

# COUNCIL BUDGET WORKSHOP

**Grants, Special Revenue & Capital Improvement Plan Recommendations**

**May 15, 2025  
FY 2026**

Richland County Government



# AGENDA

- **Overview of the Grant Application Timeline and Process**
- **Accommodations Tax Funds**
- **Hospitality Tax Funds**
- **General Fund Grant Requests**
- **Neighborhood Improvement Grant Program**
- **Conservation Commission Grant Program**
- **County External Grant Requests**
- **Special Revenue Funds**
- **Capital Improvement Plan**



# OVERVIEW OF THE GRANT APPLICATION TIMELINE AND PROCESS



Richland County Government

# OVERVIEW OF THE GRANT APPLICATION TIMELINE AND PROCESS

## Pre-Application

- **Nov-Dec 2024: Public announcement about FY 2026 H-Tax, A-Tax and CIG grant programs**
  - **Several email blasts through a comprehensive listserv to all previous applicants, awardees**
  - **Social media announcements via County's Public Information Office**
  - **Comprehensive announcement on the Budget Department's website**
- **Grant Workshop**
  - **Two in-person grant workshops were organized: November 20 and 22, 2024**
  - **Total attendance: 52 organizations and 66 people**

## Application Period

- **Acceptance of H-Tax, A-Tax and CIG applications via ZoomGrants software**  
**December 2, 2024 - February 2, 2025**
- **Email sent through listserv regarding reminders for the upcoming deadline**
- **Total Number of H-Tax Applications: 69**
- **Total Number of A-Tax Applications: 26**
- **Total Number of CIG Applications: 53**



# OVERVIEW OF THE GRANT APPLICATION TIMELINE AND PROCESS

## Post-Application

- All current H-Tax and A-Tax committee members were contacted several times to inform them about the application review process
- Total 4 out of 4 H-Tax committee members participated in the review of the applications process
- Total 3 out of 4 A-Tax committee members participated in the review of the applications process
- All applicants were asked to register for in-person presentations to their respective committees
- A-Tax organization presentations
  - March 7, 2025
  - Total number of organizations presented: 21
- H-Tax organization presentations
  - March 5, 2025 & March 13, 2025
  - Total number of organizations presented: 55



# ACCOMMODATIONS TAX FUNDS



Richland County Government

# ACCOMMODATIONS TAX FUNDS

(PAGES # 36 TO 37 OF THE RECOMMENDED BUDGET BOOK)

REVENUES	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 PROJECTION
Accommodations Tax	600,000	640,000	690,000
Use of Fund Balance	166,667	135,000	141,258
<b>A tax Revenue Total</b>	<b>766,667</b>	<b>775,000</b>	<b>831,258</b>
EXPENDITURES	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 PROJECTION
Accommodations Tax Grants	741,667	750,000	682,400
Transfers Out	25,000	25,000	148,858
<b>A tax Revenue Total</b>	<b>766,667</b>	<b>775,000</b>	<b>831,258</b>



# ACCOMMODATIONS TAX FUNDS (CONT)

(PAGES # 36 TO 37 OF THE RECOMMENDED BUDGET BOOK)

ACCOMMODATIONS TAX COMMITTEE APPROPRIATIONS			
ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
701 Center for Contemporary Art	12,000	25,000	15,000
Benedict College	53,000	150,000	84,250
Black Pages International	23,000	50,000	30,000
Capital City/Lake Murray Country Regional Tourism Board	50,000	125,000	30,000
Carolina's Caribbean Culture Festival	-	15,000	12,000
ColaJazz Foundation	-	30,000	23,333
Columbia Classical Ballet	18,000	100,000	36,667
Columbia Film Society DBA The Nickelodeon Theater	10,000	20,000	15,667
Columbia International Festival	15,000	40,000	25,000
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	258,000	500,000	182,400
Columbia United FC dba South Carolina United FC	133,000	350,000	33,333
Five Points Association	14,000	50,000	8,333
Kingville Historical Foundation	-	200,000	9,000
Ly-Ben Dance Alliance	6,000	7,000	6,000
Main Street Latin Festival	-	45,000	16,667
Midlands Authority for Conventions, Sports & Tourism	48,668	60,000	26,667
Miss South Carolina Scholarship Organization, Inc.	15,000	60,000	9,333
Revolution Red	-	18,200	11,167
Richland County Recreation Foundation	6,666	25,000	7,333
Riverbanks Zoo and Garden	-	30,000	11,000
South Carolina Ballet (fka Columbia City Ballet)	26,666	100,000	17,750
South Carolina Philharmonic, Inc.	30,000	80,000	16,833
South Carolina Pride Movement	-	25,000	6,667
South Carolina Research Foundation	-	10,000	8,000
South Carolina State Museum Foundation	29,000	60,000	20,000
Varna International Music Academy	2,000	100,000	20,000
<b>Total</b>	<b>750,000</b>	<b>2,275,200</b>	<b>682,400</b>



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# HOSPITALITY TAX FUNDS



Richland County Government

# HOSPITALITY TAX FUNDS

(PAGES # 38 TO 42 OF THE RECOMMENDED BUDGET BOOK)

HOSPITALITY TAX – REVENUE		
REVENUES	FY 2025	FY 2026 PROJECTION
HOSPITALITY TAX	10,442,422	11,538,041
USE OF FUND BALANCE	3,555,182	2,666,596
<b>Total</b>	<b>13,997,604</b>	<b>14,204,637</b>
HOSPITALITY TAX – EXPENDITURES		
EXPENDITURES	FY 2025	FY 2026 PROJECTION
Transfer Out - GF and Debt Service	4,985,350	4,990,850
Hospitality Tax Committee Recommendations	664,000	650,000
Reserved for Contingency	-	-
Council H-Tax Discretionary	906,675	906,675
Council Appropriations for Ordinance, Special promotion, and Tier 3 agencies	4,939,867	5,155,400
Capital Project - Township Auditorium Parking Lot	1,000,000	1,000,000
Riverbanks Zoo	1,501,712	1,501,712
<b>Total</b>	<b>13,997,604</b>	<b>14,204,637</b>



# HOSPITALITY TAX FUNDS (CONT)

(PAGES # 38 TO 42 OF THE RECOMMENDED BUDGET BOOK)

HOSPITALITY TAX SUMMARY			
REVENUES	FY 2025 BUDGET	FY 2026 REQUESTED	FY 2026 RECOMMENDED
<b>ORDINANCE AGENCIES</b>			
Columbia Museum of Art +	1,438,200	1,475,000	-
Historic Columbia Foundation +	666,667	675,000	-
EdVenture +*	1,430,000	1,450,000	-
Township Auditorium Foundation +	408,750	415,000	-
Township Auditorium Operations (Ground Maintenance)	30,400	155,400	-
<b>SPECIAL PROMOTIONS</b>			
Capital City Lake Murray Country Regional Tourism Board +	160,000	15,000	-
Columbia Metro Convention & Visitors Bureau +	471,250	500,000	-
Columbia International Festival +	275,000	350,000	-
<b>TIER 3</b>			
South East Rural Community Outreach (SERCO)	90,000	120,000	-
Gateway Pocket Park/Blight Removal Project	250,000	-	-
Historical Corridor	228,108	-	-
H-Tax Committee	664,000	650,000	650,000
Council H-Tax Discretionary	906,675	906,675	-
<b>Total</b>	<b>7,019,050</b>	<b>6,712,075</b>	<b>650,000</b>

+ Organizations submitted Hospitality Tax grant application.

\* Organization approved for a total award of \$1.75 million over two years, starting in FY2025.



# HOSPITALITY TAX FUNDS (CONT)

(PAGES # 38 TO 42 OF THE RECOMMENDED BUDGET BOOK)

HOSPITALITY TAX COMMITTEE RECOMMENDATIONS			
ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
701 Center for Contemporary Art	8,333	25,000	11,667
Animal Mission	7,550	-	-
Ann Brodie's Carolina Ballet	8,250	30,000	10,000
Auntie Karen Foundation	20,000	50,000	21,000
Benedict College	32,500	250,000	30,000
Big Red Barn Retreat	-	30,200	10,175
Black Pages International	26,250	75,000	23,800
Blythewood Historical Society and Museum	-	20,000	6,500
Boys & Girls Clubs of the Midlands	8,375	10,000	8,333
Capital City/Lake Murray Country Regional Tourism Board	40,000	-	-
C'Infinity	-	50,000	-
Carolina's Caribbean Culture Festival	5,625	25,000	10,850
Central Midlands Development Corporation	3,125	11,804	8,700
Cola Rose Shower	-	25,000	12,325
ColaJazz Foundation	7,500	35,000	13,125
Columbia Classical Ballet	22,000	200,000	18,750
Columbia College	-	30,000	13,000
Columbia Film Society DBA The Nickelodeon Theater	6,000	20,000	12,500
Columbia International Festival	25,000	-	-
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	28,750	-	-
Columbia Museum of Art	11,800	-	-
Columbia Music Festival Association	8,000	50,000	11,200
Columbia United FC dba South Carolina United FC	22,500	150,000	30,000
Columbia World Affairs Council	-	35,000	-
Communities In Schools of South Carolina	-	20,000	-
Cottontown/Bellevue Historic District & Coalition of Historic Districts	4,500	10,000	9,600



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# HOSPITALITY TAX FUNDS (CONT)

(PAGES # 38 TO 42 OF THE RECOMMENDED BUDGET BOOK)

HOSPITALITY TAX COMMITTEE RECOMMENDATIONS				
ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED	
Dapper & Distinguished Gentlemen	-	175,000	-	-
EdVenture, Inc.	20,000	-	-	-
First Thursday on Main	3,000	10,000	8,750	
Five Points Association	7,333	50,000	9,333	
G.R.A.D. Athletics Community Development Group	8,750	-	-	-
Greater Columbia Community Relations Council (CRC)	-	10,000	-	-
Greater Waverly Foundation	3,000	-	-	-
Historic Columbia	8,333	-	-	-
Homeless No More	-	3,000	3,000	
Jam Room Foundation	7,500	70,000	10,125	
Kemetic Institute for Health and Human Development	-	-	-	-
Kingville Historical Foundation	3,000	200,000	5,175	
Latino Communications CDC	50,000	150,000	20,000	
Lower Richland Annual Sweet Potato Festival and Parade	40,000	175,000	21,850	
Ly-Ben Dance Alliance	-	14,082	5,000	
Main Street Latin Festival	12,650	45,000	17,333	
Midlands Authority for Conventions, Sports & Tourism	-	25,000	15,900	
Miss South Carolina Scholarship Organization, Inc.	9,000	60,000	12,250	
Noma Foundation	-	45,000	-	-
Oliver Gospel Mission	2,000	-	-	-
Palmetto Place Children & Youth Services	-	5,000	-	-
Pathways to Healing	13,250	25,000	10,500	
Pink & Green Community Service Foundation, Inc.	23,000	50,000	20,000	
Range Fore Hope Foundation	8,000	15,000	9,125	
Richland County Recreation Foundation	5,000	25,000	9,900	



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# HOSPITALITY TAX FUNDS (CONT)

(PAGES # 38 TO 42 OF THE RECOMMENDED BUDGET BOOK)

HOSPITALITY TAX COMMITTEE RECOMMENDATIONS			
ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Ridge View High School/The Bash	5,625	20,000	6,333
Riverbanks Park District	-	20,000	-
S.C. Gospel Quartet Awards	-	70,000	7,000
Serve and Connect	5,000	15,000	12,500
South Carolina Ballet (fka Columbia City Ballet)	15,667	100,000	10,500
South Carolina Military History Foundation	-	35,000	7,000
South Carolina Philharmonic, Inc.	26,000	11,000	17,333
South Carolina Pride Movement	-	150,000	20,000
South Carolina Research Foundation	4,833	10,000	6,000
South Carolina Restaurant and Lodging Association	7,835	20,000	12,000
South Carolina State Museum Foundation	4,625	50,000	11,200
Special Olympics South Carolina	10,625	15,000	13,750
The Midlands Technical College Foundation on behalf of Harbison Theatre at MTC	11,250	40,000	21,200
The South Carolina Juneteenth Freedom Festival	14,750	-	-
The Therapy Place	3,500	10,000	5,000
Town of Eastover	9,500	80,000	12,667
Town Theatre (Columbia Stage Society)	5,833	25,000	8,333
Trustus Inc.	8,500	50,000	14,250
Varna International Music Academy	-	150,000	10,000
Westwood High School	-	5,000	-
Women's South Carolina Golf Association	-	35,000	9,000
Workshop Theatre of SC	4,333	26,525	6,167
<b>Total</b>	<b>657,750</b>	<b>3,241,611</b>	<b>650,000</b>



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# COMMUNITY IMPACT GRANTS



Richland County Government

# COMMUNITY IMPACT GRANTS

(PAGES # 43 TO 45 OF THE RECOMMENDED BUDGET BOOK)

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
<b>COMMUNITY PARTNERS</b>			
Columbia Urban League	100,000	100,000	90,000
Greater Columbia Chamber of Commerce BRAC	53,500	53,500	53,500
Greater Columbia Community Relations Council	50,000	50,000	50,000
Mental Illness Recovery Center Inc.	100,000	150,000	125,000
Oliver Gospel Mission	50,000	50,000	-
Pathways to Healing	50,000	85,000	13,514
Senior Resources	548,046	548,046	470,546
Transitions Homeless Center	200,000	200,000	150,000
<b>Total</b>	<b>1,151,546</b>	<b>1,236,546</b>	<b>952,560</b>





# COMMUNITY IMPACT GRANTS (CONT)

(PAGES # 43 TO 45 OF THE RECOMMENDED BUDGET BOOK)

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
<b>COMPETITIVE APPLICATIONS</b>			
Able South Carolina	-	37,093	20,000
Alston Wilkes Society	25,000	-	-
Boys & Girls Clubs of the Midlands	-	50,000	-
Career Development Center at Saint John	20,000	50,000	-
Central Midlands Development Corporation	-	50,000	40,000
Christian Assistance Bridge (CAB)	-	10,000	10,000
Columbia International University	-	40,047	-
Communities In Schools of South Carolina (CISSC)	50,000	50,000	25,000
DD&J Junior Tennis Foundation	-	40,000	-
Empowered to Win Global (ETWG)	-	10,000	-
Epworth Children's Home	25,000	-	-
Feonix - Mobility Rising	-	49,982	40,000
Girls on the Run (GOTR) Columbia	-	50,000	20,000
Goodwill Industries of Upstate/Midlands South	50,000	-	-
Greater Waverly Foundation	10,000	15,000	-
Greenview Swim Team	10,000	15,000	-
Harvest Hope Food Bank	50,000	-	-
Healthy Learners	50,000	-	-
Home Works of America	-	50,000	-
Homeless No More	-	50,000	-
Indian Waters Council, Boy Scouts of America	-	36,000	-
Koinonia Foundation/Youth & Teens Ministry	50,000	50,000	-



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# COMMUNITY IMPACT GRANTS (CONT)

(PAGES # 43 TO 45 OF THE RECOMMENDED BUDGET BOOK)

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
<b>COMPETITIVE APPLICATIONS</b>			
Latino Communications CDC	50,000	150,000	50,000
Mary L. Jacobs Life Center	15,000	50,000	25,000
Midlands Area Food Bank	-	50,000	-
Midlands Education and Business Alliance	-	10,000	-
Midlands Technical College Foundation	-	50,000	-
NoMa STEAM	-	13,555	-
North Columbia Community Enrichment Foundation	-	9,000	-
Olympia Granby Historical Foundation	10,000	-	-
Palmetto Place Children and Youth Services	-	45,000	20,000
Range Fore Hope Foundation	-	25,000	10,000
Reconciliation Ministries SC	43,800	50,000	-
Richland County Recreation Commission	-	50,000	-
SC UpLift Community Outreach	50,000	50,000	50,000
Serve and Connect	50,000	50,000	-
Sistercare, Inc	26,000	20,000	15,000
South Carolina Philharmonic, Inc	14,000	30,000	20,000
South Carolina Research Foundation (FoodShare)	-	49,254	-
St Luke's Fresh Start Ministry	-	10,000	-
The Alston House, Inc	-	21,641	-
The Big Red Barn "Retreat" (BRBR)	-	50,000	25,000
The Cola Town Bike Collective (CTBC)	-	10,000	-
The Cooperative Ministry	20,000	-	-
The Ram Foundation	-	20,000	20,000



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# COMMUNITY IMPACT GRANTS (CONT)

(PAGES # 43 TO 45 OF THE RECOMMENDED BUDGET BOOK)

ORGANIZATION	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
<b>COMPETITIVE APPLICATIONS</b>			
The Therapy Place	15,000	50,000	40,000
United Way of the Midlands	-	50,000	40,000
Varna International Music Academy	-	75,000	-
Wiley Kennedy Foundation	-	50,000	50,000
Wings for Kids	-	50,000	40,000
Yew Belong Community Services, Inc	-	34,836	-
YMCA of Columbia	25,000	-	-
Youth Corps	-	49,860	-
<b>Total</b>	<b>658,800</b>	<b>1,826,268</b>	<b>560,000</b>



# MISCELLANEOUS GRANT REQUESTS



Richland County Government

# MISCELLANEOUS GRANT REQUESTS

(PAGE # 45 OF THE RECOMMENDED BUDGET BOOK)

- No formal application process for these grant requests
- These organizations submitted budget request letters to the County Administrator

MISCELLANEOUS GRANT REQUESTS				
ORGANIZATION	Funding Source	FY 2025 AWARD	FY 2026 REQUESTED	FY 2026 RECOMMENDED
Clemson Cooperative Extension		-	50,000	
Congaree Riverkeeper	Stormwater Fund	20,000	20,000	
Keep the Midlands Beautiful	Solid Waste Fund	42,900	45,500	
River Alliance	Temporary Alcohol Permits Fund	70,000	70,000	
Main Street District	General Fund	50,000	50,000	
Midlands Area Food Bank		-	300,000	
Senior Resource*	General Fund	-	546,048	
<b>Total</b>		<b>182,900</b>	<b>1,081,548</b>	<b>-</b>

\*Community Partner through Community Impact Grants



# NEIGHBORHOOD IMPROVEMENT GRANT RECOMMENDATIONS



Richland County Government

# NEIGHBORHOOD IMPROVEMENT GRANT AWARD RECOMMENDATIONS

(PAGES # 46 TO 48 OF THE RECOMMENDED BUDGET BOOK)

- **This grant program is administered by the Community Planning and Development Department**
- **Funding Opportunity**
  - **Tier 1 Organizations: \$1500**
  - **Tier 2 Organizations: \$2500**
- **Total amount requested: \$73,124.89**
- **Total amount recommended: \$71,529.54**
- **The detailed list of organizations from page 46 to 48 of the Recommended Budget Book**



# CONSERVATION COMMISSION GRANT RECOMMENDATIONS



Richland County Government



# CONSERVATION COMMISSION GRANT RECOMMENDATIONS

(PAGE # 49 TO 50 OF THE RECOMMENDED BUDGET BOOK)

- This grant program is administered by the Conservation Commission and Community Planning and Development Department

Conservation Commission Grant Recommendations						
Organization/Applicant	Project Title/Description	Status and CC Dist (#)*	FY25 Award	FY26 Total Project Cost	FY26 Request	FY26 Recommendation
Cedar Creek Historical Association	Cedar Creek Church Roof Replacement	unincorp - 2	none	23,175	18,540	18,540
Chesnut Cottage Inn	Preservation and Restoration of Chesnut Cottage	incorp - 4	none	60,000	48,000	48,000
Emilia Marion	Muller Grocery & Emilia Marion Eau Claire Revitalization	incorp - 4	none	71,000	50,000	0
Historic Columbia	Seibels Kitchen House Historical Interpretation	incorp - 4	41,654	13,300	10,640	10,640
Hotel Trundle-MERV on Sumter LLC	The Dens	incorp - 4	none	63,400	50,000	48,595
Olympia Community Educational Foundation	Mill District Story Map & Trail Phase Two	incorp - 10	20,000	25,000	20,000	20,000
South Carolina Congress of Parents and Teachers (SCPTA)	Upgrade Electrical System/Whole House Plumbing	incorp - 4	none	12,197	9,757	9,758
Tnovsa Global Commons	Richland County in South Carolina's World War II Arsenal	All	none	70,000	50,000	0
University of South Carolina	Cedar Creek Cemetery Preservation Project	unincorp - 2	none	45,210	36,647	36,647



# CONSERVATION COMMISSION GRANT RECOMMENDATIONS

(PAGE # 49 TO 50 OF THE RECOMMENDED BUDGET BOOK)

- This grant program is administered by the Conservation Commission and Community Planning and Development Department

Conservation Commission Grant Recommendations						
Organization/Applicant	Project Title/Description	Status and CC Dist (#)*	FY25 Award	FY26 Total Project Cost	FY26 Request	FY26 Recommendation
Zion Baptist Church	Exterior Paint Preservation	incorp -5	none	35,000	28,000	28,000
Camp Discovery	Rooted in Nature: Exploring Plant Habitats	unincorp - 2	20,000	25,360	20,000	20,000
Richland Soil & Water Conservation District	Richland County Ag + Art Tour	All	none	74,015	15,500	15,500
Hickory Top Farm-Carolina Therapeutic Riding	Pond Restoration	unincorp - 10	none	43,000	20,000	0
Richland County Recreation Commission	Renovation of the Ridgewood park walking trail	unincorp - 4	none	206,000	20,000	20,000
Richland Soil & Water Conservation District	Reseed Richland - Seed Sanctuary	All	none	5,420	4,320	4,320
Technetics Group Columbia	Conservation Gardens	incorp - 10	none	24,000	20,000	20,000
Total				796,077	421,404	300,000



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# COUNTY EXTERNAL GRANT REQUESTS



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# COUNTY EXTERNAL GRANT REQUESTS

(PAGES # 51 TO 61 OF THE RECOMMENDED BUDGET BOOK)

- These are the grant funding opportunities (new and continuation) that County Departments seek from external sources such as Federal and State agencies
- Some grants have requirements of cash or in-kind match from the County
- Total grant funding requested during FY 2026: \$1,237,936,149
- Possible total cash or in-kind match requirement: \$27,303,548
  - General Fund Cash Match: \$1,029,455
  - Other Fund Cash Match: \$26,274,093
- Total general fund cash match allocations recommended: \$1,000,000
- Total grant-funded personnel liability (FTE positions) : 58 FTEs in \$4,891,265 personnel costs



# SPECIAL REVENUE FUNDS



Richland County Government

# SPECIAL REVENUE FUNDS

(PAGES # 62 TO 75 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED
<b>Economic Development</b>			
Fees In Lieu - Economic Development	1,600,000	1,918,530	2,230,357
Fees In Lieu - Economic Reimb	3,200,000	1,482,889	3,100,000
Fees In Lieu - Park Split	600,000	709,453	720,000
Transfers In - GF	946,000	1,096,331	1,102,000
Disposals of Fixed Assets	-	250,000	-
Use of Fund Balance	3,500,000	3,500,000	-
<b>Economic Development Total</b>	<b>9,846,000</b>	<b>8,957,203</b>	<b>7,152,357</b>
<b>Emergency Telephone</b>			
911 Tariff Revenues	1,300,000	2,000,000	1,500,000
State Appropriation	900,000	1,465,057	1,200,000
Use of Fund Balance	1,690,000	762,050	1,403,300
Transfers In - Fire Services	3,556,442	3,556,442	3,556,442
<b>Emergency Telephone Total</b>	<b>7,446,442</b>	<b>7,783,549</b>	<b>7,659,742</b>
<b>Fire Services</b>			
Property Taxes	26,252,820	28,078,372	29,352,707
Property Taxes - Delinquent	857,279	847,641	886,112
Fees In Lieu of Taxes	1,218,400	1,130,188	1,181,481
Water Assessment	2,400,000	2,473,800	2,509,182
Use of Fund Balance	4,911,275	4,321,849	4,526,311
<b>Fire Service Total</b>	<b>35,639,775</b>	<b>36,851,850</b>	<b>38,455,793</b>



# SPECIAL REVENUE FUNDS (CONT)

(PAGES # 62 TO 75 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED
<b>Hospitality Tax</b>			
Hospitality Tax Revenue	8,400,000	10,442,422	11,538,041
Use of Fund Balance	1,365,255	3,555,182	2,666,596
<b>Hospitality Tax Total</b>	<b>9,765,255</b>	<b>13,997,604</b>	<b>14,204,637</b>
<b>Accommodations Tax</b>			
Accommodations Tax Revenue	600,000	640,000	690,000
Use of Fund Balance	166,667	232,148	141,258
<b>Accommodations Tax Total</b>	<b>766,667</b>	<b>872,148</b>	<b>831,258</b>
<b>Transportation Tax</b>			
Transportation Tax Revenue	88,000,000	96,682,144	105,917,863
Transportation Tax BAN	-	-	-
Use of Fund Balance	-	-	160,000,000
<b>Transportation Total</b>	<b>88,000,000</b>	<b>96,682,144</b>	<b>265,917,863</b>
<b>Mass Transit</b>			
Transfers In - Transportation Tax	24,754,400	27,198,375	28,388,195
<b>Mass Transit Total</b>	<b>24,754,400</b>	<b>27,198,375</b>	<b>28,388,195</b>
<b>Neighborhood Redevelopment</b>			
Property Taxes	886,948	937,240	1,053,193
Property Taxes - Delinquent	29,526	28,380	15,625
Fees in Lieu of Taxes	29,526	28,380	33,182
<b>Neighborhood Redevelopment Total</b>	<b>946,000</b>	<b>994,000</b>	<b>1,102,000</b>



# SPECIAL REVENUE FUNDS (CONT)

(PAGES # 62 TO 75 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED
<b>Public Defender</b>			
Transfers In - GF	4,102,572	4,337,543	4,817,495
State Appropriation	2,309,184	2,309,184	2,309,184
<b>Public Defender Total</b>	<b>6,411,756</b>	<b>6,646,727</b>	<b>7,126,679</b>
<b>Title IV-D Sheriff - Civil Process</b>			
Title IV-D Sheriff's Revenue	62,671	32,000	30,000
Operating Transfer In	-	35,824	36,499
<b>Title IV-D Sheriff Civil Process Total</b>	<b>62,671</b>	<b>67,824</b>	<b>66,499</b>
<b>Title IV - Family Court</b>			
Title IV - Family Court Revenue	-	1,101,701	1,317,212
Operating Transfer In	-	324,015	134,474
<b>Title IV - Family Court Total</b>	<b>-</b>	<b>1,425,716</b>	<b>1,451,686</b>
<b>School Resource Officers</b>			
School Resource Officers Revenue	5,232,998	6,595,773	6,860,847
Transfers In - GF	1,996,712	1,964,979	1,473,830
<b>School Resource Officers Total</b>	<b>7,229,710</b>	<b>8,560,752</b>	<b>8,334,677</b>
<b>Victim Assistance</b>			
Victim Assist Fees & Assessments	389,137	195,000	160,000
Transfers In - GF	945,289	1,212,504	1,207,901
<b>Victim Assistance Total</b>	<b>1,334,426</b>	<b>1,407,504</b>	<b>1,367,901</b>





# SPECIAL REVENUE FUNDS (CONT)

(PAGES # 62 TO 75 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED
<b>Tourism Development</b>			
Tourism Development Fees	1,275,000	1,325,000	1,425,000
Tourism Penalties	1,500	2,000	2,000
Interest Earned	4,000	5,000	50,000
Use of Fund Balance	-	222,121	-
<b>Tourism Development Total</b>	<b>1,280,500</b>	<b>1,554,121</b>	<b>1,477,000</b>
<b>Temporary Alcohol Permits</b>			
Temporary Alcohol Permits Fee	167,817	111,947	100,000
Use of Fund Balance	-	115,000	26,502
<b>Temporary Alcohol Permits Total</b>	<b>167,817</b>	<b>226,947</b>	<b>126,502</b>
<b>Stormwater Management</b>			
Property Taxes	3,651,478	3,822,354	3,900,124
Property Taxes - Delinquent	115,322	116,334	62,424
Fees in Lieu of Taxes	128,000	155,112	207,452
Use of Fund Balance	-	183,741	1,142,802
<b>Stormwater Management Total</b>	<b>3,894,800</b>	<b>4,277,541</b>	<b>5,312,802</b>



# SPECIAL REVENUE FUNDS (CONT)

(PAGES # 62 TO 75 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2024 BUDGETED	FY 2025 BUDGETED	FY 2026 PROJECTED
<b>Conservation Commission</b>			
Property Taxes	888,395	937,240	1,053,194
Property Taxes - Delinquent	28,803	28,380	15,625
Fees In Lieu of Taxes	28,803	28,380	33,181
Use of Fund Balance	2,818,942	1,470,564	1,936,592
Transfers In - GF	143,988	143,988	143,988
<b>Conservation Commission Total</b>	<b>3,908,930</b>	<b>2,608,552</b>	<b>3,182,580</b>
<b>Road Maintenance</b>			
Road Maintenance Fee	6,300,000	6,338,862	6,513,596
Foresrty Road Fund	-	-	-
Interest Earned	150,000	150,000	122,025
Use of Fund Balance	4,895,478	5,553,215	5,263,310
<b>Road Maintenance Total</b>	<b>11,345,478</b>	<b>12,042,077</b>	<b>11,898,931</b>
<b>Child Fatality Review</b>			
State Appropriation	35,000	35,000	35,000
Use of Fund Balance	35,000	-	-
<b>Child Fatality Review Total</b>	<b>70,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Grand Total</b>	<b>212,870,627</b>	<b>232,189,634</b>	<b>404,092,102</b>



# SPECIAL REVENUE FUNDS (CONT)

(PAGES # 62 TO 75 OF THE RECOMMENDED BUDGET BOOK)

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUAL	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
12011550	Victim Assist - Solicitor	253,181	232,897	252,673	262,571	262,571
12011860	Victim Assist - Court Admin	161,910	157,443	186,042	138,471	138,471
12012010	Victim Assist - Sheriff	733,017	740,357	771,175	787,329	787,329
12012100	Victim Assist-Detention	186,317	129,864	197,614	175,926	179,531
12030000	Tourism Development Proj B/S	-	-	-	-	213,572
12036510	Tourism Development Projects	1,280,500	637,361	1,332,000	1,263,429	1,263,429
12041550	Solicitor - Temporary Alcohol	52,817	44,154	56,947	56,502	56,502
12049932	Temporary Alcohol Permits	115,000	70,500	170,000	70,000	70,000
12050000	Emergency Telephone System B/S	-	-	175,076	-	176,827
12052202	Emergency Telephone System	7,452,097	5,825,842	7,608,473	7,663,570	7,482,915
12060000	Fire Service B/S	3,556,442	3,556,442	4,342,777	-	4,350,640
12062201	Fire Service	32,316,685	30,074,619	32,509,073	35,271,947	33,353,318
12063170	Fire Facilities and Grounds	-	-	-	751,835	751,835
12080000	Stormwater Services B/S	-	-	248,741	-	213,550
12083022	Stormwater Services Section	6,940,864	2,273,220	3,402,063	3,769,434	4,466,391
12083061	Stormwater New Development	580,984	22,461	626,737	641,174	632,861
12090000	Conservation Commission B/S	-	-	46,209	-	46,671
12094510	Conservation Commission	3,651,097	441,462	2,168,355	2,654,298	2,671,471
12094511	Pinewood Lake Park	80,513	18,530	96,741	108,837	108,837
12094512	Mill Creek & Cabin Branch	38,975	6,769	47,247	55,328	55,602
12099910	Conservation Commission LS	178,490	132,907	250,000	300,000	300,000
12106500	Neighborhood Redevelopment B/S	-	-	41,093	-	41,504
12106500	Neighborhood Redevelopment	778,740	348,413	756,646	921,183	921,183
12109910	Neighborhood Redev Lump Sum	184,261	79,889	196,261	139,313	139,313



Richland County  
Government

# SPECIAL REVENUE FUNDS (CONT)

(PAGES # 62 TO 75 OF THE RECOMMENDED BUDGET BOOK)

EXPENDITURES		FY 2024 BUDGETED	FY 2024 ACTUAL	FY 2025 BUDGETED	FY 2026 REQUESTED	FY 2026 RECOMMENDED
12110000	Hospitality Tax B/S	4,988,713	4,988,713	4,985,350	-	4,990,850
12119932	Hospitality Tax	6,326,156	4,602,021	9,012,254	9,012,254	9,213,787
12120000	Accommodation Tax B/S	25,000	25,000	25,000	-	148,858
12129932	Accommodation Tax	741,667	730,271	750,000	682,400	682,400
12132012	Title IV-D - Civil Process	62,671	73,295	67,824	66,499	66,499
12171572	Title IV - Family Court	-	-	1,425,716	1,451,686	1,451,686
12160000	Road Maintenance B/S	-	-	447,991	-	557,327
12163020	Road Maintenance	13,419,687	6,309,930	11,496,084	11,215,449	11,199,997
12163061	Road Maint New Development	117,217	22,274	98,001	141,607	141,607
12241510	Public Defender	6,411,756	5,433,828	6,646,727	7,126,679	7,126,679
12309950	Mass Transit	24,754,400	-	27,198,375	-	28,388,195
12310000	Transportation Tax Admin B/S	85,264,317	36,010,432	93,835,453	-	262,791,661
12318300	Transportation Tax Admin	3,015,400	-	2,846,691	3,120,256	3,126,202
12320000	SRO B/S	-	-	599,625	-	617,760
12322011	School District 1	3,680,682	3,646,825	4,066,951	3,892,790	3,901,895
12322012	School District 2	2,102,588	1,945,633	2,355,676	2,321,151	2,305,866
12322013	Heathwood Academy	88,638	79,280	101,122	102,914	101,214
12322015	School District 5	1,357,802	1,239,870	1,437,378	1,415,100	1,407,942
12400000	Economic Development B/S	1,602,917	1,602,917	1,728,373	-	1,745,405
12401150	Economic Development	8,608,136	1,301,906	7,228,830	7,264,684	5,406,952
12152400	Child Fatality Review	70,000	63,823	35,000	35,000	35,000
	<b>Total</b>	<b>221,179,637</b>	<b>112,869,148</b>	<b>231,870,365</b>	<b>102,879,613</b>	<b>404,092,102</b>



# SPECIAL REVENUE FUNDS (CONT)

(PAGE # 32 OF THE RECOMMENDED BUDGET BOOK)

- New Positions Requested By Special Revenue Funds Departments

REQUESTED NEW POSITIONS - OTHER FUNDS										
DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	# OF POSITIONS RECOMMENDED	SALARY PER POSITION	TOTAL SALARY	SCRS	PORS	FICA	TOTAL	
Fire	Code Investigator	1	0	44,421	-	-	-	-	-	-
Public Defender	Investigator II	1	1	53,996	53,996	10,022	5,505	4,131	73,653	
Road Maintenance	Construction Crew Leader	1	0	55,419	-	-	-	-	-	-
Transportation	Project Manager IV	2	2	107,300	214,600	39,830	21,879	16,417	292,725	
Transportation	ROW Agent	1	1	54,054	54,054	10,032	5,511	4,135	73,732	
Transportation	ROW Manager	1	1	69,206	69,206	12,845	7,056	5,294	94,401	
	<b>TOTAL</b>	<b>7</b>	<b>5</b>	<b>448,236</b>	<b>455,695</b>	<b>84,577</b>	<b>46,459</b>	<b>34,861</b>	<b>621,592</b>	



# TRANSPORTATION PENNY REPORT

Department of Transportation  
04/09/2025



Richland County Government

# OVERVIEW

## TRANSPORTATION SALES TAX REVENUE

- Current Collection is 22 years or \$1.07 Billion
  - Will be 12.5 years into the program, 57% of time to achieve 100% revenue
  - The importance, collection almost twice as fast as projection made in 2012
  - Funded projects from the 2012 list continue until completed
- New Collection will be 25 years with larger projection of \$4.5 Billion
  - Estimated start date is December 2026 (mid-FY27)
  - Includes referendum approved bonding maximum of \$950 Million
  - Draws projects from a needs assessment, but allows annual input
    - Principles document provides operational details



# OVERVIEW

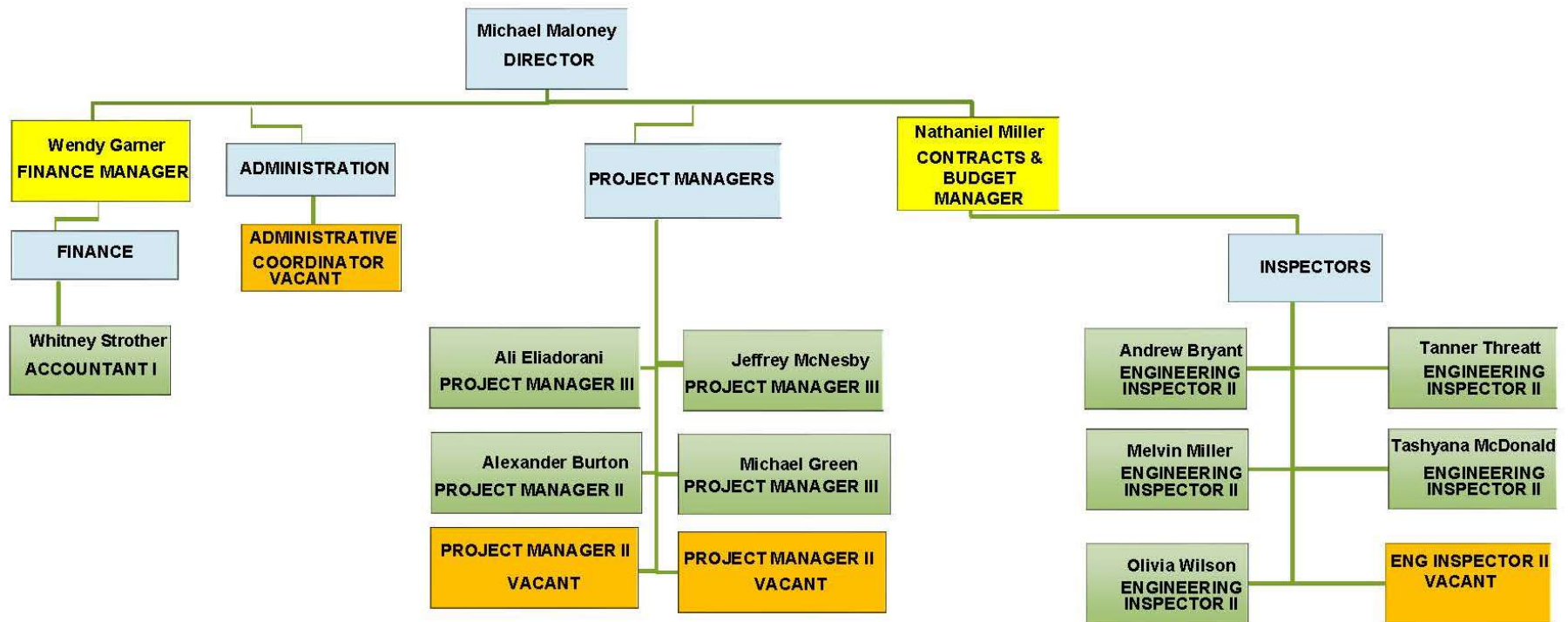
## PROGRAM OPERATION

- Staffing – dedicated Transportation Penny employees
- Outside Services
  - Oncall Engineering Teams (OET)
    - List of 15 transportation teams with full service capability
    - List of specialized consultants to assist with particular needs
      - Utility coordination
      - Utility design
      - Railroad coordination
      - Construction engineering and inspection
      - Materials testing
      - Real estate acquisition
      - Traffic engineering
  - Outside counsel
    - Support of complex issues and condemnation

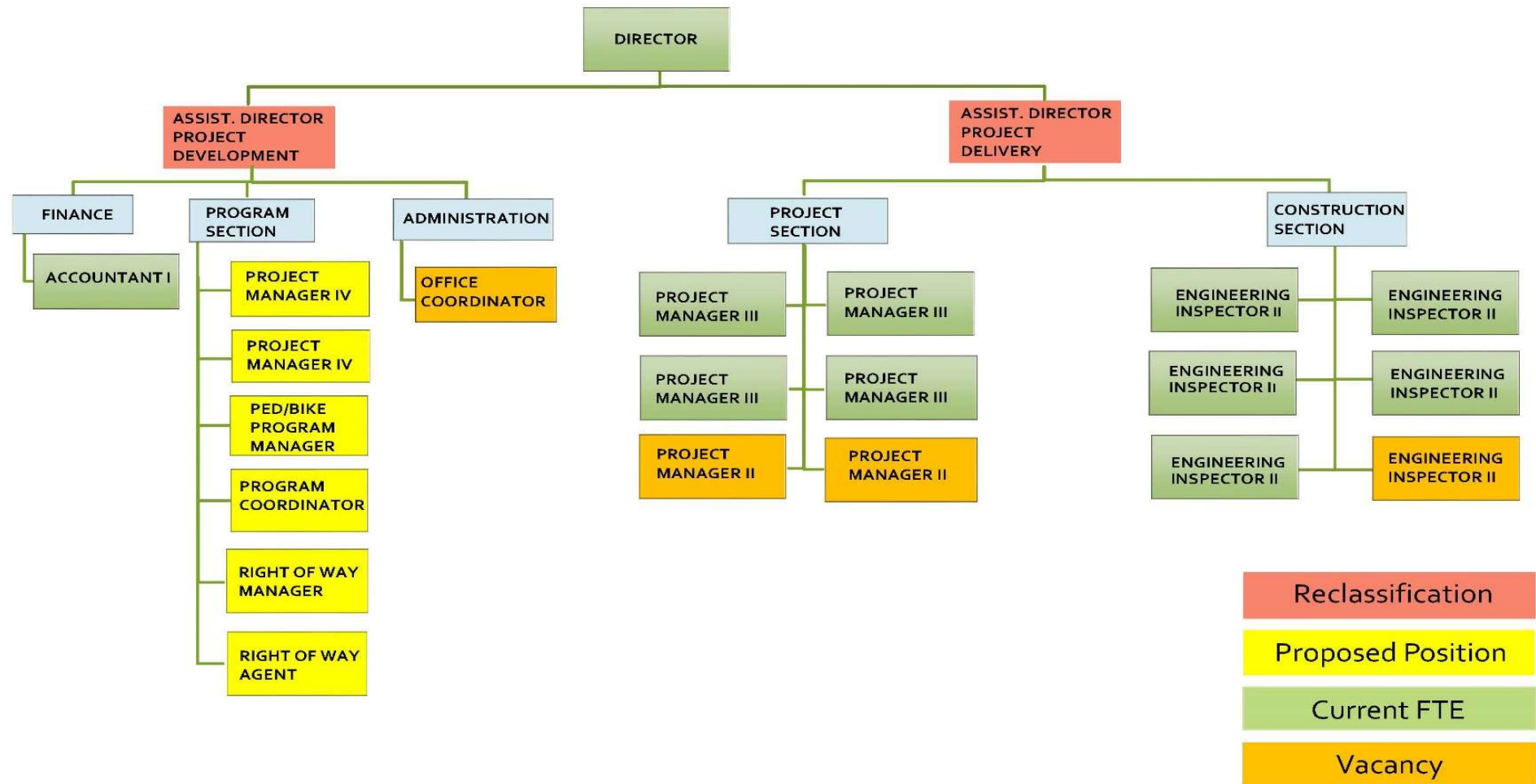




# EXISTING TRANSPORTATION PENNY ORGANIZATION



# PROPOSED TRANSPORTATION PENNY ORGANIZATION



# PROJECT TEAM NEW POSITIONS

## POSITION

Asst Director (PMP/CPM)  
PM IV (PE, CPE)  
Program Manager (PMI)  
Program Coordinator  
Right of Way Manager  
Right of Way Agent

## MISSION

- The two divisions, Project Development and Project Delivery place focus in two areas simultaneously.
- This approach will eliminate the time our delivery staff multi-task into support and outreach activities that remove these key employees from their mission.
- The Project Development employees will be key in project selection support and concept development. This mission includes the annual project recommendations process.
- The Project Development employees will support current projects with property information and the public information updates.



Richland County  
Government

# PROJECT DEVELOPMENT MODE

## PAY AS YOU GO SCENARIO

### Current Annual Revenue

\$78M and rising

### Annual Project Launch

Over 5 bid projects

## BOND SCENARIO

### Bond + Revenue

\$400M\* + \$50M and rising  
Annual Project Launch

Over 40 bid projects w/ earlier  
start

\*bonding may be up to \$950M



# PROJECT DEVELOPMENT MODE

## PAY AS YOU GO SCENARIO

- Penny revenue is currently at \$100M;
- \$22M will go to the Central Midlands Regional Transit Authority (The Comet), and \$78M will go to Projects.
- Penny Principles: to fund and launch the 2012 Remaining Projects first.
- Remaining Projects list totals \$200M in expenses.
- Considering five years for project completion, thus averaging 40M/year.
- This allows up to \$38M in other projects to occur per year.
  
- Launch will begin early in calendar year 2027.
- 2012 Remaining Projects will continue through 2032.
  
- Recommend Pavement Rebuilding utilize \$20M per year with \$7M of that going to City of Columbia Roads.
- That leaves \$18M per year to launch projects from the 2024 Needs Assessment.



# PROJECT DEVELOPMENT MODE

## PAY AS YOU GO SCENARIO

- Staffing
  - Require staff for major projects underway in current conditions.
  - We recommend hiring for preparation and for training.
  - Currently, the Penny has over \$320M of account balance to be used over the next four years. That's \$80M of project coverage per year, heavy load of construction.
  - Penny will provide another \$78M plus, starting in January 2027 for new projects.
  - The combination of both Penny's operating with overlap will generate volume to \$160M per year compared to \$30M to \$50M in recent years.
  - In five years with the closing of 2012 projects, the volume will be at \$100M/yr.
- Transportation Penny recommends new positions to cover estimating, real estate and program work. These positions were identified based on current and future needs.
- Program Work – Public outreach, budgeting, scheduling, and launching projects.
- Right of Way – documentation, tracking, reviewing, approvals, recording of right of way and easements to carryout projects.
- Estimating – Senior positions for Professional Engineers to provide technical oversight, project cost estimating, and Special Projects and Programs delivery.



# PROJECT DEVELOPMENT MODE

## BONDING SCENARIO

- Revenue with a bond will be assumed at \$400M.
- Revenue is currently at \$100M, \$22M will go to The Comet and assume \$40M amount will be dedicated to the bond payment.
- This provides \$38M per year plus the initial \$400M.
- The required principle is to fund and launch the 2012 Remaining Projects first.
- 2012 Remaining projects total \$200M in expenses.
- Considering five years for project completion, thus averaging 40M/year.
- The bond will cover \$10M of the 2012 Remaining Projects over five years with \$390M available for immediate use in other projects
- There will also be overlap of both Penny programs generating a high level of expense volume.
- Launch can begin in July of 2025.
- 2012 Remaining Projects will continue into 2030.
  
- Recommend Pavement Rebuilding w/immediate \$60M, with \$20M going to City of Columbia. This leaves \$330M.
- Conduct a large launch in all other project types to occur with the available \$330M.



# PROJECT DEVELOPMENT MODE

## BONDING SCENARIO

- Staffing
  - Require staff for major projects underway in current conditions.
  - We recommend hiring for preparation and for training.
  - Currently, the Penny has over \$320M of account balance to be used over the next four years. That's \$80M of project coverage per year, heavy load of construction.
  - New Penny will provide another \$38M plus bonding of est. \$400M, starting in July 2025 for new projects.
  - Volume will rise to over \$200M per year compared to \$30M to \$50M in recent years.
  - In five years with the closing of 2012 projects, the volume will be over \$100M/yr.
- Penny Transportation recommends new positions to cover estimating, real estate and program work as were needed in Pay as you Go scenario.
- In addition, we will use the OET's to help manage large volume programs.
- The Penny staff will make more frequent assignments to the OET's
- OET's use will be considerably higher than Pay as you Go scenario.





# PROJECT DEVELOPMENT MODE

Item	Pay as you go	Bonded start
Program Start Date	N/A	July 2025
<u>Funding Available to Projects 2025</u> Program Results	Zero	<u>Up to \$950 Million</u> All 2012 Projects, plus others 400 road resurfacings, high ranking projects
<u>Funding Available to Projects 2026</u> Program Results	Zero	<u>Up to \$900 Million in rollover</u> More high ranking projects, all programs underway in design and construction.
Program Start Date	January 2027	Two program cycles have been completed
<u>Funding Available to Projects 2027</u> Program Results	<u>\$39M by Sept 2027</u> Start of project work. Begin resurfacing, design of dirt road, sidewalks, intersections, and a few widenings.	<u>Up to \$850 Million in rollover</u> Intersections, sidewalks, dirt roads, bikeways, resurfacing in construction. Road widenings and added intersections in design, and some in land acquisition.



# CLOSING

**Thank you!**

- With this Penny staffing we may adjust the Program's capacity using consultants to the appropriate amount based the mode, whether pay as you go or with bond support,
- This will maximize the ability to launch projects and monitor consultants and other partners who's approvals affect the project timeline.

Website: [www.Richlandpenny.com](http://www.Richlandpenny.com)

Email: [transportationpenny@richlandcountysc.gov](mailto:transportationpenny@richlandcountysc.gov)



Richland County  
Government

# CURRENT ROADWAY PROJECTS

## Widening and Intersections

WIDENINGS	RANK	DISTRICT	PRIOR ESTIMATE	OUTSIDE FUND	EXPEND TO DATE	REMAINING	PHASE
Bluff Road Widening Phase 2	5	10	\$ 3,500,000		\$ 1,141,945	\$ 2,358,055	Design
Shop Road Widening	6	10	\$ 46,500,000	\$ -	\$ 2,508,204	\$ 43,991,796	Design
Atlas Road Widening	7	10, 11	\$ 36,300,000	\$ -	\$ 8,406,032	\$ 27,893,968	Construction
Pineview Road Area Improvements	8	10, 11	\$ 8,000,000	\$ -	\$ 1,841,571	\$ 6,158,429	ROW
Blythewood Road Widening (Syrup Mill Road to I-77)	9	2, 7	\$ 13,208,127	\$ -	\$ 3,320,949	\$ 9,887,178	Construction
Broad River Road Widening	10	1	\$ 39,700,000	\$ -	\$ 1,898,569	\$ 37,801,431	ROW
Spears Creek Church Road Widening	11	9, 10	\$ 29,000,000	\$ -	\$ 1,634,967	\$ 27,365,033	ROW
Lower Richland Boulevard Widening	12	11	\$ 8,200,000	\$ -	\$ 440,988	\$ 7,759,012	ROW
Polo Road Widening	13	8, 9, 10	\$ 10,600,000	\$ -	\$ 813,206	\$ 9,786,794	Design
Blythewood Road Area Improvements	14	2, 7	\$ 13,000,000	\$ -	\$ 952,640	\$ 12,047,360	Design
<b>INTERSECTION IMPROVEMENTS</b>							
Clemson Rd. and Sparkleberry Ln.	2	9, 10	\$ 12,500,000	\$ -	\$ 4,403,776	\$ 8,096,224	Design



# CURRENT ROADWAY PROJECTS

## Special Projects and County Maintained Projects

SPECIAL PROJECTS	RANK	DISTRICT	PRIOR ESTIMATE	OUTSIDE FUND	EXPEND TO DATE	REMAINING	PHASE
Innovista 3 (Williams St.)	9	5	\$	\$ -	\$ -	\$ 6,602,030	City
Shop Road Extension Phase 2	5	10	\$ 27,000,000	\$ -	\$ 2,733,969	\$ 24,266,031	Design
Kelly Mill Road	7	2, 9	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	Design
Commerce Drive Improvements	8	10	\$ 5,000,000	\$ -	\$ 63	\$ 4,999,937	NS
SERN NIP	1	11	\$ 6,696,000	\$ -	\$ 5,680,000	\$ 1,016,000	Permitting
Decker NIP	3	8	\$ 12,343,000	\$ -	\$ 1,147,000	\$ 11,196,000	Various
Crane Creek NIP	5	7	\$ 14,385,000	\$ -	\$ 450,000	\$ 13,935,000	Permitting
Trenholm/New Castle NIP	6	3	\$ 5,390,658	\$ -	\$ 450,000	\$ 4,940,658	Permitting
Broad River Corridor NIP	7	4, 5	\$ 20,435,500	\$ -	\$ 359,000	\$ 20,076,500	ROW
<b>PROJECT RESERVE</b>			\$ 52,500,000	\$ -	\$ -	\$ 52,500,000	
<b>DIRT ROAD PAVING</b>			\$ 45,000,000	\$ -	\$ 24,594,978	\$ 20,405,022	Various
<b>RESURFACING</b>			\$ 40,000,000	\$ 1,400,000	\$ 33,169,512	\$ 8,230,488	Various
<b>PROGRAM</b> (traffic studies / plans / mitigation bank)			\$ 15,254,874	\$ 6,006,448	\$ 15,254,874	\$ -	Various



# CURRENT BIKE/PED/GREENWAY PROJECTS

GREENWAY PROJECTS	RANK	DISTRICT	PRIOR ESTIMATE	OUTSIDE FUND	EXPEND TO DATE	REMAINING	PHASE
Three Rivers Greenway Extension 2	1	5	\$ 2,200,000			\$ 2,200,000	Bidding
Gills Creek (Fort Jackson Blvd to Mikel Ln)	3	6, 10	\$ 5,376,724		\$ 704,033	\$ 4,672,691	Design
Smith/Rocky Branch	4	4	\$ 2,747,621		\$ 492,366	\$ 2,255,255	ROW
Crane Creek	10	4	\$ 2,796,039		\$ 358,624	\$ 2,437,415	ROW
Columbia Mall Greenway	11	3, 8	\$ 648,456		\$ 2,112	\$ 646,344	Design
<del>Polo Road / Windsor Lake Boulevard Connector</del>	12	3, 8	\$ 490,741		\$ -	\$ 490,741	Cancel
<b>BIKEWAY PROJECTS</b>							
Bike Lanes (City of Columbia IGA)			\$ 824,332			\$ 824,332	City
Road Diet - Calhoun St	H	4	\$ 88,292			\$ 88,292	City
Road Diet - Pickens, Washington, Wayne St	H	4, 5	\$ 68,391			\$ 68,391	City
Restripe/Narrow - Whaley St (Main to Pickens)	H	5	\$ 40,500			\$ 40,500	SCDOT
Restripe/Narrow - Beltline Blvd (SCDOT resurfacing)	L	4	\$ 0			\$ -	SCDOT
Restripe/Narrow - Blythewood Rd - (changed to SUP)	L	2, 7	\$ 402,526			\$ 402,526	Construction
Restripe/Narrow - Clemson Rd (Longtown/Brookhollow)(SCDOT)	L	7, 8	\$ 0			\$ -	SCDOT
Restripe/Narrow - Clemson Rd (Brookhollow/Summit)(SCDOT)	L	8	\$ 0			\$ -	SCDOT
Restripe/Narrow - Beltline/Devine(Rosewood/Chateau)(SCDOT)	L	6	\$ 0			\$ -	SCDOT
SUP - Clemson - Complete with Intersection Project @Sparkleberry)	L	9	\$ 1,641,468			\$ 1,641,468	Design



# CURRENT BIKE/PED/GREENWAY PROJECTS

SIDEWALK PROJECTS	RANK	DISTRICT	PRIOR ESTIMATE	OUTSIDE FUND	EXPEND TO DATE	REMAINING	PHASE
Sunset Dr. (SC 16) - Elmhurst Rd. (S-1405) to River Dr. (US 176)	1	4	\$ 2,490,208		\$ 650,000	\$ 1,840,208	Construction
<del>Alpine Rd. (S-63) - Two Notch Rd. (US 1) to Percival Rd. (SC 12)</del>	2	3, 8, 10	\$ 4,431,225		\$ 455,000	\$ 3,976,225	Done
Percival Rd. (SC 12) - Forest Dr. (SC 12) to Decker Blvd. (S-151)	2	6	\$ 2,547,062		\$ 300,000	\$ 2,247,062	Construction
Undesignated			\$ 8,146,354		\$ 432	\$ 8,145,922	







**Columbia Area**  
Development Partnership  
Richland County's Economic Engine

5.15.25

# FY 26 Budget Presentation





Our Foundation



## Vision

To be a premier economic development organization in the Southeast, recognized for innovative approaches, transformative impact, and inclusive economic growth that benefits all citizens.

## Mission

To accelerate economic prosperity in Richland County by fostering strategic partnerships between public and private sectors, attracting investment, and creating sustainable economic opportunities that enhance quality of life for all citizens.



# Our Core Tenants



Recruit High-Value Industry



Retain & Grow Existing Industry



Market Locally & Globally



Community Placemaking



Product Development



Organizational Development & Governance



Accountability & Transparency



## FY 26 Budget Request

CADP is requesting less than 50% of projected Economic Development revenues.

**\$7.1 million**

Projected FY 26 ED Fund  
Revenues

**\$3,187,514 million**

Columbia Area Development  
Partnership FY 26 Budget  
Request

**\$3.9 million**

Balance to remain at the County  
in the ED Fund



# Thank You!

Keep Up  
With Us

[ColumbiaAreaDevelopment.com](https://ColumbiaAreaDevelopment.com)

[Contact@ColumbiaAreaDevelopment.com](mailto:Contact@ColumbiaAreaDevelopment.com)

@ColumbiaAreaDevelopment



# CAPITAL IMPROVEMENT PLAN



Richland County Government

# CAPITAL IMPROVEMENT PLAN

(PAGES # 76 TO 85 OF THE RECOMMENDED BUDGET BOOK)

## By Funding Source

Funding Source ▼	FY 2026 ▼	FY 2027 ▼	FY 2028 ▼	FY 2029 ▼	FY 2030 ▼	Total ▼
General Fund	12,566,644	10,968,723	9,357,597	10,502,329	8,804,281	52,199,574
General Fund/Future Bonds	-	1,292,000	166,500	7,000	3,727,500	5,193,000
Grants/Bonds	-	3,300,000	3,300,000	5,400,000	1,400,000	13,400,000
Hospitality/General Fund	2,000	382,000	2,500	2,500	-	389,000
ARPA	15,611,755	-	-	-	-	15,611,755
Emergency Telephone System	-	500,000	500,000	600,000	200,000	1,800,000
Fire Fund	75,000	1,585,000	714,000	604,000	1,022,500	4,000,500
Acquisitions Fund/Bond	-	18,000,000	-	-	-	18,000,000
2023 Bond	8,000,000	-	-	-	-	8,000,000
Unfunded	-	19,817,203	38,904,500	14,109,750	17,676,500	90,507,953
Utilities Bond	-	-	7,500,000	19,350,000	-	26,850,000
Utilities Paygo	150,000	2,210,000	1,360,000	2,700,000	-	6,420,000
<b>Total</b>	<b>36,405,399</b>	<b>58,054,926</b>	<b>61,805,097</b>	<b>53,275,579</b>	<b>32,830,781</b>	<b>242,371,782</b>



# CAPITAL IMPROVEMENT PLAN (CONT)

(PAGES # 76 TO 85 OF THE RECOMMENDED BUDGET BOOK)

## By Department

Department	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
ASG Detention Center	6,611,755	34,030	-	-	-	6,645,785
Central Garage	-	210,000	1,500	1,700	1,900	215,100
Economic Development	-	18,000,000	-	-	-	18,000,000
Emergency Services	280,000	23,062,203	26,312,000	19,632,000	9,735,000	79,021,203
Facilities and Grounds	3,727,000	7,110,500	19,270,000	3,336,250	15,239,000	48,682,750
Fleet	5,610,644	5,891,176	6,185,735	6,495,022	6,819,773	31,002,350
Information Technology	726,000	1,537,017	1,175,862	1,760,607	1,035,109	6,234,595
Operation Services	19,300,000	-	-	-	-	19,300,000
Utilities	150,000	2,210,000	8,860,000	22,050,000	-	33,270,000
<b>Total</b>	<b>36,405,399</b>	<b>58,054,926</b>	<b>61,805,097</b>	<b>53,275,579</b>	<b>32,830,781</b>	<b>242,371,782</b>



# CAPITAL IMPROVEMENT PLAN (CONT)

(PAGES # 76 TO 85 OF THE RECOMMENDED BUDGET BOOK)

## By Project Category

Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Equipment	280,000	16,286,000	11,467,500	18,171,700	9,721,900	55,927,100
Facilities	29,788,755	14,916,733	34,382,000	6,348,250	15,254,000	100,689,738
Improvements	-	2,000,000	8,760,000	21,050,000	-	31,810,000
Information Technology	726,000	961,017	1,009,862	1,210,607	1,035,109	4,942,595
Site Acquisition	-	18,000,000	-	-	-	18,000,000
Vehicles	5,610,644	5,891,176	6,185,735	6,495,022	6,819,773	31,002,350
<b>Total</b>	<b>36,405,399</b>	<b>58,054,926</b>	<b>61,805,097</b>	<b>53,275,579</b>	<b>32,830,781</b>	<b>242,371,782</b>



# DISCUSSION AND QUESTIONS





**Lori Thomas, Assistant County Administrator**  
**(O) (803) 576-2057**  
**(M) (803) 331-9100**  
**Thomas.Lori@RichlandCountySC.Gov**

**Brittany Hammond, Director of Budget**  
**(O) (803) 576-2095**  
**(M) (839) 849-5061**  
**Hammond.Brittany@RichlandCountySC.Gov**

