Year 3 of 10 on lease financing on \$10,000,000 (balance of cost funded by Grants)	\$ 1,250,000	\$ 1,250,000				
800MHz Radio Subscriber Replacement	800MHz digital equipment for PS subscribers	\$ 440,632				\$ 440,632	Solid Waste Host Fee
TOTAL		\$ 39,592,145	\$ 3,540,035	\$ 24,100,000	\$ 1,000,000	\$ 10,952,110	
TOTAL OF FIVE YEAR PLAN FY 2013 - FY2017		\$ 87,395,499	\$ 16,724,747	\$ 24,100,000	\$ 1,250,000	\$ 45,320,752	

CAPITAL PROJECTS SALES TAX COLLECTIONS TO FUND ROAD PROJECTS

The following chart shows the Capital Projects Sales Tax actually collected for prior years, which became effective May 1, 2007. The County's actual net collections of \$311,434,207 have exceeded estimates for the first five years cumulatively by \$14.5 million. It is now anticipated that the projects will be completed without the need to incur any significant financing costs. The assessment of this sales tax ceases at the earlier of seven years since inception, or the collection of \$425,307,500 in tax.

Capital Projects Sales Tax					
(shown by month of sales and net of .7% State administrative fee)					
	Year 1 FY 2008	Year 2 FY 2009	Year 3 FY 2010	Year 4 FY 2011	Year 5 FY 2012
May	\$ 4,472,432	\$ 6,387,278	\$ 5,302,051	\$ 4,930,265	\$ 5,328,212
June	\$ 6,475,847	\$ 7,103,856	\$ 6,299,293	\$ 6,752,442	\$ 6,829,291
July	\$ 7,939,784	\$ 7,773,648	\$ 7,664,470	\$ 7,573,539	\$ 8,228,693
Aug	\$ 6,382,583	\$ 6,901,725	\$ 5,829,287	\$ 6,251,396	\$ 5,883,605
Sept	\$ 5,723,291	\$ 4,960,750	\$ 4,982,780	\$ 5,087,201	\$ 5,209,339
Oct	\$ 4,614,639	\$ 4,359,262	\$ 4,136,693	\$ 4,648,945	\$ 4,267,768
Nov	\$ 4,406,971	\$ 4,169,659	\$ 3,754,876	\$ 4,039,193	\$ 4,897,883
Dec	\$ 5,195,062	\$ 5,068,288	\$ 4,203,373	\$ 4,365,881	\$ 4,629,539
Jan	\$ 3,604,683	\$ 3,134,499	\$ 2,946,861	\$ 3,045,326	\$ 3,433,728
Feb	\$ 4,038,308	\$ 4,070,020	\$ 3,643,660	\$ 3,818,026	\$ 4,092,710
Mar	\$ 4,986,473	\$ 4,616,309	\$ 4,655,417	\$ 5,364,514	\$ 5,853,970
Apr	\$ 5,697,026	\$ 5,003,444	\$ 4,946,177	\$ 5,833,564	\$ 6,147,127
Total before additional DOR charges	\$ 63,537,100	\$ 63,548,738	\$ 58,364,938	\$ 61,710,291	\$ 64,801,867
less: charge by DOR to fund additional personnel for increased enforcement collections			\$ (295,366)	\$ (233,361)	\$ -
Actual	\$ 63,537,100	\$ 63,548,738	\$ 58,069,572	\$ 61,476,929	\$ 64,801,867
Budget	\$ 56,550,045	\$ 57,963,796	\$ 59,377,547	\$ 60,791,298	\$ 62,205,049
Cumulative Variance	\$ 6,987,055	\$ 12,571,997	\$ 11,264,023	\$ 11,949,654	\$ 14,546,472
Cumulative Receipts	\$ 63,537,100	\$ 127,085,838	\$ 185,155,411	\$ 246,632,340	\$ 311,434,207

CAPITAL IMPROVEMENTS PROGRAM POLICIES

The Capital Improvement 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 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 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.
3. 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.
4. 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:
 - the government's public infrastructure, including technology infrastructure;
 - vertical and horizontal construction;
 - 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;
 - 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.
5. All capital projects will be consistent with the County Comprehensive Plan, the County's Region Plans, and the approved County Facility Plans, as applicable.

6. Projects scheduled in previously approved CIP's should be considered when establishing priorities for future CIP programs.
7. 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. Technology related projects will be recommended to the CIP Committee by EXECUTE (**EXE**cutive **COM**mittee **U**nited for **TE**chnology), 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.
8. 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).
9. All capital costs listed in the CIP will be presented in current dollars for the initial year, then inflated by a minimum of a 2% factor per year 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.
10. 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.
11. All new capital project requests must be submitted through the annual CIP process.
12. 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.
13. Construction of a project must be forecast within two years of completion of design work or funding for design will not be approved.
14. 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.

15. 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.
- A Fleet Replacement Program is budgeted in the Fleet Internal Service Fund and provides replacement vehicles funded through user charges over a three - five year period, including funding for ambulances, police cars and other County vehicles.
 - 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.
 - A Computer Replacement Program provides for replacing office computers on a three year cycle and is budgeted in the General Fund.

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.

Agency and Departmental Submittal - In October, capital projects requested for the next five 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.

County Council Public Hearing – Several workshops are held on the CIP and Capital Budget (first year of the CIP) prior to the hearing. Agency/department directors submit appeals on the Recommended CIP to the County Council for consideration. Changes are incorporated into the Proposed CIP. A public hearing is then held on the County Council Proposed CIP and Capital Budget in March.

Approved by County Council: November 9, 2004 by Resolution R-158-04
Amended by County Council: November 15, 2005 by Resolution R-148-05
Amended by County Council: October 7, 2008 by Resolution R-163-08
Amended by County Council: September 20, 2011 by Resolution R-98-11