



FY 2024 RECOMMENDED BUDGET BOOK
RICHLAND COUNTY, SC



FY 2024 RECOMMENDED BUDGET BOOK

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SECTION I

STRATEGIC BUDGET INITIATIVES

FY 2024

Cost of Living
Adjustment

Compensation
Study

Business License
Fee Schedule

Building Permit
Fees

Administration
Cost Allocation

STRATEGIC BUDGET INITIATIVES

Cost of Living Adjustment

- 4% Cost of Living increase for Richland County's employees (inclusive of full-time and part-time employees).
- FY 2024 General Fund Expenditure Impact: \$4,405,808.00

Compensation Study

- A comprehensive study of all county positions, incorporating a multi-year wage adjustment plan to increase salaries to the minimum or competitive wages with neighboring counties and states.
- FY 2024 General Fund Expenditure Impact: \$5,594,192.00

Refine and Redesign Business License Fee Schedule

- Refine the current Business License Fee Schedule to align Richland County with neighboring counties relative in size and demographics.
- Identifying non-compliant businesses to generate additional revenue through appropriate licensing.
- Potential for additional revenue based on the impact of the Short-term Rental Ordinance.
- FY 2024 General Fund Revenue Impact: \$553,758.76

Review and Renew Building Permit Fees

- Proposed restructure of the Building Plan Review Fees and change in the Demolition Permit Fees.
- FY 2024 General Fund Revenue Impact: \$88,183.00

Administration Cost Allocation to Enterprise Funds

- In FY 2024, Richland County Administration will conduct a full assessment of the annual General Fund costs incurred by multiple county departments conducting routine services for the Enterprise Funds and allocate those expenditures proportionately back to the generating source.



SECTION II

GENERAL FUND - OVERVIEW

FY 2024

General Fund
Expenditures

General Fund
Revenue

General Fund
Revenue Review

GENERAL FUND OVERVIEW – EXPENDITURE

EXPENDITURES	FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED	FY 2023-FY 2024 DIFFERENCE
<u>General Fund Operating</u>						
Personnel	139,068,344	122,261,205	138,597,752	138,623,282	140,930,561	2%
Operating	41,946,478	41,374,507	48,059,430	52,157,038	52,119,597	8%
	181,014,822	163,635,712	186,657,182	190,780,320	193,050,158	3%
<u>General Fund Operating Capital</u>						
Capital Expenditures	299,500	369,726	322,994	499,863	1,152,863	257%
Cap. Exp. Due to New Positions	-	-	-	-	-	
	<u>181,314,322</u>	<u>164,005,438</u>	<u>186,980,176</u>	<u>191,280,183</u>	<u>194,203,021</u>	4%
Transfers Out	9,586,100	7,893,975	10,395,758	-	9,465,912	-9%
Recommended New FTE Positions					463,124	
<u>Strategic Budget Initiatives</u>						
Cost of Living Adjustment					4,405,808	
Implementation of Compensation Study					5,594,192	
Total General Fund Uses	190,900,422	171,899,413	197,375,934	191,280,183	214,132,057	8%

GENERAL FUND OVERVIEW – REVENUE

REVENUE	FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2022 VARIANCE	FY 2023 BUDGETED	FY 2022 Vs. FY 2023 % DIFFERENCE	FY 2024 PROJECTED	FY 2023 Vs. FY 2024 % DIFFERENCE
General Fund Revenue	180,456,914	190,304,388	5%	189,747,431	5%	202,132,831	7%
General Fund Transfers In	3,000,000	3,025,000	1%	3,025,000	1%	3,525,000	17%
Use of ARPA Funds	-	-	-	-	-	3,000,000	-
Use of Fund Balance	7,493,506	-	-100%	4,603,503	-39%	5,474,226	19%
Total General Fund Sources	190,950,420	193,329,388	1%	197,375,934	3%	214,132,057	8%

GENERAL FUND REVENUE REVIEW

REVENUE GROUP	FY 2022 BUDGETED	FY 2023 BUDGETED	FY 2024 PROJECTED (NO MILL BUDGET)	% DIFFERENCE (FY 2023 Vs. FY 2024)
PROPERTY AND OTHER TAXES	116,769,875	126,573,489	134,167,899	6%
LICENSES AND PERMITS	12,834,700	12,987,265	13,928,842	7%
FEES-IN-LIEU-OF TAXES	3,090,125	3,100,000	3,317,000	7%
INTERGOVERNMENTAL	17,755,514	17,803,514	18,729,297	5%
CHARGES FOR SERVICES	21,908,979	24,023,931	24,264,170	1%
FEES AND FINES	732,864	741,700	778,785	5%
INTEREST OTHER REVENUE	1,350,200	700,500	2,500,785	257%
OTHER REVENUE	6,014,657	3,817,032	4,446,054	16%
<u>OPERATING REVENUE SUBTOTAL</u>	<u>180,456,914</u>	<u>189,747,431</u>	<u>202,132,831</u>	<u>7%</u>
TRANSFERS IN FROM H-TAX AND A-TAX	3,000,000	3,025,000	3,525,000	17%
USE OF ARPA FUNDS	-	-	3,000,000	-
USE OF FUND BALANCE	7,493,506	4,603,503	5,474,226	19%
<u>TOTAL FINANCING SOURCES</u>	<u>10,493,506</u>	<u>7,628,503</u>	<u>11,999,226</u>	<u>57%</u>
<u>TOTAL GENERAL FUND REVENUE</u>	<u>190,950,420</u>	<u>197,375,934</u>	<u>214,132,057</u>	<u>8%</u>
<u>TOTAL TAX REVENUE</u>	<u>119,860,000</u>	<u>129,673,489</u>	<u>137,484,899</u>	<u>6%</u>
<u>NON-TAX REVENUE</u>	<u>71,090,420</u>	<u>67,702,445</u>	<u>76,647,159</u>	<u>13%</u>



Details by
Department

General Fund
Summary

SECTION III

GENERAL FUND – DEPARTMENT DETAILS

FY 2024

GENERAL FUND – DETAILS BY DEPARTMENT

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Council Services						
	Personnel	483,377	461,832	515,191	515,191	640,584
	Operating	281,089	195,035	285,849	301,849	301,849
	Total	764,466	656,867	801,040	817,040	942,433
Delegation						
	Personnel	314,494	324,466	453,805	453,805	451,986
	Operating	18,721	15,569	22,469	22,469	14,469
	Capital	-	-	-	10,000	-
	Total	333,215	340,034	476,274	486,274	466,455
Master-In-Equity						
	Personnel	481,659	479,902	422,417	422,417	500,111
	Operating	39,770	6,460	39,770	39,770	39,770
	Total	521,429	486,361	462,187	462,187	539,881
Probate Judge						
	Personnel	1,215,317	1,249,142	1,364,259	1,364,259	1,465,213
	Operating	132,005	94,211	118,751	149,455	143,453
	Total	1,347,322	1,343,354	1,483,010	1,513,714	1,608,666
Administrative Magistrate						
	Personnel	4,121,816	4,278,005	4,006,560	4,006,560	4,176,781
	Operating	458,361	379,400	450,616	485,705	474,705
	Total	4,580,177	4,657,405	4,457,176	4,492,265	4,651,486
Solicitor						
	Personnel	4,495,242	4,192,558	4,691,378	4,691,378	4,874,009
	Operating	555,430	468,691	655,573	679,573	679,573
	Capital	-	-	6,000	6,000	6,000
	Total	5,050,672	4,661,249	5,352,951	5,376,951	5,559,582
Clerk of Court						
	Personnel	3,729,957	3,705,799	3,786,858	3,786,858	3,999,969
	Operating	218,098	237,746	308,781	586,781	344,420
	Capital	17,000	92,316	2,314	2,314	2,314
	Total	3,965,055	4,035,861	4,097,953	4,375,953	4,346,703

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
COC Bail Bondsmen						
	Operating	-	(1,839)	-	-	-
	Total	-	(1,839)	-	-	-
County Administrator						
	Personnel	1,090,664	1,070,632	1,423,869	1,423,869	1,290,673
	Operating	88,475	91,457	105,443	105,443	105,443
	Capital	2,500	2,100	18,249	18,249	18,249
	Total	1,181,639	1,164,189	1,547,561	1,547,561	1,414,365
Public Information						
	Personnel	345,944	278,607	399,501	399,501	435,362
	Operating	51,786	21,252	50,956	50,956	171,905
	Total	397,730	299,858	450,457	450,457	607,267
County Risk Management						
	Personnel	4,351,084	3,746,961	3,791,272	3,791,272	3,937,825
	Operating	2,572,290	2,741,608	2,697,044	2,774,146	2,773,014
	Capital	30,000	(30,275)	-	-	-
	Total	6,953,374	6,458,293	6,488,316	6,565,418	6,710,839
County Ombudsman						
	Personnel	608,695	453,340	551,333	551,333	634,301
	Operating	12,139	7,269	12,139	12,139	13,514
	Total	620,834	460,608	563,472	563,472	647,815
County Attorney						
	Personnel	906,331	653,037	1,098,761	1,098,761	1,211,566
	Operating	483,161	292,978	483,161	504,774	411,622
	Capital	-	-	-	2,000	-
	Total	1,389,492	946,015	1,581,922	1,605,535	1,623,188
Community and Government Svcs						
	Personnel	279,752	241,851	259,445	259,445	116,287
	Operating	24,100	18,332	24,100	24,100	24,100
	Total	303,852	260,183	283,545	283,545	140,387
Board of Elections & Voter Reg						
	Personnel	1,314,879	1,336,476	1,315,967	1,315,967	2,455,738
	Operating	523,650	467,524	523,650	1,067,770	615,650
	Total	1,838,529	1,804,000	1,839,617	2,383,737	3,071,388

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Special Election						
	Operating	50,000	-	50,000	50,000	50,000
	Total	50,000	-	50,000	50,000	50,000
Auditor						
	Personnel	1,383,393	1,354,056	1,406,263	1,406,263	1,403,798
	Operating	254,600	216,847	272,600	289,100	289,100
	Total	1,637,993	1,570,902	1,678,863	1,695,363	1,692,898
Treasurer						
	Personnel	1,214,489	1,147,502	1,242,425	1,242,425	1,301,151
	Operating	152,200	137,945	168,125	185,275	185,275
	Capital	-	-	-	73,000	15,000
	Total	1,366,689	1,285,446	1,410,550	1,500,700	1,501,426
Business Service Center						
	Personnel	339,649	297,444	302,438	302,438	393,258
	Operating	34,534	27,362	42,734	41,734	41,734
	Total	374,183	324,806	345,172	344,172	434,992
Assessment Appeals						
	Personnel	5,989	-	5,210	5,210	5,749
	Operating	1,268	-	1,268	1,268	1,268
	Total	7,257	-	6,478	6,478	7,017
Assessor						
	Personnel	1,972,757	1,749,831	1,777,070	1,777,070	2,119,780
	Operating	238,382	201,398	232,382	274,196	259,196
	Total	2,211,139	1,951,229	2,009,452	2,051,266	2,378,976
Budget Department						
	Personnel	656,419	582,349	673,850	673,850	764,776
	Operating	21,618	121,597	21,700	21,700	24,000
	Total	678,037	703,946	695,550	695,550	788,776
Finance Department						
	Personnel	1,234,198	1,107,372	1,305,547	1,305,547	1,643,184
	Operating	268,125	224,585	275,625	275,625	233,625
	Total	1,502,323	1,331,957	1,581,172	1,581,172	1,876,809
Procurement Department						
	Personnel	440,065	371,945	496,824	496,824	506,438
	Operating	60,595	82,972	60,595	72,290	72,290
	Total	500,660	454,917	557,419	569,114	578,728

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
OSBO						
	Personnel	469,505	350,766	319,250	319,250	325,751
	Operating	94,412	77,727	90,912	96,412	90,912
	Capital	-	-	3,800	3,800	3,800
	Total	563,917	428,493	413,962	419,462	420,463
Grants Department						
	Personnel	-	-	118,950	-	138,831
	Operating	-	-	14,000	-	124,750
	Total	-	-	132,950	-	263,581
Court Appointed Special Advocate						
	Personnel	1,242,118	1,084,168	1,105,942	1,105,942	1,240,057
	Operating	48,302	45,295	48,302	63,418	59,037
	Total	1,290,420	1,129,463	1,154,244	1,169,360	1,299,094
Register of Deeds						
	Personnel	457,459	424,576	481,742	481,742	653,294
	Operating	391,312	396,320	439,312	452,621	600,129
	Total	848,771	820,896	921,054	934,364	1,253,423
Human Resources						
	Personnel	1,037,414	696,849	914,063	914,063	1,097,576
	Operating	263,000	284,055	263,000	269,000	215,200
	Total	1,300,414	980,903	1,177,063	1,183,063	1,312,776
Central Services						
	Personnel	214,636	204,588	191,080	191,080	224,813
	Operating	599,368	609,476	717,982	747,341	675,341
	Total	814,004	814,064	909,062	938,421	900,154
Court Administrator						
	Personnel	2,050,672	1,715,231	1,739,236	1,739,236	1,814,514
	Operating	52,196	65,352	52,196	108,278	67,222
	Total	2,102,868	1,780,583	1,791,432	1,847,514	1,881,736
Information Technology						
	Personnel	4,460,840	3,859,637	3,999,259	3,999,259	4,517,344
	Operating	1,847,272	1,933,396	2,278,550	2,317,550	2,346,550
	Capital	-	-	-	-	750,000
	Total	6,308,112	5,793,033	6,277,809	6,316,809	7,613,894

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Geographic Information Systems						
	Personnel	32,565	7,267	28,332	28,332	31,262
	Operating	139,986	88,690	139,986	139,986	139,986
	Total	172,551	95,958	168,318	168,318	171,248
Community Development						
	Operating	-	8,000	-	-	-
	Total	-	8,000	-	-	-
Non-Departmental						
	Personnel	2,777,010	1,093,631	7,817,367	7,817,367	2,946,000
	Operating	2,416,646	1,538,709	3,271,674	3,271,674	4,592,479
	Total	5,193,656	2,632,340	11,089,041	11,089,041	7,538,479
Health Insurance						
	Personnel	20,652,125	17,444,178	16,953,768	16,953,768	14,331,662
	Total	20,652,125	17,444,178	16,953,768	16,953,768	14,331,662
New Development General Fund						
	Personnel	337,731	251,176	300,741	300,741	360,622
	Total	337,731	251,176	300,741	300,741	360,622
Conservation						
	Personnel	154,217	122,665	135,258	135,258	172,756
	Total	154,217	122,665	135,258	135,258	172,756
Lump Sum Agencies						
	Operating	2,848,939	1,682,211	1,659,939	1,659,939	1,780,000
	Total	2,848,939	1,682,211	1,659,939	1,659,939	1,780,000
Sheriff						
	Personnel	33,741,169	33,337,471	34,075,549	34,075,549	36,557,695
	Operating	6,857,094	7,116,384	7,519,277	7,519,277	7,519,277
	Capital	-	198,054	-	-	-
	Total	40,598,263	40,651,909	41,594,826	41,594,826	44,076,972
Special Duty						
	Personnel	1,461,037	1,549,168	1,360,849	1,360,849	1,511,680
	Total	1,461,037	1,549,168	1,360,849	1,360,849	1,511,680
Detention Center						
	Personnel	14,521,853	10,034,200	14,667,186	14,667,186	16,966,960
	Operating	9,746,637	11,954,997	13,894,442	15,601,042	15,532,286
	Capital	250,000	29,920	250,000	257,500	257,500
	Total	24,518,490	22,019,118	28,811,628	30,525,729	32,756,747

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Emergency Services Department						
	Personnel	689,186	669,969	732,864	732,864	647,714
	Operating	223,840	89,834	226,840	274,761	231,392
	Total	913,026	759,803	959,704	1,007,625	879,106
Emergency Medical Services						
	Personnel	13,957,501	12,037,554	13,196,192	13,196,192	12,861,288
	Operating	2,417,997	1,800,046	2,737,997	3,062,760	2,749,049
	Capital	-	77,611	-	-	-
	Total	16,375,498	13,915,212	15,934,189	16,258,952	15,610,337
Planning						
	Personnel	1,378,233	859,222	1,227,366	1,227,366	1,262,688
	Operating	141,448	90,889	151,890	156,190	156,190
	Total	1,519,681	950,112	1,379,256	1,383,556	1,418,878
Building Inspections						
	Personnel	1,497,539	1,139,809	1,334,223	1,334,223	1,479,685
	Operating	340,886	237,227	341,396	361,120	281,120
	Total	1,838,425	1,377,036	1,675,619	1,695,343	1,760,805
Coroner						
	Personnel	1,937,276	1,991,537	2,427,779	2,427,779	2,289,417
	Operating	1,617,578	1,887,722	1,890,078	2,525,298	2,203,998
	Capital	-	-	-	27,000	-
	Total	3,554,854	3,879,260	4,317,857	4,980,077	4,493,415
Animal Care						
	Personnel	657,510	494,757	575,931	575,931	692,022
	Operating	616,873	493,829	597,715	606,523	606,523
	Total	1,274,383	988,586	1,173,646	1,182,455	1,298,545
Public Works Administration						
	Personnel	648,991	562,306	483,303	483,303	742,073
	Operating	26,058	20,872	26,058	26,839	26,839
	Total	675,049	583,178	509,361	510,142	768,912
Support Services						
	Personnel	327,307	315,894	291,459	291,459	257,658
	Operating	12,577	11,262	12,577	12,810	12,810
	Total	339,884	327,156	304,036	304,268	270,468

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Engineering Division						
	Personnel	263,864	166,136	193,117	193,117	276,555
	Operating	62,292	38,579	62,292	63,760	63,760
	Total	326,156	204,716	255,409	256,877	340,315
Fac&Gnd Maintenance Division						
	Personnel	2,195,191	1,904,758	1,904,395	1,904,395	2,272,680
	Operating	3,281,763	3,290,646	3,323,008	3,418,206	3,354,938
	Capital	-	-	-	100,000	100,000
	Total	5,476,954	5,195,404	5,227,403	5,422,601	5,727,618
Fac&Gnd-Facility Projects						
	Personnel	132,461	89,019	117,953	117,953	88,262
	Total	132,461	89,019	117,953	117,953	88,262
Health Department						
	Operating	44,618	42,713	44,618	44,618	44,618
	Total	44,618	42,713	44,618	44,618	44,618
Vector Control						
	Personnel	265,522	216,048	237,592	237,592	283,519
	Operating	53,605	47,515	72,763	80,113	72,227
	Capital	-	-	42,631	-	-
	Total	319,127	263,563	352,986	317,705	355,746
Medical Indigent						
	Operating	789,782	734,212	789,782	789,782	813,475
	Total	789,782	734,212	789,782	789,782	813,475
Taxes at Tax Sales						
	Personnel	521,242	555,518	521,242	557,644	557,644
	Operating	471,600	370,424	471,600	489,512	489,512
	Capital	-	19,756	-	-	-
	Total	992,842	945,698	992,842	1,047,156	1,047,156
Department Total		181,314,322	163,655,468	187,106,744	191,334,497	194,203,021

GENERAL FUND – SUMMARY

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
1100102000	Council Services	764,466	656,867	801,040	817,040	942,433
1100108000	Delegation	333,215	340,034	476,274	486,274	466,455
1100121000	Master-In-Equity	521,429	486,361	462,187	462,187	539,881
1100122000	Probate Judge	1,347,322	1,343,354	1,483,010	1,513,714	1,608,666
1100145000	Administrative Magistrate	4,580,177	4,657,405	4,457,176	4,492,265	4,651,486
1100155000	Solicitor	5,050,672	4,661,249	5,352,951	5,376,951	5,559,582
1100157000	Clerk of Court	3,965,055	4,034,021	4,097,953	4,375,953	4,346,703
1100161000	County Administrator	1,181,639	1,164,189	1,547,561	1,547,561	1,414,365
1100161100	Public Information	397,730	299,858	450,457	450,457	607,267
1100161500	County Risk Management	6,953,374	6,458,293	6,488,316	6,565,418	6,710,839
1100161600	County Ombudsman	620,834	460,608	563,472	563,472	647,815
1100163500	County Attorney	1,389,492	946,015	1,581,922	1,605,535	1,623,188
1100164000	Community and Government Svcs	303,852	260,183	283,545	283,545	140,387
1100168000	Board of Elections & Voter Reg	1,838,529	1,804,000	1,839,617	2,383,737	3,071,388
1100168001	Special Election	50,000	-	50,000	50,000	50,000
1100172000	Auditor	1,637,993	1,570,902	1,678,863	1,695,363	1,692,898
1100173000	Treasurer	1,366,689	1,285,446	1,410,550	1,500,700	1,501,426
1100174000	Business Service Center	374,183	324,806	345,172	344,172	434,992
1100175000	Assessment Appeals	7,257	-	6,478	6,478	7,017
1100175500	Assessor	2,211,139	1,951,229	2,009,452	2,051,266	2,378,976
1100180800	Budget Department	678,037	703,946	695,550	695,550	788,776
1100180900	Finance Department	1,502,323	1,331,957	1,581,172	1,581,172	1,876,809
1100181100	Procurement Department	500,660	454,917	557,419	569,114	578,728
1100181101	OSBO	563,917	428,493	413,962	419,462	420,463
1100181200	Court Appointed Special Advocate	1,290,420	1,129,463	1,154,244	1,169,360	1,299,094
1100182000	Grants Department	-	-	132,950	-	263,581
1100183000	Register of Deeds	848,771	820,896	921,054	934,364	1,253,423
1100184000	Human Resources	1,300,414	980,903	1,177,063	1,183,063	1,312,776
1100185000	Central Services	814,004	814,064	909,062	938,421	900,154
1100186000	Court Administrator	2,102,868	1,780,583	1,791,432	1,847,514	1,881,736
1100187000	Information Technology	6,308,112	5,793,033	6,277,809	6,316,809	7,613,894
1100187100	Geographic Information Systems	172,551	95,958	168,318	168,318	171,248
1100188000	Community Development	-	8,000	-	-	-
1100189000	Non-Departmental	5,193,656	2,632,340	11,089,041	11,089,041	7,538,479
1100189100	Health Insurance	20,652,125	17,444,178	16,953,768	16,953,768	14,331,662

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
1100201000	Sheriff	40,598,263	40,651,909	41,594,826	41,594,826	44,076,972
1100201001	Special Duty	1,461,037	1,549,168	1,360,849	1,360,849	1,511,680
1100210000	Detention Center	24,518,490	22,019,118	28,811,628	30,525,729	32,756,747
1100220000	Emergency Services Department	913,026	759,803	959,704	1,007,625	879,106
1100221000	Emergency Medical Services	16,375,498	13,915,212	15,934,189	16,258,952	15,610,337
1100230000	Planning	1,519,681	950,112	1,379,256	1,383,556	1,418,878
1100232000	Building Inspections	1,838,425	1,377,036	1,675,619	1,695,343	1,760,805
1100240000	Coroner	3,554,854	3,879,260	4,317,857	4,980,077	4,493,415
1100300000	Public Works Administration	675,049	583,178	509,361	510,142	768,912
1100300100	Support Services	339,884	327,156	304,036	304,268	270,468
1100300500	Engineering Division	326,156	204,716	255,409	256,877	340,315
1100306100	New Development General Fund	337,731	251,176	300,741	300,741	360,622
1100306200	Animal Care	1,274,383	988,586	1,173,646	1,182,455	1,298,545
1100317000	Fac&Gnd Maintenance Division	5,476,954	5,195,404	5,227,403	5,422,601	5,727,618
1100317021	Fac&Gnd-Facility Projects	132,461	89,019	117,953	117,953	88,262
1100411000	Health Department	44,618	42,713	44,618	44,618	44,618
1100412000	Vector Control	319,127	263,563	352,986	317,705	355,746
1100450000	Medical Indigent	789,782	734,212	789,782	789,782	813,475
1100522000	Conservation	154,217	122,665	135,258	135,258	172,756
1100991000	Lump Sum Agencies	2,848,939	1,682,211	1,659,939	1,659,939	1,780,000
1151173500	Taxes at Tax Sales	992,842	945,698	992,842	1,047,156	1,047,156
Total		181,314,322	163,655,468	187,106,744	191,334,497	194,203,021



SECTION IV

REQUESTED NEW POSITIONS

FY 2024

General Fund New
Positions

Other Funds
New Positions

REQUESTED NEW POSITIONS – GENERAL FUND

DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	# OF POSITIONS RECOMMENDED	SALARY PER POSITION	TOTAL SALARY	SCRS	PORS	FICA	TOTAL
Assessor	Commercial Appraiser IV	2	2	44,587	89,174	16,551	-	6,822	112,547
Assessor	Supervisor of Residential Appraisal	1	0	49,937	-	-	-	-	-
Assessor	Quality Control Specialist	1	0	33,499	-	-	-	-	-
Bond Court	Summary Court Law Clerk	1	0	17,716	-	-	-	-	-
Council Services	Administrative Assistant	1	1	40,000	40,000	7,424	-	3,060	50,484
Court Administration	Summary Court Law Clerk	4	2	34,000	68,000	25,242	-	10,404	103,646
EMS	EMT	6	0	35,000	-	-	-	-	-
EMS	EMT	6	0	43,000	-	-	-	-	-
ESD - Admin	Emergency Planner	2	0	42,000	-	-	-	-	-
Grants	Grant Accountant II	1	1	55,000	55,000	10,208	-	4,208	69,416
Human Resource Services	Human Resources Analyst - Benefits	1	0	50,000	-	-	-	-	-
Legislative Delegation/VA	Assistant Veterans Affairs Officer	1	1	45,000	45,000	8,352	-	3,443	56,795
Probate Court	Judicial Law Clerk	1	1	41,178	41,178	-	8,746	3,150	53,075
Public Information	Media Production Specialist	1	1	50,000	50,000	9,280	-	3,825	63,105
Register of Deeds	Data Entry Clerk	4	1	32,210	32,210	5,978	-	2,464	40,652
Solicitor	Victim Witness Assistance Advocate I	1	1	42,476	42,476	7,884	-	3,249	53,609
Facilities and Grounds	Capital Projects Manager	1	1	74,396	74,396	13,808	-	5,691	93,895
TOTAL		35	12	729,999	537,434	104,726	8,746	46,315	697,222

REQUESTED NEW POSITIONS – OTHER FUNDS

DEPARTMENT	POSITION TITLE	# OF POSITIONS	# OF POSITIONS RECOMMENDED	SALARY PER	TOTAL SALARY	SCRS	PORS	FICA	TOTAL
Economic Development	Project Manager	1	1	95,000	95,000	17,632	-	7,268	119,900
Fire	Code Investigator I	2	0	38,975	-	-	-	-	-
Public Defender	Attorney I	4	4	62,000	248,000	46,029	-	18,972	313,001
Public Works Solid Waste & Recycling	Drop Off Center Attendant	4	4	32,210	128,841	23,913	-	9,856	162,610
Public Works Solid Waste & Recycling	Roll Cart Technician	1	1	32,210	32,210	5,978	-	2,464	40,652
TOTAL		12	10	260,395	504,051	93,552	-	38,560	636,163



SECTION V

GRANTS

FY 2024

Accommodations
Tax

Hospitality Tax

General Fund
Grant Request

Neighborhood
Improvement

Conservation
Grants

County External
Grant Requests,
Matches &
Personnel

ACCOMMODATIONS TAX – REVENUE

REVENUES	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 PROJECTION
Accommodations Tax	100,000	425,000	600,000
Use of Fund Balance	-	-	166,667
A Tax Revenue Total	100,000	425,000	766,667

ACCOMMODATIONS TAX – EXPENDITURES

EXPENDITURES	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 PROJECTION
Accommodations Tax	100,000	400,000	741,667
Use of Fund Balance	-	25,000	25,000
A Tax Expenditures Total	100,000	425,000	766,667

ACCOMMODATIONS TAX COMMITTEE APPROPRIATIONS

ORGANIZATION	FY 2023 AWARD	FY 2024 REQUESTED	FY 2024 RECOMMENDED
701 Center for Contemporary Art	-	30,000	18,333
Benedict College	15,000	50,000	31,667
Black Pages International	-	50,000	15,000
Capital City/Lake Murray Country Regional Tourism Board	30,000	50,000	50,000
Carolina's Caribbean Culture Festival	-	7,500	-
Cola Region Sports Council (Midland's Authority for Conv. Sports and Tourism)	50,000	-	-

ORGANIZATION	FY 2023 AWARD	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Columbia City Ballet	5,000	100,000	25,000
Columbia Classical Ballet	-	100,000	18,333
Columbia Film Society DBA The Nickelodeon Theater	-	20,000	11,667
Columbia International Festival	-	25,000	15,000
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	120,000	300,000	275,000
Columbia United FC dba South Carolina United FC	135,000	325,000	148,333
Five Points Association	-	100,000	5,000
Miss South Carolina Scholarship Organization, Inc.	5,000	50,000	13,333
Richland County Recreation Foundation	-	30,000	5,000
Riverbanks Park District	20,000	30,000	30,000
South Carolina Philharmonic, Inc.	-	100,000	35,000
South Carolina Pride Movement	5,000	25,000	13,333
South Carolina State Museum Foundation	15,000	35,000	26,667
Town of Irmo	-	25,000	5,000
Varna International Music Academy	-	100,000	-
Total	400,000	1,552,500	741,667

HOSPITALITY TAX – REVENUE

REVENUES	FY 2023	FY 2024 PROJECTION
HOSPITALITY TAX	7,800,000	8,400,000
USE OF FUND BALANCE	1,444,318	1,098,713
Total	9,244,318	9,498,713

HOSPITALITY TAX – EXPENDITURES

EXPENDITURES	FY 2023	FY 2024 PROJECTION
Transfer Out – GF and Debt Service	4,487,750	4,988,713
Hospitality Tax Committee Recommendations	450,000	500,000
Reserved for Contingency	150,000	150,000
Council H-Tax Discretionary	906,675	906,675
Council Appropriations for Ordinance, Special promotion, and Tier 3 agencies	3,249,893	2,953,325
Total	9,244,318	9,498,713

HOSPITALITY TAX SUMMARY

REVENUES	FY 2023 BUDGET	FY 2024 REQUESTED	FY 2024 RECOMMENDED
ORDINANCE AGENCIES			
Columbia Museum of Art *	791,705	850,000	-
Historic Columbia Foundation +	506,810	622,500	-
EdVenture +	423,333	575,000	-
Township Auditorium Foundation **	385,000	-	-
Township Auditorium Operations [Ground Maintenance] **	-	-	-
SPECIAL PROMOTIONS			
Capital City Lake Murray Country +	150,000	150,000	-
Columbia Metro Convention & Visitors Bureau +	201,091	275,000	-
Columbia International Festival +	166,344	235,000	-
TIER 3			
South East Rural Community Outreach (SERCO) +	67,895	90,000	-
Gateway Pocket Park/Blight Removal Project **	250,000	-	-
Historical Corridor**	247,715	-	-
H-Tax Committee	500,000	500,000	500,000
Council H-Tax Discretionary	906,675	906,675	-
Total	4,596,568	4,204,175	500,000

*Organizations did not submit a Hospitality Tax grant application. Request was received through an ask letter.

**Organization did not submit a Hospitality Tax grant application and no ask letter was received from the organization.

+Organization submitted a Hospitality Tax grant application and were recommended for some funding from the H-Tax Committee.

HOSPITALITY TAX COMMITTEE APPLICATIONS & AWARD RECOMMENDATIONS

ORGANIZATION	FY 2023 AWARD	FY 2024 REQUESTED	FY 2024 RECOMMENDED
701 Center for Contemporary Art	11,500	35,000	9,240
7435 Monticello Road	5,000	-	-
7Sunday	5,000	-	-
Animal Mission	5,000	15,000	5,200
Ann Brodie's Carolina Ballet	10,000	-	-
Benedict College	15,000	75,000	30,000
Beta Chi Sigma- Phi Beta Sigma	-	12,000	5,520
Black Pages International	30,000	75,000	26,800
Blythewood Historical Society and Museum	5,000	25,000	-
Boys & Girls Clubs of the Midlands	-	10,000	6,900
Capital City/Lake Murray Country Regional Tourism Board	50,000	150,000	25,400
Carolina Marathon Association	-	10,000	-
Carolina's Caribbean Culture Festival	-	7,500	4,250
Central Midlands Development Corporation	-	5,000	2,100
Changing Hearts	5,000	-	-
ColaJazz Foundation	5,000	30,000	10,000
Columbia City Ballet	15,000	100,000	14,600
Columbia Classical Ballet	15,000	200,000	12,800
Columbia Film Society DBA The Nickelodeon Theater	-	20,000	7,900
Columbia International Festival	20,000	235,000	17,200
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	-	275,000	33,000
Columbia Museum of Art	25,000		-
Columbia Music Festival Association	15,000	50,000	16,100
Columbia United FC dba South Carolina United FC	10,000	100,000	22,400
Cottontown/Bellevue Historic District Neighborhood Association	-	7,500	4,100
Dreher High School Athletic Booster Club	-	20,518	-
EdVenture, Inc.	25,000	575,000	11,000

ORGANIZATION	FY 2023 AWARD	FY 2024 REQUESTED	FY 2024 RECOMMENDED
G.R.A.D Athletics Community Development	5,000	-	-
Five Points Association	-	50,000	8,800
Historic Columbia	15,000	622,500	8,900
In the Middle	15,000	-	-
Jam Room Foundation	5,000	73,874	9,500
Keep the Midlands Beautiful	-	50,000	-
Kemetie Institute for Health and Human Development	5,000	-	-
Lower Richland Annual Sweet Potato Festival and Parade	-	175,000	15,800
Lower Richland Veteran's Formation	5,000	50,000	8,900
Main Street Latin Festival	15,000	50,000	16,100
Miss South Carolina Scholarship Organization, Inc.	16,500	60,000	9,600
Olympia-Granby Historical Foundation	-	8,000	-
Pathways to Healing	-	30,000	8,900
Pink & Green Community Service Foundation, Inc.	25,000	50,000	12,760
Range Fore Hope Foundation	5,000	15,000	8,400
Richland County Recreation Foundation	10,000	30,000	8,375
Riverbanks Park District	-	20,000	7,500
Serve and Connect	5,000	-	-
South Carolina Military History Foundation	-	36,000	2,900
South Carolina Philharmonic, Inc.	25,000	100,000	10,875
South Carolina Pride Movement	25,000	135,000	13,250
South Carolina State Museum Foundation	-	35,000	8,100
South East Rural Community Outreach (SERCO)	-	90,000	11,333
Special Olympics South Carolina	12,000	20,000	14,800
The Big Red Barn Retreat	-	25,000	6,200
Harbison Theatre at Midlands Technical College	-	40,000	5,800
The School of Hope Christian Academy - Ray of Hope Feeding Program	-	63,500	-
The South Carolina Juneteenth Freedom Festival	25,000	150,000	15,600
Town of Eastover	10,000	85,000	7,800
Town of Irmo	5,000	25,000	6,600

ORGANIZATION	FY 2023 AWARD	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Town Theatre (Columbia Stage Society)	-	25,000	2,000
Trustus Inc.	-	25,000	5,100
Workshop Theatre of SC	-	20,525	1,597
Total	500,000	4,191,917	500,000

GENERAL FUND GRANT REQUESTS

ORGANIZATION	FY 2023 AWARD	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Communities in Schools of South Carolina	81,000	135,000	-
Congaree Riverkeeper	20,000	20,000	-
Keep the Midlands Beautiful	42,900	47,500	-
Lourie Center+	180,000	180,000	-
Midlands Area Food Bank	-	300,000	-
Pathways to Healing	-	60,000	-
River Alliance	53,000	55,000	-
Senior Resources+	548,046	548,046	-
Sistercare	-	21,000	-
Transitions Homeless Center+	200,000	200,000	-
Total	1,504,946	1,566,546	-

These organizations submitted budget request letters to the County Administrator

+ Received ARPA funds in FY23

NEIGHBORHOOD IMPROVEMENT GRANT AWARD RECOMMENDATIONS

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY 2024 TOTAL AMOUNT REQUESTED	PROJECTS	FY 2024 RECOMMENDATION
Amelia Forest Homeowners Association	11	1	1,478.93	Picnic Tables; Little Free Library	1,478.93
Arbor Springs HOA	1	1	1,500.00	Common Parking Lot; Annual Neighborhood Party	1,500.00
Atlas Road Community Organization	10	2	2,500.00	Back to School Bash	2,500.00
Ballentine Community Association	1	1	1,500.00	Fall Community Picnic	1,500.00
Berkeley Forest Homeowners Association	11	1	1,493.54	National Night Out; Membership Drive	1,493.54
Bluff Estates Community Organization	10	2	2,500.00	Back to School Bash and Neighborhood Celebration; Holiday Fruit Distribution	2,500.00
Bookert Heights Community Organization	7	2	1,734.71	Community Health, Wellness, and Community Day; Neighborhood Calling Post	1,734.71
Byrneswood Community Organization	1	2	2,336.54	Student Health Bags; National Night Out; Senior Bags; Byrneswood Community Christmas Party/Gathering	2,336.54
Capital View Area Neighborhood Association	11	2	2,500.00	Clean Sweep Fall 2023; Community Engagement Improvement	2,500.00
Carriage Oaks Homeowners Association	8	1	1,389.59	Back to School Bash; Little Multipurpose Library; Surveillance Cameras	1,389.59
Cedar Cove Homeowners Association	1	1	1,500.00	Cedar Cove Parking Safety Improvements	1,500.00
Cottontown-Bellevue Historic District NA	4	1	1,500.00	Neighborhood Signage/Street Sign Toppers; Neighborhood Clean Up & Beautification	1,500.00
Deerwood Knoll Council of Co-Owners	5	2	2,500.00	Overgrowth Cleanup (Phase 2)	2,500.00
Earlewood Community Citizens Association	4	2	2,500.00	EarleJam 2023	2,500.00

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY 2024 TOTAL AMOUNT REQUESTED	PROJECTS	FY 2024 RECOMMENDATION
Eastway Park Community Association	10	2	2,497.08	Calling Post; Neighborhood Newsletter; Neighborhood Association Membership Sign Up Event	2,497.08
Emerald Valley Homeowners Association	4	2	2,499.70	National Night Out; Community Lighting and Beautification; Quarterly Governmental Updates, Membership Drive and Community Forum	2,499.70
Forest Heights Community Organization	7	2	2,502.23	Calling Post; Beautification; National Night Out	2,500.00
Forest Hills Neighborhood Association	6	1	1,500.00	National Night Out Ice Cream Social; Membership Drive/Neighborhood Directory	1,500.00
Gadsden Community Association	10	2	2,500.00	Gadsden Annual Tree Lighting	2,500.00
Galaxy Neighborhood Association	11	1	1,500.00	Block Party/Wounded Warriors, Food Box & Fire Prevention/Christmas Social	1,500.00
Greengate Horizontal Property Regime	3	1	1,500.00	Waterfront Fence Repair	1,500.00
Greengate Subdivision Lakefront Homeowners	3	1	1,500.00	Waterfront Fence Repair	1,500.00
Hollywood Rose Hill Neighborhood Association	5	1	1,500.00	Website & Neighborhood Directory	1,500.00
Hyatt Park Keenan Terrace	4	2	2,484.52	National Night Out, Fall Festival & Joint Holiday Party	2,484.52
Lincolnshire Community Organization	7	2	2,345.22	Calling Post, Neighborhood Clean Up & Community Holiday Party	2,345.22
Lyon Street Community	3	2	2,466.43	Community garden tools are very expensive	2,466.43
Meadowlake Homeowners Association	7	2	2,500.00	National Night Out, Calling Post/Newsletters & Spring Fling	2,500.00
Newcastle Concerned Citizens	3	2	2,500.00	National Night Out & Communication	2,500.00

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY 2024 TOTAL AMOUNT REQUESTED	PROJECTS	FY 2024 RECOMMENDATION
North Columbia Civic Club	3	2	2,500.00	National Night Out, Back to School Supply & Communication	2,500.00
North Trace Homeowners Association	9	1	1,500.00	Community Website, Entrance Lighting & Beautification Project	1,500.00
Northwood Hills Neighborhood Association	1	2	2,500.00	Brand Renewal Signage Project	2,500.00
Pineygrove Pineywoods Community Alliance	2	2	2,498.75	National Night Out, Rosenwald School Heritage Celebration	2,498.75
Quail Creek Neighborhood Association	11	1	1,500.00	Back to School Bash & Beautification	1,500.00
Richard Street Community Association	11	2	2,487.11	National Night Out & Entrance Sign	2,487.11
Riverview Terrace Community Organization	4	2	427.68	Community Newsletter	427.68
Shandon Neighborhood Council	5	1	1,500.00	Community Newsletter	1,500.00
Sherwood Forest Neighborhood Association	6	1	1,500.00	Entrance Signage	1,500.00
Spring Valley Homeowners Association	8 & 3	1	1,500.00	Community Entrance Lighting	1,500.00
Sweetwater At Smallwood Homeowners Association	10	1	2,366.00	Neighborhood Entrance Sign	1,500.00
Woodland Greens Homeowners Association	9	1	1,595.75	National Night Out/Membership Drive & Enhance Entrance Way	1,500.00
Woodlands NE Homeowners Association	9	1	1,500.00	Summer Pool Party/Membership & Holiday Drop In/Membership Drive	1,500.00
			80,103.78		79,139.80

CONSERVATION COMMISSION GRANT RECOMMENDATIONS

Organization/Applicant	Project Title / Description	Status and C. Dist (#)*	FY23 Award	FY24 Total Project Cost	FY24 Request	FY24 Recommendation
City of Columbia Parks & Rec	Waterworks Window Restoration	incorp - 5	none	55,413	44,330	44,330
Cottontown/Bellevue Historic District Neighborhood Association	National Registry Boundary Expansion	incorp - 4	none	5,590	4,472	4,472
Historic Columbia	Connecting Communities through History Wayside Signage	incorp - 4	25,000	35,399	28,501	28,501
SC Progressive Network Education Fund	Reprinting Richland County's Lost History	All	none	23,937	19,937	19,937
Second Nazareth Baptist Church	Windows Project	incorp -3	none	31,440	26,200	26,200
South Carolina Uplift Community Outreach, Inc.	The Coaching Project Video	All	none	18,075	15,050	15,050
Tnovsa Global Commons	Dr. Cyril O. Spann Medical Office Restoration	incorp -3	none	50,000	50,000	-
Camp Discovery	NASA DISCOVERIES: A Community Model of Conservation Education	unincorp - 2	18,000	46,605	20,000	20,000
Stormwater Studios	Eco-Restoration	incorp - 5	none	24,280	20,000	20,000
Total				290,739	228,490	178,490

COUNTY EXTERNAL GRANT REQUESTS, MATCHES, AND PERSONNEL

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Community Development	Continue	CDBG 2016	Community Development Block Grant	1,327,782	-	-
Community Development	Continue	CDBG 2017	Community Development Block Grant	1,330,593	-	-
Community Development	Continue	CDBG 2018	Community Development Block Grant	1,495,368	-	-
Community Development	Continue	CDBG 2019	Community Development Block Grant	1,519,657	-	-
Community Development	Continue	CDBG 2020	Community Development Block Grant	1,628,252	-	-
Community Development	Continue	CDBG 2021	Community Development Block Grant	1,670,479	-	-
Community Development	Continue	CDBG 2022	Community Development Block Grant	1,693,966	-	-
Community Development	Continue	CDBG-CV	Community Development Block Grant	2,197,908	-	-
Community Development	Continue	CDBG-DR Admin	CDBG Disaster Recovery Grant for 2015 Flood	23,516,000	-	-
Community Development	Continue	CDBG-MIT	CDBG Mitigation Grant for 2015 Flood	21,864,000	-	-
Community Development	Continue	HOME 2017	Home Investment Partnership FY17	21,864,000	-	-
Community Development	Continue	HOME 2018	Home Investment Partnership FY18	469,432	-	-
Community Development	Continue	HOME 2019	Home Investment Partnership FY19	514,484	-	-
Community Development	Continue	HOME 2020	Home Investment Partnership FY20	722,033	-	-
Community Development	Continue	HOME 2021	Home Investment Partnership FY21	676,580	-	-
Community Development	Continue	HOME 2022	Home Investment Partnership FY22	754,056	-	188,514
Community Development	Continue	HOME ARP	HOME ARP Program FY23-24	2,696,855	2,696,855	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Community Development	New	South Carolina Opioid Abatement Grant	SC Opioid Abatement for Corrections Facility Treatment	2,020,708	2,020,708	404,142
Community Development	New	South Carolina Opioid Abatement Grant	SC Opioid Abatement for Corrections Facility Treatment	682,500	682,500	136,500
Community Development	New	South Carolina Department of Public Safety-JAG Grant	JAG Grant for Coroner's Office	50,000	50,000	10,000
Community Development	New	South Carolina Department of Public Safety-JAG Grant	JAG Grant for Corrections Facility	50,000	50,000	10,000
Court Appointed Special Advocate (CASA)	Continue	Foster Care	Staff Training	250,000	300,000	75,000
Conservation Division	New	Cabin Branch, Mistletoe Bay, and Surrounding lands	Request funding to purchase approximately 355 acres of land for conservation	2,320,500	1,856,400	464,100
Conservation Division	New	Mill Creek Bridge Replacement - applied in Nov 2022	Replacement of a damaged bridge on the Mill Creek property	700,000	525,000	175,000
Emergency Services Department	New	VC Summer	Emergency Provisions	62,000	62,000	In-Kind
Emergency Services Department	New	Local Emergency Management Performance Grant (LEMPG)	Emergency Management	173,088	86,544	In-Kind
Emergency Services Department	New	Local Emergency Management Performance Grant - Supplemental (LEMPG)	Emergency Management	67,598	33,799	In-Kind
Emergency Services Department	New	Hazards Material Emergency Preparedness Grant (HEMP)	Hazardous Materials Training	40,000	20,000	In-Kind

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Emergency Services Department	New	EMS Fellowship Grant	Part-Time Doctor	44,400	-	-
Emergency Services Department	New	EMS Grant In Aid	Paramedic Class	29,330	1,530	1,530
Engineering	New	County Transportation Committee (CTC)	Repair and/or rehabilitation of County infrastructure	3,000,000	3,000,000	-
Engineering	New	SCDHEC High Hazard Potential Dam	Drainage improvement	57,500	373,750	201,250
RC Sheriff's Division	Continue	Victim Advocate	One Investigator to provide Victim Advocacy	75,000	55,000	25,000
RC Sheriff's Division	Continue	Hispanic Outreach Advocacy	One bilingual Victim Advocate	75,000	56,250	18,750
RC Sheriff's Division	Continue	School Resource Officer	Salaries and fringes for 23 School Resource Officers in Richland 2 and charter schools	2,600,000	2,600,000	-
RC Sheriff's Division	Continue	High Intensity Drug Trafficking Program Attorney	Attorney to prosecute HIDTA drug cases	108,000	108,000	-
RC Sheriff's Division	Continue	Firearms Investigator	Gun crime investigation	86,000	77,400	8,600
RC Sheriff's Division	Continue	Crisis Intervention Team	One Deputy and one Clinical Counselor to provide assistance on mental health calls for service	150,000	135,000	15,000
RC Sheriff's Division	Continue	Homeland Security	Bomb Team and Special Response Team support	200,000	200,000	-
RC Sheriff's Division	Continue	Justice Assistance Grant-Direct Award	Overtime supplemental funding	180,000	180,000	-
RC Sheriff's Division	Continue	DNA Backlog Reduction Program	Enhance DNA casework through personnel, training and equipment	250,000	250,000	-
RC Sheriff's Division	Continue	Bullet Proof Vest Partnership Program	Body armor reimbursement up to 50%	20,000	20,000	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
RC Sheriff's Division	Continue	Body Worn Camera Program	Funds to assist with Body Worn Camera storage costs	100,000	100,000	-
RC Sheriff's Division	Continue	In Car Video Camera Program	Funds to assist with In Car video storage costs	10,000	10,000	-
RC Sheriff's Division	Continue	Youth Arbitration	Youth Arbitration program activities	60,000	60,000	-
RC Sheriff's Division	New	Project Safe Neighborhoods	Ballistic Laboratory support	100,000	100,000	-
RC Sheriff's Division	New	Paul Coverdell Forensic Science Improvement	Forensic Lab equipment funding	50,000	50,000	-
RC Sheriff's Division	New	Byrne State Crisis Intervention Funding	Crisis Intervention Teams	180,000	180,000	-
RC Sheriff's Division	New	Congressional Appropriation	Funds to provide Mobile Command Unit	1,000,000	1,000,000	-
Special Services	Continue	Palmetto Pride 2022	Palmetto Litter Crew Grant	20,000	20,000	-
Special Services	New	Palmetto Pride 2023	Palmetto Litter Crew Grant	20,000	20,000	-
SWR		Solid Waste & Recycling (General)	Solid Waste Reduction & Recycling	-	20,000	-
SWR		Solid Waste & Recycling (Oil)	Used Oil	-	17,775	-
SWR		Solid Waste & Recycling (Tires)	Waste Tires	-	63,282	-
Solicitor's Office	New	Fifth Circuit DUI Prosecutor	This grant provides funding for one DUI Prosecutor	104,000	109,700	-
Solicitor's Office	New	Juvenile Justice Formula	This grant provides funding for one Solicitor's Family Court Prosecutor	84,000	84,000	-
Solicitor's Office	New	VOCA Victim Witness	This grant provides funding for three Victim Advocates	170,000	136,000	34,000
Solicitor's Office	New	VOCA Hispanic Victim Witness	This grant provides funding for two Victim Advocates	115,094	92,019	23,073

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Solicitor's Office	New	VAWA Domestic Violence Court	This grant provides funding for one Domestic Violence Court Investigator	95,000	71,250	23,750
Solicitor's Office	Continue	Justice and Mental Health Grant	This grant provides funding for one full-time Program Director and two part-time positions	425,909	336,365	89,665
Solicitor's Office	Continue	Juvenile Drug Treatment Court	This grant provides funding for one Juvenile Drug Treatment Court Program Coordinator and associated expenditures	666,666	500,000	166,666
Solicitor's Office	Continue	Veterans Treatment Court	This grant provides funding for one Veterans Treatment Court Program Coordinator and associated expenditures	197,913	156,250	41,663
Stormwater	New	Hickory Ridge Stormwater System	Conveyance system upgrades & Water Quality improvements	13,313,176	9,984,882	3,328,294
Stormwater	New	Waterbury Development	Existing Drainage system updates & Improvements	1,000,000	1,000,000	-
Stormwater	New	New Castle West Development	Existing Drainage system updates & Improvements	1,050,000	1,050,000	-
Utilities	Continue	South Carolina Rural Infrastructure Authority	Shady Grove Pump Station	848,600	500,000	348,600
Utilities	Continue	American Rescue Plan Act of 2021	Elevated Water tank	-	2,000,000	-
Utilities	New	CDBG - HUD - Infrastructure	Eastover Wastewater Treatment Plant's Sodium Hypochlorite	591,585	591,585	-
Utilities	New	South Carolina Infrastructure Investment Program/American Rescue Plan	Eastover Wastewater Treatment Plant Expansion	18,432,283	10,000,000	8,432,283
Utilities	New		Wise Road Manhole Repair	-	-	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Utilities	New		Air Release Valve Replacement	-	-	-
Utilities	New		RAS/WAS pump upgrade at Eastover Wastewater plant.	-	-	-
Utilities	New		Lime Feed system at Eastover wastewater Treatment Plant	1,000,000	1,000,000	-
Utilities	New		Quail Creek 10" Gravity Sewer	780,000	780,000	-
Utilities	New		10" FM from Rabbit run to Garners Ferry	770,000	770,000	-
Utilities	New		Friarsgate Collection System Rehab.	800,000	800,000	-
Public Works (CUB)	New	Airport Improvement Grant Program (AIP)	Airport Improvement - Taxiline Rehabilitation	285,550	256,995	14,278
Public Works (CUB)	New	Airport Improvement Grant Program (AIP)	Airport Improvement - Taxiline Rehabilitation	285,550	14,278	-
TOTAL				141,788,395	47,315,116	14,235,658

GRANT FULL-TIME EMPLOYEE (FTE) POSITIONS SUMMARY

DEPARTMENT	PROJECT NAME	FTEs	GRANT END	FY 2024	TOTALS
Community Development Grants Department	CDBG	1	9/18/2029	627,799	627,799
Community Development Grants Department	HOME	1.5	8/30/2028	80,000	80,000
Court Appointed Special Advocate (CASA)	CASA Case Coordinator	3		164,637	164,637
Emergency Services Department - EMS	EMS Fellowship Grant	0.5	6/30/2024	33,500	33,500
RC Sheriff's Division	Victim Advocate	1	9/30/2024	75,000	75,000
RC Sheriff's Division	Hispanic Outreach	1	9/30/2024	75,000	75,000
RC Sheriff's Division	School Resource Officer	23	6/30/2024	2,600,000	2,600,000
RC Sheriff's Division	HIDTA Attorney	1	9/30/2024	108,000	108,000
RC Sheriff's Division	Firearms Investigator	1	9/30/2024	86,000	86,000
RC Sheriff's Division	Crisis Intervention Team	1	9/30/2024	86,000	86,000
RC Sheriff's Division	COPS Accreditation	1	8/31/2024	85,000	85,000
RC Sheriff's Division	DNA Backlog	1	9/30/2025	90,000	90,000
RC Sheriff's Division	DNA Backlog	1	9/30/2025	75,000	75,000
RC Sheriff's Division	Crisis Intervention Team	1	9/30/2024	86,000	86,000
Solicitor's Office	Fifth Circuit DUI Prosecutor	1	9/30/2024	109,700	109,700
Solicitor's Office	Juvenile Justice Formula	1	9/30/2024	79,882	79,882
Solicitor's Office	VAWA Domestic Violence Court	1	9/30/2024	188,000	188,000
Solicitor's Office	VOCA Victim Witness	3	9/30/2024	600,000	600,000
Solicitor's Office	VOCA Hispanic Victim Witness	2	9/30/2024	284,000	284,000
Solicitor's Office	Justice & Mental Health Collaboration Program	1.5	9/30/2025	227,607	227,607
Solicitor's Office	Juvenile Drug Treatment Court Program	1	9/30/2024	111,500	111,500
Solicitor's Office	Adult & Veterans Treatment Court Program	1	9/30/2025	40,000	40,000
	TOTAL	49.5		5,912,625	5,912,625



Special Revenue
Funds - Projected
Revenue

SECTION VI

SPECIAL REVENUE FUNDS

FY 2024

SPECIAL REVENUE FUNDS – PROJECTED REVENUE

REVENUE	FY 2022 BUDGETED	FY 2023 BUDGETED	FY 2024 PROJECTED
Economic Development			
Fees In Lieu - Economic Development	1,600,000	1,447,345	1,600,000
Fees In Lieu - Economic Reimbursement	-	1,200,000	3,200,000
Fees In Lieu - Park Split	-	-	600,000
Transfers In - GF	862,500	879,750	946,000
Economic Development Total	2,462,500	3,527,095	6,346,000
Emergency Telephone			
911 Tariff Revenues	900,000	1,200,000	1,300,000
State Appropriation	900,000	900,000	900,000
Use of Fund Balance	3,953,272	2,115,150	1,690,000
Transfers In - Fire Services	1,189,951	2,189,951	3,556,442
Emergency Telephone Total	6,943,223	6,405,101	7,446,442
Fire Services			
Property Taxes	24,993,099	25,492,961	26,252,820
Property Taxes - Delinquent	806,229	822,354	857,279
Fees In Lieu of Taxes	1,074,972	1,096,471	1,218,400
Water Assessment	2,400,000	2,400,000	2,400,000
Use of Fund Balance	519,988	1,255,798	4,911,275
Fire Service Total	29,794,288	31,067,584	35,639,775
Hospitality Tax			
Hospitality Tax Revenue	7,400,000	7,800,000	8,400,000
Use of Fund Balance	2,136,312	1,186,312	1,098,713
Hospitality Tax Total	9,536,312	8,986,312	9,498,713
Accommodations Tax			
Accommodations Tax Revenue	325,000	425,000	600,000
Use of Fund Balance	-	-	166,667
Accommodations Tax Total	325,000	425,000	766,667
Transportation Tax			
Transportation Tax Revenue	73,000,000	80,000,000	88,000,000
Transportation Tax BAN	-	-	-
Use of Fund Balance	-	-	-
Transportation Total	73,000,000	80,000,000	88,000,000
Mass Transit			
Transfers In - Transportation Tax	-	-	24,754,400
Mass Transit Total	-	-	24,754,400
Neighborhood Redevelopment			
Property Taxes	838,010	854,770	886,948
Property Taxes - Delinquent	26,745	27,280	29,526
Fees in Lieu of Taxes	26,745	27,280	29,526
Neighborhood Redevelopment Total	891,500	909,330	946,000
Public Defender			
Transfers In - GF	3,591,765	3,826,423	4,102,572
State Appropriation	1,600,000	1,600,000	2,309,184

REVENUE	FY 2022 BUDGETED	FY 2023 BUDGETED	FY 2024 PROJECTED
Public Defender Total	5,191,765	5,426,423	6,411,756
Title IV-D Sheriff - Civil Process			
Title IV-D Sheriff's Revenue	55,000	55,563	62,671
Title IV-D Sheriff Civil Process Total	55,000	55,563	62,671
School Resource Officers			
School Resource Officers Revenue	4,813,871	4,960,633	5,232,998
Transfers In - GF	1,981,535	1,996,712	1,996,712
School Resource Officers Total	6,795,406	6,957,345	7,229,710
Victim Assistance			
Victim Assist Fees & Assessments	150,000	331,216	389,137
Transfers In - GF	944,789	945,289	945,289
Victim Assistance Total	1,094,789	1,276,505	1,334,426
Tourism Development			
Tourism Development Fees	1,000,000	1,250,000	1,275,000
Tourism Penalties	-	3,000	1,500
Interest Earned	-	120	4,000
Tourism Development Total	1,000,000	1,253,120	1,280,500
Temporary Alcohol Permits			
Temporary Alcohol Permits Fee	170,000	172,168	112,817
Temporary Alcohol Permits Total	170,000	172,168	112,817
Stormwater Management			
Property Taxes	3,387,990	3,472,037	3,651,478
Property Taxes - Delinquent	109,290	111,476	115,322
Fees in Lieu of Taxes	145,720	148,634	128,000
Use of Fund Balance	-	-	-
Stormwater Management Total	3,643,000	3,732,147	3,894,800
Conservation Commission			
Property Taxes	838,010	854,770	888,395
Property Taxes - Delinquent	26,745	27,280	28,803
Fees In Lieu of Taxes	26,745	27,280	28,803
Use of Fund Balance	97,982	85,860	2,818,942
Transfers In - GF	143,988	143,988	143,988
Conservation Commission Total	1,133,470	1,139,178	3,908,930
Road Maintenance			
Road Maintenance Fee	6,000,000	6,100,000	6,300,000
Forestry Road Fund			-
Interest Earned			150,000
Use of Fund Balance	2,051,033	2,093,572	4,895,478
Road Maintenance Total	8,051,033	8,193,572	11,345,478
Child Fatality Review			
State Appropriation	-	-	35,000
Use of Fund Balance	-	-	35,000
Child Fatality Review Total	-	-	70,000
Grand Total	150,087,286	159,526,443	209,049,084



Special Revenue
Details by Fund

Special Revenue
Summary

SECTION VII

SPECIAL REVENUE — DEPARTMENT DETAILS

FY 2024

SPECIAL REVENUE – DETAILS BY FUND

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Victim Assist - Solicitor						
	Personnel	158,542	243,383	246,450	246,450	243,181
	Operating	-	-	10,000	10,000	10,000
	Total	158,542	243,383	256,450	256,450	253,181
Victim Assist - Court Admin						
	Personnel	112,175	128,380	151,734	151,734	161,910
	Total	112,175	128,380	151,734	151,734	161,910
Victim Assist - Sheriff						
	Personnel	655,607	621,532	665,046	665,046	703,713
	Operating	29,304	10,523	29,304	29,304	29,304
	Capital	-	1,450	-	-	-
	Total	684,911	633,505	694,350	694,350	733,017
Victim Assist-Detention						
	Personnel	131,605	151,814	166,415	166,415	178,552
	Operating	7,556	5,982	7,556	7,765	7,765
	Total	139,161	157,796	173,971	174,180	186,317
Tourism Development Projects						
	Operating	1,000,000	1,222,773	1,253,120	1,253,120	1,280,500
	Total	1,000,000	1,222,773	1,253,120	1,253,120	1,280,500
Solicitor - Temporary Alcohol						
	Personnel	49,102	35,307	51,270	52,817	52,817
	Total	49,102	35,307	51,270	52,817	52,817
Temporary Alcohol Permits						
	Operating	120,898	39,750	120,898	60,000	60,000
	Total	120,898	39,750	120,898	60,000	60,000
Emergency Telephone System						
	Personnel	941,717	822,344	941,717	941,717	926,092
	Operating	6,001,506	5,538,110	5,463,384	6,520,350	6,520,350
	Total	6,943,223	6,360,454	6,405,101	7,462,067	7,446,442

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Fire Service B/S						
	Transfers	-	1,189,951	1,189,951	1,189,951	3,556,442
	Total	-	1,189,951	1,189,951	1,189,951	3,556,442
Fire Service						
	Personnel	1,802,482	1,174,241	1,841,390	1,841,390	1,802,592
	Operating	26,742,855	22,845,512	28,036,243	29,102,175	29,710,741
	Capital	59,000	6,596	-	570,000	570,000
	Total	28,604,337	24,026,349	29,877,633	31,513,565	32,083,333
Stormwater Services Section						
	Personnel	1,344,858	892,452	1,364,799	1,364,799	1,026,144
	Operating	943,493	846,870	1,088,430	1,112,543	1,489,672
	Capital	732,000	1,022,815	777,000	798,000	798,000
	Total	3,020,351	2,762,137	3,230,229	3,275,342	3,313,816
Stormwater New Development						
	Personnel	460,231	266,797	469,523	469,523	547,889
	Operating	31,395	35,900	32,395	33,095	33,095
	Total	491,626	302,697	501,918	502,618	580,984
Conservation Commission						
	Personnel	362,037	125,929	369,450	369,450	466,269
	Operating	376,208	244,023	374,503	1,423,416	1,312,684
	Capital	145,225	306,686	145,225	1,951,487	1,951,487
	Total	883,470	676,638	889,178	3,744,353	3,730,440
Conservation Commission LS						
	Operating	250,000	193,553	250,000	250,000	178,490
	Total	250,000	193,553	250,000	250,000	178,490
Neighborhood Redevelopment						
	Personnel	420,355	276,631	450,185	450,185	372,095
	Operating	365,437	169,051	359,145	389,645	389,645
	Total	785,792	445,683	809,330	839,830	761,740
Neighborhood Redev Lump Sum						
	Operating	65,000	32,816	100,000	100,000	184,260
	Total	65,000	32,816	100,000	100,000	184,260

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Hospitality Tax B/S						
	Transfers	-	4,486,550	4,487,750	4,487,750	4,988,713
	Total	-	4,486,550	4,487,750	4,487,750	4,988,713
Hospitality Tax						
	Operating	5,048,562	3,722,716	4,756,568	4,756,568	4,510,000
	Total	5,048,562	3,722,716	4,756,568	4,756,568	4,510,000
Accommodation Tax B/S						
	Transfers	-	25,000	25,000	25,000	25,000
	Total	-	25,000	25,000	25,000	25,000
Accommodation Tax						
	Operating	100,000	95,000	400,000	400,000	741,667
	Total	100,000	95,000	400,000	400,000	741,667
Title IV-D - Civil Process						
	Personnel	41,050	42,402	41,613	41,613	48,721
	Operating	13,950	10,800	13,950	13,950	13,950
	Total	55,000	53,202	55,563	55,563	62,671
Road Maintenance						
	Personnel	3,948,335	3,223,275	4,081,723	4,081,723	4,253,712
	Operating	1,781,275	1,573,460	1,788,275	1,864,549	1,864,549
	Capital	2,213,168	686,252	2,213,168	5,110,000	5,110,000
	Total	7,942,778	5,482,987	8,083,166	11,056,272	11,228,261
Road Maint. New Develop						
	Personnel	103,655	-	105,806	105,806	112,617
	Operating	4,600	2,636	4,600	4,600	4,600
	Total	108,255	2,636	110,406	110,406	117,217
Public Defender						
	Personnel	5,191,765	4,927,247	5,426,423	5,788,010	6,411,756
	Total	5,191,765	4,927,247	5,426,423	5,788,010	6,411,756
Mass Transit						
	Operating	20,534,900	2,459,135	22,504,000	-	24,754,400
	Total	20,534,900	2,459,135	22,504,000	-	24,754,400

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Transportation Tax Admin B/S						
	Transfers	70,810,000	59,380,944	54,796,836	54,796,836	85,264,317
	Total	70,810,000	59,380,944	54,796,836	54,796,836	85,264,317
Transportation Tax Admin						
	Personnel	1,116,002	849,638	1,651,717	1,651,717	1,688,236
	Operating	851,998	1,503,553	867,673	867,673	867,673
	Capital	222,000	30,742	179,774	179,774	179,774
	Total	2,190,000	2,383,933	2,699,164	2,699,164	2,735,683
School District 1						
	Personnel	2,966,819	2,792,382	3,117,668	3,037,668	3,175,457
	Operating	484,395	301,832	546,370	484,395	484,395
	Capital	20,830	196,484	20,830	20,830	20,830
	Total	3,472,044	3,290,698	3,684,868	3,542,893	3,680,682
School District 2						
	Personnel	1,690,272	1,561,810	1,730,636	1,730,636	1,811,430
	Operating	280,743	250,084	280,743	280,743	280,743
	Capital	10,415	29,300	10,415	10,415	10,415
	Total	1,981,430	1,841,194	2,021,794	2,021,794	2,102,588
Heathwood Academy						
	Personnel	70,437	56,796	70,437	70,437	77,078
	Operating	11,560	9,165	11,560	11,560	11,560
	Total	81,997	65,960	81,997	81,997	88,638
School District 5						
	Personnel	1,069,722	1,020,908	1,120,446	1,120,446	1,167,587
	Operating	179,800	135,578	179,800	179,800	179,800
	Capital	10,415	31,393	10,415	10,415	10,415
	Total	1,259,937	1,187,878	1,310,661	1,310,661	1,357,802
Economic Development						
	Personnel	624,393	428,670	640,929	640,929	707,175
	Operating	1,228,522	410,698	1,232,022	1,232,022	3,985,908
	Capital	5,000	15,150	50,000	50,000	50,000
	Transfers	-	1,604,590	1,604,144	1,604,144	1,602,917
	Total	1,857,915	2,459,108	3,527,095	3,527,095	6,346,000

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Child Fatality Review						
	Operating	-	-	-	70,000	70,000
	Total	-	-	-	70,000	70,000
Department Total		163,943,171	130,315,360	159,926,424	146,250,386	209,049,084

SPECIAL REVENUE – SUMMARY

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
1201155000	Victim Assist - Solicitor	158,542	243,383	256,450	256,450	253,181
1201186000	Victim Assist - Court Admin	112,175	128,380	151,734	151,734	161,910
1201201000	Victim Assist - Sheriff	684,911	633,505	694,350	694,350	733,017
1201210000	Victim Assist-Detention	139,161	157,796	173,971	174,180	186,317
1203651000	Tourism Development Projects	1,000,000	1,222,773	1,253,120	1,253,120	1,280,500
1204155000	Solicitor - Temporary Alcohol	49,102	35,307	51,270	52,817	52,817
1204993000	Temporary Alcohol Permits	120,898	39,750	120,898	60,000	60,000
1205220000	Emergency Telephone System	6,943,223	6,360,454	6,405,101	7,462,067	7,446,442
1206220000	Fire Service	28,604,337	25,216,300	31,067,584	32,703,516	35,639,775
1208302200	Stormwater Services Section	3,020,351	2,762,137	3,230,229	3,275,342	3,313,816
1208306100	Stormwater New Development	491,626	302,697	501,918	502,618	580,984
1209451000	Conservation Commission	883,470	676,638	889,178	3,744,353	3,730,440
1209991000	Conservation Commission LS	250,000	193,553	250,000	250,000	178,490
1210650000	Neighborhood Redevelopment	785,792	445,683	809,330	839,830	761,740
1210991000	Neighborhood Redev Lump Sum	65,000	32,816	100,000	100,000	184,260
1211993000	Hospitality Tax	5,048,562	8,209,266	9,244,318	9,244,318	9,498,713
1212993000	Accommodation Tax	100,000	120,000	425,000	425,000	766,667
1213201002	Title IV-D - Civil Process	55,000	53,202	55,563	55,563	62,671
1216302000	Road Maintenance	7,942,778	5,482,987	8,083,166	11,056,272	11,228,261
1216306100	Road Maint New Development	108,255	2,636	110,406	110,406	117,217
1224151000	Public Defender	5,191,765	4,927,247	5,426,423	5,788,010	6,411,756

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
1230990000	Mass Transit	20,534,900	2,459,135	22,504,000	-	24,754,400
1231000000	Transportation Tax Admin B/S	70,810,000	59,380,944	54,796,836	54,796,836	85,264,317
1231830001	Transportation Tax Admin	2,190,000	2,383,933	2,699,164	2,699,164	2,735,683
1232201001	School District 1	3,472,044	3,290,698	3,684,868	3,542,893	3,680,682
1232201002	School District 2	1,981,430	1,841,194	2,021,794	2,021,794	2,102,588
1232201003	Heathwood Academy	81,997	65,960	81,997	81,997	88,638
1232201005	School District 5	1,259,937	1,187,878	1,310,661	1,310,661	1,357,802
1240115000	Economic Development	1,857,915	2,459,108	3,527,095	3,527,095	6,346,000
1215240000	Child Fatality Review	-	-	-	70,000	70,000
Total		163,943,171	130,315,360	159,926,424	146,250,386	209,049,084



Enterprise Funds -
Projected Revenue

SECTION VIII

ENTERPRISE FUNDS

FY 2024

ENTERPRISE FUNDS – PROJECTED REVENUE

REVENUE	FY 2022 BUDGETED	FY 2023 BUDGETED	FY 2024 PROJECTED
Solid Waste			
Landfill Division	6,900,000	7,360,000	8,327,000
Solid Waste Collection Section	30,167,254	31,169,250	33,868,423
Solid Waste Total	37,067,254	38,529,250	42,195,423
Utilities			
Sewer	9,691,500	12,700,000	13,381,266
Water	200,000	200,000	200,000
TAP	958,500	920,000	1,080,000
Use of Fund Balance	-	-	-
Utilities Total	10,850,000	13,820,000	14,661,266
Airport			
Jim Hamilton Owens Airport	306,600	300,000	285,000
Interest Earned	-	-	10,000
Transfers In - GF	270,846	270,846	-
Use of Fund Balance	-	10,878	313,544
Airport Total	577,446	581,724	608,544
Grand Total	48,494,700	52,930,974	57,465,233



Details by Funds

Enterprise Funds
Summary

SECTION IX

ENTERPRISE FUND — DEPARTMENT DETAILS

FY 2024

ENTERPRISE FUNDS – DETAILS BY FUND

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Solid Waste Management						
	Personnel	573,015	464,816	705,167	705,167	552,562
	Operating	175,719	115,941	447,421	626,171	626,171
	Capital	-	-	45,000	45,000	45,000
	Total	748,734	580,757	1,197,588	1,376,338	1,223,733
Landfill Division						
	Operating	-	(26,374)	-	-	-
	Total	-	(26,374)	-	-	-
Lower Richland Drop Off						
	Personnel	133,025	115,949	135,571	135,571	387,118
	Operating	1,019,350	588,612	1,212,399	1,462,399	1,462,399
	Capital	-	-	-	1,000,000	1,000,000
	Total	1,152,375	704,561	1,347,970	2,597,970	2,849,517
C & D Landfill Section						
	Personnel	349,279	322,636	356,540	356,540	342,015
	Operating	692,103	717,597	924,158	1,001,008	2,718,508
	Capital	545,000	-	625,270	250,000	250,000
	Total	1,586,382	1,040,233	1,905,968	1,607,548	3,310,523
Solid Waste Closure Section						
	Personnel	130,871	93,143	133,110	133,110	118,314
	Operating	175,800	45,241	469,295	301,495	301,495
	Capital	-	-	236,114	225,000	225,000
	Total	306,671	138,384	838,519	659,605	644,809

EXPENDITURES	FY 2022 BUDGETED	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
Solid Waste Collection					
Personnel	532,025	475,738	586,794	586,794	1,017,689
Operating	31,574,326	31,938,690	34,411,592	35,369,547	33,652,047
Capital	45,000	29,584	45,000	-	-
Total	32,151,351	32,444,013	35,043,386	35,956,341	34,669,736
Special Services					
Personnel	815,167	815,761	892,154	892,154	1,145,916
Operating	261,574	209,091	254,074	317,944	317,944
Capital	45,000	34,897	62,500	45,000	45,000
Total	1,121,741	1,059,749	1,208,728	1,255,098	1,508,860
Richland County Sewer					
Personnel	2,374,193	2,267,733	3,114,492	3,114,492	2,891,997
Operating	7,637,508	4,360,394	9,759,450	9,888,450	10,549,494
Capital	305,000	1,805,481	295,000	548,000	548,000
Total	10,316,701	8,433,608	13,168,942	13,550,942	13,989,491
Richland County Water					
Personnel	221,533	105,342	234,724	234,724	297,759
Operating	296,766	116,517	401,334	339,016	339,016
Capital	15,000	19,550	15,000	35,000	35,000
Total	533,299	241,409	651,058	608,740	671,775
Jim Hamilton-LB Owens					
Personnel	151,572	87,197	153,900	153,900	159,455
Operating	294,874	271,167	296,824	313,989	322,489
Capital	131,000	91,754	131,000	126,600	126,600
Total	577,446	450,117	581,724	594,489	608,544
Total Expenditures:	48,494,700	45,066,456	55,943,883	58,207,071	59,476,988

ENTERPRISE FUNDS – SUMMARY

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
2101365001	Solid Waste Management	748,734	580,757	1,197,588	1,376,338	1,223,733
2101365003	Lower Richland Drop Off Center	1,152,375	704,561	1,347,970	2,597,970	2,849,517
2101365004	C & D Landfill Section	1,586,382	1,040,233	1,905,968	1,607,548	3,310,523
2101365005	Solid Waste Closure Section	306,671	138,384	838,519	659,605	644,809
2101365006	Solid Waste Collection Section	32,151,351	32,444,013	35,043,386	35,956,341	34,669,736
2101365007	Special Services	1,121,741	1,059,749	1,208,728	1,255,098	1,508,860
2110367000	Richland County Sewer	10,316,701	8,433,608	13,168,942	13,550,942	13,989,491
2110367001	Richland County Water	533,299	241,409	651,058	608,740	671,775
2170367800	Jim Hamilton-LB Owens Airport	577,446	450,117	581,724	594,489	608,544
Total		48,494,700	45,092,830	55,943,883	58,207,071	59,476,988



Debt Service Recommendations

SECTION X

DEBT SERVICE

FY 2024

DEBT SERVICE RECOMMENDATIONS

DESCRIPTION	FY2023 ADOPTED	FY 2024 RECOMMENDED
General Obligation (Current)		
Principal	15,779,909	8,190,000
Interest and Fiscal Changes	4,428,452	3,624,188
Total General Obligation Debt (Current)	20,208,361	11,814,188
General Obligation (Upcoming)		
Principal	N/A	7,590,000
Interest and Fiscal Changes	N/A	720,034
Total General Obligation Debt (Upcoming)	-	8,310,034
Fire		
Principal	382,616	405,000
Interest and Fiscal Changes	162,984	145,150
Total Fire Bonds Debt	545,600	550,150
Special Assessment		
Principal	1,220,985	1,335,000
Interest and Fiscal Changes	266,765	153,713
Total Special Assessment	1,487,750	1,488,713
IP Revenue Bond 2019		
Principal	774,785	805,000
Interest and Fiscal Changes	829,359	797,917
Total Special Assessment	1,604,144	1,602,917
Richland School District I		
Principal	46,374,909	58,240,000
Interest and Fiscal Changes	14,697,009	8,601,168
Total Richland School District I	61,071,918	66,841,168
Richland School District II (Current)		
Principal	48,139,498	30,908,000
Interest and Fiscal Changes	16,075,926	14,562,317
Total Richland District II	64,215,424	45,470,317
Richland School District II (Upcoming)		
Principal	N/A	TBD
Interest and Fiscal Changes	N/A	TBD
Total Richland District II (Upcoming)	-	TBD
Recreation Commission		
Principal	2,547,594	2,514,000
Interest and Fiscal Changes	1,221,595	650,689
Total Recreation Commission	3,769,189	3,164,689
Riverbanks Zoo & Garden		
Principal	2,033,548	2,146,000
Interest and Fiscal Changes	522,915	445,510
Total Riverbanks Zoo & Garden	2,556,463	2,591,510
East Richland Sewer		
Principal	1,224,086	1,276,986
Interest and Fiscal Changes	214,475	161,575
Total East Richland Sewer	1,438,561	1,438,561

DESCRIPTION	FY2023 ADOPTED	FY 2024 RECOMMENDED
Transportation		
Principal	12,122,086	11,310,000
Interest and Fiscal Changes	2,311,164	3,124,750
Total Transportation	14,433,250	14,434,750
Total Debt Service	171,330,660	157,706,997



Millage Agencies
Recommendations

SECTION XI

MILLAGE AGENCIES

FY 2024

MILLAGE AGENCIES - RECOMMENDATIONS

MILLAGE AGENCY	FY 2022 APPROVED	FY 2023 APPROVED (MILLAGE FUND)	FY 2023 APPROVED (ARPA FUND)	FY 2023 APPROVED TOTAL	FY 2024 REQUESTED	FY 2024 NO MILL BUDGET	FY 2024 MILL CAP BUDGET
Richland County Recreation Commission	15,900,000	15,550,000	75,000	15,625,000	17,392,500	16,197,500	17,392,500
The Columbia Area Mental Health	2,562,500	2,427,500	135,000	2,562,500	2,713,000	2,531,000	2,713,000
Richland County Public Library	30,100,000	29,700,000	400,000	30,100,000	33,204,000	31,020,000	33,204,000
Riverbanks Zoo and Gardens	2,825,000	2,605,000	-	2,605,000	2,706,000	2,706,000	2,888,000
Midlands Technical College (Operating)	7,393,600	7,018,600	375,000	7,393,600	7,503,630	7,194,500	7,745,000
Midlands Technical College (Capital)	3,670,000	3,720,000	-	3,720,000	3,868,800	3,870,000	3,870,000
Richland County School District One	236,593,833	241,096,717	-	241,096,717	261,609,408	251,181,008	265,473,308
Richland County School District Two	168,105,055	172,325,821	-	172,325,821	179,671,450	179,671,450	188,893,450
Total	467,149,988	474,443,638	985,000	475,428,638	508,668,788	494,371,458	522,179,258



Capital
Improvement Plan

Capital
Improvement Plan
Summary

SECTION XII

CAPITAL IMPROVEMENT PLAN — DEPARTMENT DETAILS

FY 2024

CAPITAL IMPROVEMENT PLAN – DEPARTMENT DETAILS

Department	Category	Project	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
ASG Detention Center	Facilities	ASGDC Safety Improvements - Cameras	ARPA	971,857	725,770	725,771	611,755	-	3,035,152
ASG Detention Center	Facilities	ASGDC Safety Improvements - Cameras	General Fund	-	-	-	34,030	-	34,030
ASG Detention Center	Facilities	ASGDC Facility Improvements Door and Lock Improvements	Facilities Const and Renov Bond	-	2,467,629	-	-	-	2,467,629
ASG Detention Center	Facilities	ASGDC Facility Improvements	Facilities Const and Renov Bond	2,522,816	7,983,025	-	-	-	10,505,841
ASG Detention Center	Facilities	ASGDC Facility Improvements	2023 Bond	-	3,252,203	6,000,000	5,000,000	-	14,252,203
ASG Detention Center	Facilities	ASGDC Building Improvements	2014 Bond	4,000,000	8,897,580	-	-	-	12,897,580
Assessor	GIS	EagleView Imagery	ARPA	500,000	491,000	-	-	-	991,000
Clerk of Court	Facilities	Refresh of Judicial Center Replacement Plan	2023 Bond	-	-	150,000	-	-	150,000
EMD	Equip	Fire Bunker Gear/Extractor/Dryer	ARPA	988,221	-	-	-	-	988,221
EMD	Facilities	Fire Station Renovation and Constructions	2020 Bond	3,000,000	2,000,000	-	-	-	5,000,000
EMD	Vehicles	Fire Trucks	2020 Bond	1,100,000	900,000	-	-	-	2,000,000
EMS	Vehicles	Ambulance Vehicles	ARPA	-	2,000,000	-	-	-	2,000,000
EMS	Equip	Fire Pumpers	ARPA	1,400,000	-	-	-	-	1,400,000
EMS	Equip	EMS Equipment	ARPA	2,945,000	-	-	-	-	2,945,000
EMS	Facilities	Emergency Operations Center	2023 Bond	-	-	18,000,000	15,000,000	2,000,000	35,000,000
Facilities and Grounds	Facilities	EMS HQ generator and electrical services upgrade	General Fund	-	300,000	-	250,000	-	550,000
Facilities and Grounds	Facilities	EMS HQ chiller replacement	General Fund	-	250,000	-	-	-	250,000

Department	Category	Project	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Facilities and Grounds	Facilities	Central services mailing equipment replacement	General Fund	-	-	-	75,000	-	75,000
Facilities and Grounds	Facilities	Sheriff's HQ generator replacement	General Fund	-	250,000	-	-	-	250,000
Facilities and Grounds	Facilities	Above ground fuel tank replacement	General Fund	-	250,000	-	250,000	-	500,000
Facilities and Grounds	Facilities	Fire Station renovations	General Fund	-	100,000	100,000	100,000	100,000	400,000
Facilities and Grounds	Facilities	Vector Control new lab facility	General Fund	-	-	750,000	-	-	750,000
Facilities and Grounds	Facilities	400 Powell Road compound asphalt and parking areas redesign	General Fund	-	-	200,000	-	200,000	400,000
Facilities and Grounds	Facilities	400 Powell Road electrical and generator upgrades	General Fund	-	2,000,000	-	-	-	2,000,000
Facilities and Grounds	Facilities	Sheriff's HQ HVAC partial replacement	General Fund	-	750,000	-	-	-	750,000
Facilities and Grounds	Facilities	Pineview public safety roof replacement	General Fund	-	-	-	750,000	-	750,000
Facilities and Grounds	Facilities	400 Powell Road roof replacement	General Fund	-	2,000,000	-	-	-	2,000,000
Facilities and Grounds	Facilities	400 Powell Road automatic gate and driveway to the central garage	General Fund	-	-	175,000	-	-	175,000
Facilities and Grounds	Facilities	Administration/Health routine maintenance and upgrades	General Fund	-	150,000	-	-	-	150,000
Facilities and Grounds	Facilities	Administration/Health resealing windows and exterior walls	General Fund	-	-	-	700,000	-	700,000
Grants	IT	Grants Management Software	ARPA	618,585	-	-	-	-	618,585
Information Technology	IT	Obsolete Telephone Replacement	ARPA	550,000	-	-	-	-	550,000
Information Technology	IT	Replacement of Obsolete Data Switches/Routers	ARPA	1,100,000	-	-	-	-	1,100,000
Information Technology	IT	Multi Factor Authentication	ARPA	150,000	-	-	-	-	150,000

Department	Category	Project	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Information Technology	IT	Upgrade Computing Power/Storage Hyper Converged Server	ARPA	330,000	-	-	-	-	330,000
Information Technology	IT	Database Server Software for County Financial System	ARPA	100,000	-	-	-	-	100,000
Information Technology	IT	Fault Tolerant Virtual Private Network	ARPA	120,000	-	-	-	-	120,000
Information Technology	IT	Upgrade Virtualization Hardware/Software in ASGDC	ARPA	130,000	-	-	-	-	130,000
Information Technology	IT	New Storage Area Network	ARPA	800,000	-	-	-	-	800,000
Information Technology	IT	Human Capital and Financial Management System	ARPA	3,275,382	1,724,618	-	-	-	5,000,000
Information Technology	IT	Human Capital and Financial Management System	General Fund	-	129,640	886,017	1,009,862	1,025,607	3,051,126
Information Technology	IT	County Website Redesign and Enhancement	ARPA	-	350,000	-	-	-	350,000
Information Technology	IT	Server Software Licenses	ARPA	105,000	-	-	-	-	105,000
Information Technology	GIS	Aerial Mapping for GIS	ARPA	270,000	-	-	-	-	270,000
Information Technology	GIS	Drone Equipment	ARPA	130,000	-	-	-	-	130,000
Magistrates	Facilities	Building Construction and Improvements	2020 Bond	3,500,000	3,779,744	-	-	-	7,279,744
Operation Services	Equip	2020 Hampton HVAC and Roof	ARPA	2,705,000	2,500,000	-	-	-	5,205,000
Operation Services	Facilities	Family Service Center	ARPA	4,000,000	11,000,000	-	-	-	15,000,000
Operation Services	Facilities	Family Service Center	2023 DSS Budget	300,000	-	-	-	-	300,000
Operation Services	Facilities	Family Service Center	2023 Bond	-	7,000,000	16,000,000	2,000,000	-	25,000,000
RC Sheriff's Division	Facilities	Public Safety Complex	2022 Bond	2,258,500	25,442,370	6,360,593	-	-	34,061,463

Department	Category	Project	Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
RC Sheriff's Division	Facilities	Public Safety Complex FF&E	2016 Bond	794,369		1,205,631	-	-	2,000,000
RC Sheriff's Division	Facilities	Public Safety Communication Devices	CDBG Disaster Mitigation Funds	-	2,500,000	-	-	-	2,500,000
RC Sheriff's Division	Facilities	Public Safety Communications Devices	2016 Bond	2,874,221	3,000,000	3,122,662			8,996,883
RC Sheriff's Division	Equip	Lenco BearCat Armored Vehicle	ARPA	305,800	-	-	-	-	305,800
RC Sheriff's Division	Equip	Cessna Aircraft Engine Maintenance	ARPA	140,207	-	-	-	-	140,207
RC Sheriff's Division	IT	Shotspotter Technology Solution	ARPA	780,200	635,000	635,000			2,050,200
RC Sheriff's Division	IT	Server Hardware, Software and Switching Equipment	ARPA	410,000	-	-	-	-	410,000
Risk Management	Vehicles	Fleet Replacements	General Fund	1,969,930	3,725,231	4,777,486	5,104,841	3,549,572	19,127,060
Utilities	Facilities	Design and Construction Lower Richland Water Tank	ARPA	214,900	1,500,000	285,100			2,000,000
Grand Total				45,359,988	98,053,810	59,373,259	30,885,488	6,875,179	240,547,724

CAPITAL IMPROVEMENT PLAN - SUMMARY

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	1,969,930	9,904,871	6,888,503	8,273,733	4,875,179	31,912,216
Facilities Const and Renov Bond	2,522,816	10,450,654	-	-	-	12,973,470
CDBG Disaster Mitigation Funds	-	2,500,000	-	-	-	2,500,000
ARPA	23,040,152	20,926,388	1,645,870	611,755	-	46,224,165
2014 Bond	4,000,000	8,897,580	-	-	-	12,897,580
2016 Bond	3,668,590	3,000,000	4,328,293	-	-	10,996,883
2020 Bond	7,600,000	6,679,744	-	-	-	14,279,744
2022 Bond	2,258,500	25,442,370	6,360,593	-	-	34,061,463
2023 Bond	-	10,252,203	40,150,000	22,000,000	2,000,000	74,402,203
2023 DSS Budget	300,000	-	-	-	-	300,000
Grand Total	45,359,988	98,053,810	59,373,259	30,885,488	6,875,179	240,547,724

Department	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
ASG Detention Center	7,494,673	23,326,207	6,725,770	5,645,785	-	43,192,435
Assessor	500,000	491,000	-	-	-	991,000
Clerk of Court	-	-	150,000	-	-	150,000
EMD	5,088,221	2,900,000	-	-	-	7,988,221
EMS	4,345,000	2,000,000	18,000,000	15,000,000	2,000,000	41,345,000
Facilities and Grounds	-	6,050,000	1,225,000	2,125,000	300,000	9,700,000
Grants	618,585	-	-	-	-	618,585
Information Technology	7,060,382	2,204,258	886,017	1,009,862	1,025,607	12,186,126
Magistrates	3,500,000	3,779,744	-	-	-	7,279,744
Operation Services	7,005,000	20,500,000	16,000,000	2,000,000	-	45,505,000
RC Sheriff's Division	7,563,297	31,577,370	11,323,886	-	-	50,464,553
Risk Management	1,969,930	3,725,231	4,777,486	5,104,841	3,549,572	19,127,060
Utilities	214,900	1,500,000	285,100	-	-	2,000,000
Grand Total	45,359,988	98,053,810	59,373,259	30,885,488	6,875,179	240,547,724

Category	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Equipment	8,484,228	2,500,000	-	-	-	10,984,228
Facilities	24,436,663	85,598,321	53,074,756	24,770,785	2,300,000	190,180,525
GIS (Information Technology)	900,000	491,000	-	-	-	1,391,000
Information Technology	8,469,167	2,839,258	1,521,017	1,009,862	1,025,607	14,864,911
Vehicles	3,069,930	6,625,231	4,777,486	5,104,841	3,549,572	23,127,060
Grand Total	45,359,988	98,053,810	59,373,259	30,885,488	6,875,179	240,547,724