

# **RICHLAND COUNTY**

## **SPECIAL CALLED**

### **AGENDA**



**THURSDAY MAY 23, 2024**

**6:00 PM**

**COUNCIL CHAMBERS**





**Richland County  
Special Called**

**AGENDA**

May 23, 2024 - 6:00 PM  
Council Chambers  
2020 Hampton Street, Columbia, SC 29204

1. **CALL TO ORDER** The Honorable Jesica Mackey, Chair  
Richland County Council
  - a. ROLL CALL
  
2. **ADOPTION OF AGENDA** The Honorable Jesica Mackey
  
3. **FY24-25 BUDGET PUBLIC HEARING [PAGES 6-89]** The Honorable Jesica Mackey
  - a. An Ordinance authorizing the levying of Ad Valorem property taxes which together with the prior year's carryover and other State Levies and any additional amount appropriated by the Richland County Council prior to July 1, 2024 will provide sufficient revenues for the operations of Richland County Government during the period from July 1, 2024 through June 30, 2025. So as to raise revenue, make appropriations and amend the General Fund, Millage Agencies, Special Revenue Funds, Enterprise Funds, and Debt Service Funds Budget for Richland County, South Carolina for Fiscal Year Beginning July 1, 2024 and ending June 30, 2025.
  
  - b. An Ordinance authorizing the levying of Ad Valorem property taxes which together with the prior year's carryover and other State Levies and any additional amount appropriated by the Richland County Council prior to July 1, 2024 will provide sufficient revenues for the operations of Richland County Government during the period from July 1, 2024 through June 30, 2025.
  
4. **REPORT OF ADMINISTRATION & FINANCE COMMITTEE** The Honorable Overture Walker
  - a. Department of Public Works - Jim Hamilton-LB Owens Airport - Award of Fixed Base Contract  
**[PAGES 90-94]**

- b. Utilities - Town of Eastover - Intergovernmental Agreement - Chalk Street Development [\[PAGES 95-104\]](#)

5. **REPORT OF THE TRANSPORTATION AD HOC COMMITTEE**

The Honorable Overture Walker

- a. 2024 Penny Projects, Principles and Categories [\[PAGES 105-114\]](#)

6. **ADJOURNMENT**

The Honorable Jessica Mackey



Special Accommodations and Interpreter Services Citizens may be present during any of the County's meetings. If requested, the agenda and backup materials will be made available in alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), as amended and the federal rules and regulations adopted in implementation thereof. Any person who requires a disability-related modification or accommodation, including auxiliary aids or services, in order to participate in the public meeting may request such modification, accommodation, aid or service by contacting the Clerk of Council's office either in person at 2020 Hampton Street, Columbia, SC, by telephone at (803) 576-2061, or TDD at 803-576-2045 no later than 24 hours prior to the scheduled meeting.



**FY 2025 RECOMMENDED BUDGET BOOK  
RICHLAND COUNTY, SC**

# FY 2025 RECOMMENDED BUDGET BOOK

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## SECTION I

# STRATEGIC BUDGET INITIATIVES

**FY 2025**

Compensation  
Study

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Land Development  
Fee Schedule

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Administrative  
Indirect Cost  
Allocation

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Insurance  
Adjustments

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# STRATEGIC BUDGET INITIATIVES

## 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 municipalities.
- FY 2025 General Fund Expenditure Impact: \$2,184,948

## Refine and Redesign Land Development Fee Schedule

- Refine the current Land Development Fee Schedule to align Richland County with neighboring counties relative in size and demographics.
- Identify opportunities for alignment with neighboring Counties.

## Administrative Indirect Cost Allocation

- Richland County Administration conducted a full assessment of the annual General Fund costs incurred by multiple county departments conducting routine services for Special Revenue and Enterprise Funds and will allocate these expenditures proportionately back to the generating source.
- FY 2025 General Fund Revenue Impact: \$4,761,209

## Insurance Adjustments Impact

- State health insurance employer premium increase 11.8%
- Self-Funded Losses Budget increase - \$1,000,000
- Worker's Compensation premium and claims increase - \$612,302
- FY 2025 General Fund Expenditure Impact: \$2,712,302



## **SECTION II**

# **GENERAL FUND - OVERVIEW**

**FY 2025**

General Fund  
Expenditures

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General Fund  
Revenue

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General Fund  
Revenue Review

## GENERAL FUND OVERVIEW – EXPENDITURE

<b>EXPENDITURES</b>	<b>FY 2023 BUDGTED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>	<b>FY 2024-FY 2025 DIFFERENCE</b>
<b><u>General Fund Operating</u></b>						
Personnel	135,325,914	130,972,030	151,857,685	149,480,315	149,197,546	-2%
Operating	56,220,275	50,184,305	56,519,597	56,386,843	56,998,898	1%
	<b>191,546,189</b>	<b>181,156,335</b>	<b>208,377,282</b>	<b>205,867,158</b>	<b>206,196,444</b>	<b>-1%</b>
<b><u>General Fund Operating Capital</u></b>						
Capital Expenditures	1,621,883	11,092,436	1,152,863	7,726,507	7,620,389	561%
Cap. Exp. Due to New Positions	-	-	-	-	-	
	<b>193,168,072</b>	<b>192,248,771</b>	<b>209,530,145</b>	<b>213,593,665</b>	<b>213,816,833</b>	<b>2%</b>
Transfers Out	10,413,008	8,335,384	9,465,912	15,119,809	15,119,809	60%
Recommended New FTE Positions	-	-	463,124		283,801	
<b><u>Strategic Budget Initiatives</u></b>						
Cost of Living Adjustment	-	-	4,405,808	-	-	
Implementation of Compensation Study	-	-	5,594,192	2,184,948	2,184,948	
<b>Total General Fund Uses</b>	<b>203,581,080</b>	<b>200,584,155</b>	<b>218,996,057</b>	<b>230,898,422</b>	<b>231,405,392</b>	<b>6%</b>

## GENERAL FUND OVERVIEW – REVENUE

<b>REVENUE</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2023 VARIANCE</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2023 Vs. FY 2024 % DIFFERENCE</b>	<b>FY 2025 PROJECTED</b>	<b>FY 2024 Vs. FY 2025 % DIFFERENCE</b>
General Fund Revenue	190,040,699	198,676,072	5%	202,132,831	6%	216,894,183	7%
General Fund Transfers In	3,025,000	3,025,000	0%	3,025,000	0%	8,286,209	174%
Use of ARPA Funds	-	-	0%	7,900,000	-	-	-100%
Use of Fund Balance *	10,495,381	-	-100%	5,938,226	-43%	6,225,000	5%
Sale of Capital Assets	20,000	-	-100%	-	-100%	-	-
<b>Total General Fund Sources</b>	<b>203,581,080</b>	<b>201,701,072</b>	<b>-1%</b>	<b>218,996,057</b>	<b>8%</b>	<b>231,405,392</b>	<b>6%</b>

\*FY2025 Use of Assigned Capital Fund Balance

## GENERAL FUND REVENUE REVIEW

<b>REVENUE GROUP</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 PROJECTED (NO MILL BUDGET)</b>	<b>% DIFFERENCE (FY 2024 Vs. FY 2025)</b>
Property and Other Taxes	125,563,364	133,493,565	138,962,844	4%
Licenses and Permits	13,157,265	13,807,492	15,891,407	15%
Fees-In-Lieu-Of Taxes	3,290,125	3,516,821	4,021,845	14%
Intergovernmental	17,999,514	18,729,297	21,096,113	13%
Charges for Services	22,418,750	22,940,198	23,084,080	1%
Fees and Fines	741,700	778,785	891,846	15%
Interest	700,500	2,500,785	7,891,699	216%
Other Revenue	6,169,481	6,344,688	5,033,149	-21%
<b>Operating Revenue Subtotal</b>	<b><u>190,040,699</u></b>	<b><u>202,111,631</u></b>	<b><u>216,872,983</u></b>	<b><u>7%</u></b>
Transfers in from H-Tax and A-Tax	3,025,000	3,025,000	3,525,000	17%
Transfer in from Cost Allocation			4,761,209	0%
Use of ARPA Funds	-	7,900,000	-	-100%
Use of Fund Balance	10,495,381	5,938,226	6,225,000	5%
Sale of Capital Assets	20,000	21,200	21,200	0%
<b>Total Financing Sources</b>	<b><u>13,540,381</u></b>	<b><u>16,884,426</u></b>	<b><u>14,532,409</u></b>	<b><u>-14%</u></b>
<b>Total General Fund Revenue</b>	<b><u>203,581,080</u></b>	<b><u>218,996,057</u></b>	<b><u>231,405,392</u></b>	<b><u>6%</u></b>
<b>Total Tax Revenue</b>	<b><u>128,853,489</u></b>	<b><u>137,010,386</u></b>	<b><u>142,984,689</u></b>	<b><u>4%</u></b>
<b>Non-Tax Revenue</b>	<b><u>74,727,591</u></b>	<b><u>81,985,671</u></b>	<b><u>88,420,703</u></b>	<b><u>8%</u></b>



Details by  
Department

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General Fund  
Summary

## **SECTION III**

# **GENERAL FUND – DEPARTMENT DETAILS**

**FY 2025**

## GENERAL FUND – DETAILS BY DEPARTMENT

EXPENDITURES		FY 2023 BUDGETED	FY 2023 ACTUALS	FY 2024 BUDGETED	FY 2025 REQUESTED	FY 2025 RECOMMENDED
Council Services						
	Personnel	568,935	562,224	640,584	777,062	777,062
	Operating	297,639	214,520	301,849	334,124	334,124
	<b>Total</b>	<b>866,574</b>	<b>776,744</b>	<b>942,433</b>	<b>1,111,186</b>	<b>1,111,186</b>
Delegation						
	Personnel	446,805	337,762	451,986	551,322	551,322
	Operating	11,469	8,225	14,469	14,469	14,469
	Capital	18,000	17,995	-	-	-
	<b>Total</b>	<b>476,274</b>	<b>363,982</b>	<b>466,455</b>	<b>565,791</b>	<b>565,791</b>
Master-In-Equity						
	Personnel	496,681	496,679	500,111	543,773	543,773
	Operating	22,772	6,839	39,770	39,770	39,770
	<b>Total</b>	<b>519,453</b>	<b>503,518</b>	<b>539,881</b>	<b>583,543</b>	<b>583,543</b>
Probate Judge						
	Personnel	1,441,598	1,353,268	1,465,213	1,640,301	1,640,301
	Operating	117,446	93,302	143,453	152,253	152,253
	<b>Total</b>	<b>1,559,044</b>	<b>1,446,570</b>	<b>1,608,666</b>	<b>1,792,554</b>	<b>1,792,554</b>
Admin Magistrate						
	Personnel	4,589,070	4,581,699	4,176,781	4,757,117	4,757,117
	Operating	454,193	369,067	474,705	503,205	478,205
	<b>Total</b>	<b>5,043,263</b>	<b>4,950,766</b>	<b>4,651,486</b>	<b>5,260,322</b>	<b>5,235,322</b>
Solicitor						
	Personnel	4,602,617	4,423,971	4,874,009	5,677,797	5,677,797
	Operating	822,943	546,325	679,573	679,573	677,473
	Capital	-	-	6,000	6,000	-
	<b>Total</b>	<b>5,425,560</b>	<b>4,970,296</b>	<b>5,559,582</b>	<b>6,363,370</b>	<b>6,355,270</b>
Clerk of Court						
	Personnel	3,860,660	3,811,348	3,999,969	3,312,555	3,312,555
	Operating	307,439	295,879	344,420	344,420	344,420
	Capital	52,216	4,617	2,314	2,314	2,314
	<b>Total</b>	<b>4,220,315</b>	<b>4,111,844</b>	<b>4,346,703</b>	<b>3,659,289</b>	<b>3,659,289</b>



<b>EXPENDITURES</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
County Admin					
Personnel	1,192,907	1,089,140	1,290,673	1,535,926	1,535,926
Operating	105,443	72,665	105,443	105,443	105,443
Capital	8,249	-	18,249	18,249	50,000
<b>Total</b>	<b>1,306,599</b>	<b>1,161,805</b>	<b>1,414,365</b>	<b>1,659,618</b>	<b>1,691,369</b>
Public Information					
Personnel	389,801	330,990	435,362	638,337	638,337
Operating	60,656	48,606	171,905	196,155	186,155
<b>Total</b>	<b>450,457</b>	<b>379,596</b>	<b>607,267</b>	<b>834,492</b>	<b>824,492</b>
County Risk Mgmt					
Personnel	3,934,117	4,416,046	3,937,825	4,689,970	4,689,970
Operating	2,642,999	1,324,086	2,773,014	3,218,917	4,226,917
Capital	747,072	22,430	-	-	-
<b>Total</b>	<b>7,324,188</b>	<b>5,762,562</b>	<b>6,710,839</b>	<b>7,908,887</b>	<b>8,916,887</b>
Ombudsman					
Personnel	559,113	559,113	634,301	734,548	734,548
Operating	11,541	11,249	13,514	13,514	13,514
<b>Total</b>	<b>570,654</b>	<b>570,362</b>	<b>647,815</b>	<b>748,062</b>	<b>748,062</b>
County Attorney					
Personnel	1,106,237	1,098,901	1,211,566	1,302,768	1,302,768
Operating	732,638	71,532	411,622	829,074	429,074
Capital	-	-	-	-	-
<b>Total</b>	<b>1,838,875</b>	<b>1,170,433</b>	<b>1,623,188</b>	<b>2,131,842</b>	<b>1,731,842</b>
Comm & Gov Svc					
Personnel	129,445	86,664	116,287	75,517	75,517
Operating	10,100	8,540	24,100	24,100	24,100
<b>Total</b>	<b>139,545</b>	<b>95,204</b>	<b>140,387</b>	<b>99,617</b>	<b>99,617</b>
Board of Elections					
Personnel	1,809,582	1,781,867	2,455,738	2,659,268	2,659,268
Operating	537,099	459,541	615,650	691,490	544,110
<b>Total</b>	<b>2,346,681</b>	<b>2,241,408</b>	<b>3,071,388</b>	<b>3,350,758</b>	<b>3,203,378</b>
Special Election					
Operating	-	-	50,000	50,000	50,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>EXPENDITURES</b>		<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Auditor						
	<b>Personnel</b>	1,433,626	1,420,350	1,403,798	1,529,284	1,529,284
	<b>Operating</b>	274,325	221,200	289,100	303,100	302,600
	<b>Total</b>	<b>1,707,951</b>	<b>1,641,550</b>	<b>1,692,898</b>	<b>1,832,384</b>	<b>1,831,884</b>
Treasurer						
	<b>Personnel</b>	1,158,259	1,117,068	1,301,151	1,469,282	1,469,282
	<b>Operating</b>	182,674	153,831	185,275	200,081	199,981
	<b>Capital</b>	80,451	43,275	15,000	-	-
	<b>Total</b>	<b>1,421,384</b>	<b>1,314,174</b>	<b>1,501,426</b>	<b>1,669,363</b>	<b>1,669,263</b>
Business Service						
	<b>Personnel</b>	307,983	301,320	393,258	448,788	448,788
	<b>Operating</b>	37,189	28,957	41,734	41,734	42,734
	<b>Total</b>	<b>345,172</b>	<b>330,277</b>	<b>434,992</b>	<b>490,522</b>	<b>491,522</b>
Assessment						
	<b>Personnel</b>	-	431	5,749	5,749	5,749
	<b>Operating</b>	-	-	1,268	1,268	1,268
	<b>Total</b>	<b>-</b>	<b>431</b>	<b>7,017</b>	<b>7,017</b>	<b>7,017</b>
Assessor						
	<b>Personnel</b>	1,825,713	1,815,725	2,119,780	2,429,353	2,429,353
	<b>Operating</b>	227,769	155,947	259,196	259,196	259,196
	<b>Total</b>	<b>2,053,482</b>	<b>1,971,672</b>	<b>2,378,976</b>	<b>2,688,549</b>	<b>2,688,549</b>
Budget						
	<b>Personnel</b>	677,012	625,867	764,776	814,549	814,549
	<b>Operating</b>	270,420	116,609	24,000	182,300	182,300
	<b>Total</b>	<b>947,432</b>	<b>742,476</b>	<b>788,776</b>	<b>996,849</b>	<b>996,849</b>
Finance						
	<b>Personnel</b>	1,305,547	1,251,669	1,643,184	1,784,569	1,784,569
	<b>Operating</b>	275,625	252,583	233,625	237,034	237,034
	<b>Total</b>	<b>1,581,172</b>	<b>1,504,252</b>	<b>1,876,809</b>	<b>2,021,603</b>	<b>2,021,603</b>
Procurement						
	<b>Personnel</b>	446,824	411,411	506,438	669,222	669,222
	<b>Operating</b>	73,602	66,610	72,290	95,553	90,117
	<b>Total</b>	<b>520,426</b>	<b>478,021</b>	<b>578,728</b>	<b>764,776</b>	<b>759,340</b>

<b>EXPENDITURES</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
<b>OSBO</b>					
<b>Personnel</b>	319,250	281,903	325,751	396,602	396,602
<b>Operating</b>	100,212	92,378	90,912	100,854	99,354
<b>Capital</b>	-	-	3,800	3,800	-
<b>Total</b>	<b>419,462</b>	<b>374,281</b>	<b>420,463</b>	<b>501,256</b>	<b>495,956</b>
<b>Grants Department</b>					
<b>Personnel</b>	118,950	100,531	138,831	279,375	279,375
<b>Operating</b>	13,172	10,891	124,750	159,749	130,749
<b>Total</b>	<b>132,122</b>	<b>111,422</b>	<b>263,581</b>	<b>439,124</b>	<b>410,124</b>
<b>Court Appointed</b>					
<b>Personnel</b>	1,157,022	1,154,150	1,240,057	1,576,851	1,576,851
<b>Operating</b>	61,584	57,242	59,037	59,037	61,287
<b>Total</b>	<b>1,218,606</b>	<b>1,211,392</b>	<b>1,299,094</b>	<b>1,635,888</b>	<b>1,638,138</b>
<b>Register of Deeds</b>					
<b>Personnel</b>	495,872	481,919	653,294	750,718	750,718
<b>Operating</b>	401,284	346,583	600,129	601,352	601,305
<b>Capital</b>	38,000	37,252	-	-	-
<b>Total</b>	<b>935,156</b>	<b>865,754</b>	<b>1,253,423</b>	<b>1,352,071</b>	<b>1,352,024</b>
<b>Human Resources</b>					
<b>Personnel</b>	931,109	928,725	1,097,576	1,241,706	1,241,706
<b>Operating</b>	332,701	264,711	215,200	215,200	372,200
<b>Total</b>	<b>1,263,810</b>	<b>1,193,436</b>	<b>1,312,776</b>	<b>1,456,906</b>	<b>1,613,906</b>
<b>Central Services</b>					
<b>Personnel</b>	212,217	212,201	224,813	269,065	269,065
<b>Operating</b>	730,761	681,430	675,341	859,188	861,188
<b>Total</b>	<b>942,978</b>	<b>893,631</b>	<b>900,154</b>	<b>1,128,253</b>	<b>1,130,253</b>
<b>Court</b>					
<b>Personnel</b>	1,860,606	1,757,166	1,814,514	2,239,600	2,239,600
<b>Operating</b>	56,361	52,165	67,222	86,520	78,520
<b>Total</b>	<b>1,916,967</b>	<b>1,809,331</b>	<b>1,881,736</b>	<b>2,326,120</b>	<b>2,318,120</b>
<b>Info Technology</b>					
<b>Personnel</b>	4,125,293	4,125,293	4,517,344	4,963,737	4,963,737
<b>Operating</b>	2,321,921	2,296,232	2,346,550	2,791,550	2,588,550
<b>Capital</b>	-	10,332,764	750,000	996,069	750,000
<b>Total</b>	<b>6,447,214</b>	<b>16,754,289</b>	<b>7,613,894</b>	<b>8,751,356</b>	<b>8,302,287</b>

<b>EXPENDITURES</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
GIS					
<b>Personnel</b>	28,660	1,892	31,262	31,262	31,262
<b>Operating</b>	133,066	101,332	139,986	139,986	139,986
<b>Total</b>	<b>161,726</b>	<b>103,224</b>	<b>171,248</b>	<b>171,248</b>	<b>171,248</b>
Comm Develop					
<b>Operating</b>	217,008	-	-	-	-
<b>Total</b>	<b>217,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Departmental					
<b>Personnel</b>	2,238,746	1,027,606	13,409,124	3,630,948	3,630,948
<b>Operating</b>	3,521,088	2,015,392	8,030,421	4,792,751	4,792,751
<b>Capital</b>	63,342	58,650	-	-	-
<b>Total</b>	<b>5,823,176</b>	<b>3,101,648</b>	<b>21,439,545</b>	<b>8,693,699</b>	<b>8,693,699</b>
Health Insurance					
<b>Personnel</b>	17,187,768	15,690,427	14,331,662	14,797,662	14,797,662
<b>Operating</b>	1,422	1,422	-	-	-
<b>Total</b>	<b>17,189,190</b>	<b>15,691,849</b>	<b>14,331,662</b>	<b>14,797,662</b>	<b>14,797,662</b>
New Development					
<b>Personnel</b>	204,741	165,911	360,622	328,091	328,091
<b>Total</b>	<b>204,741</b>	<b>165,911</b>	<b>360,622</b>	<b>328,091</b>	<b>328,091</b>
Conservation					
<b>Personnel</b>	158,295	158,270	172,756	182,423	182,423
<b>Total</b>	<b>158,295</b>	<b>158,270</b>	<b>172,756</b>	<b>182,423</b>	<b>182,423</b>
Lump Sum					
<b>Operating</b>	1,710,145	2,585,301	2,180,000	2,180,000	3,266,380
<b>Total</b>	<b>1,710,145</b>	<b>2,585,301</b>	<b>2,180,000</b>	<b>2,180,000</b>	<b>3,266,380</b>
Sheriff					
<b>Personnel</b>	35,574,680	35,550,792	37,021,695	40,409,418	40,409,418
<b>Operating</b>	7,697,285	7,390,316	7,519,277	7,549,277	7,406,277
<b>Capital</b>	239,684	219,042	-	-	143,000
<b>Total</b>	<b>43,511,649</b>	<b>43,160,150</b>	<b>44,540,972</b>	<b>47,958,695</b>	<b>47,958,695</b>
Special Duty					
<b>Personnel</b>	1,873,674	1,858,195	1,511,680	1,529,253	1,529,253
<b>Operating</b>	388,419	285,901	-	-	-
<b>Total</b>	<b>2,262,093</b>	<b>2,144,096</b>	<b>1,511,680</b>	<b>1,529,253</b>	<b>1,529,253</b>

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<b>EXPENDITURES</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Detention Center					
Personnel	12,663,084	12,659,700	16,966,960	14,800,700	14,800,700
Operating	19,702,194	18,629,537	15,532,286	15,550,643	15,772,208
Capital	176,730	165,796	257,500	260,075	260,075
<b>Total</b>	<b>32,542,008</b>	<b>31,455,033</b>	<b>32,756,747</b>	<b>30,611,417</b>	<b>30,832,983</b>
Emerg Services					
Personnel	740,483	625,975	647,714	797,019	798,051
Operating	276,587	173,392	231,392	264,630	263,630
<b>Total</b>	<b>1,017,070</b>	<b>799,367</b>	<b>879,106</b>	<b>1,061,649</b>	<b>1,061,681</b>
Emerg Medical					
Personnel	13,876,788	13,692,158	12,861,288	14,489,368	14,489,368
Operating	2,765,741	2,156,080	2,749,049	3,681,184	2,733,549
Capital	99,516	99,516	-	-	-
<b>Total</b>	<b>16,742,045</b>	<b>15,947,754</b>	<b>15,610,337</b>	<b>18,170,552</b>	<b>17,222,917</b>
Planning					
Personnel	1,097,366	838,769	1,262,688	1,369,681	1,369,681
Operating	155,615	86,454	156,190	158,340	158,340
<b>Total</b>	<b>1,252,981</b>	<b>925,223</b>	<b>1,418,878</b>	<b>1,528,021</b>	<b>1,528,021</b>
Bldg Inspections					
Personnel	1,334,223	1,226,634	1,479,685	1,644,721	1,644,721
Operating	341,796	240,341	281,120	361,120	359,620
<b>Total</b>	<b>1,676,019</b>	<b>1,466,975</b>	<b>1,760,805</b>	<b>2,005,841</b>	<b>2,004,341</b>
Coroner					
Personnel	2,406,389	2,332,377	2,289,417	2,546,005	2,546,005
Operating	2,100,029	2,047,199	2,203,998	2,203,998	2,196,183
Capital	-	-	-	25,000	-
<b>Total</b>	<b>4,506,418</b>	<b>4,379,576</b>	<b>4,493,415</b>	<b>4,775,003</b>	<b>4,742,188</b>
Animal Care					
Personnel	582,589	562,084	692,022	829,431	829,431
Operating	597,447	506,219	606,523	606,523	596,023
<b>Total</b>	<b>1,180,036</b>	<b>1,068,303</b>	<b>1,298,545</b>	<b>1,435,954</b>	<b>1,425,454</b>
Public Works					
Personnel	614,124	613,980	742,073	632,217	632,217
Operating	25,214	20,792	26,839	26,839	27,589
<b>Total</b>	<b>639,338</b>	<b>634,772</b>	<b>768,912</b>	<b>659,056</b>	<b>659,806</b>

<b>EXPENDITURES</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Support Services					
<b>Personnel</b>	201,459	159,495	257,658	259,350	259,350
<b>Operating</b>	12,577	8,423	12,810	12,810	12,310
<b>Total</b>	<b>214,036</b>	<b>167,918</b>	<b>270,468</b>	<b>272,159</b>	<b>271,660</b>
Engineering					
<b>Personnel</b>	168,117	79,049	276,555	194,344	194,344
<b>Operating</b>	62,292	47,707	63,760	63,760	62,010
<b>Total</b>	<b>230,409</b>	<b>126,756</b>	<b>340,315</b>	<b>258,104</b>	<b>256,354</b>
Fac&Gnd					
<b>Personnel</b>	1,915,637	1,902,093	2,272,680	2,419,249	2,419,249
<b>Operating</b>	3,656,340	3,446,844	3,354,938	4,088,577	4,163,614
<b>Capital</b>	-	-	100,000	190,000	190,000
<b>Total</b>	<b>5,571,977</b>	<b>5,348,937</b>	<b>5,727,618</b>	<b>6,697,826</b>	<b>6,772,863</b>
Fac&Gnd-Facility					
<b>Personnel</b>	117,953	93,359	88,262	171,147	171,147
<b>Total</b>	<b>117,953</b>	<b>93,359</b>	<b>88,262</b>	<b>171,147</b>	<b>171,147</b>
Health Department					
<b>Operating</b>	44,618	36,045	44,618	44,618	43,418
<b>Total</b>	<b>44,618</b>	<b>36,045</b>	<b>44,618</b>	<b>44,618</b>	<b>43,418</b>
Vector Control					
<b>Personnel</b>	240,021	229,004	283,519	277,810	277,810
<b>Operating</b>	85,261	79,440	72,227	72,227	77,263
<b>Capital</b>	42,623	42,200	-	-	-
<b>Total</b>	<b>367,905</b>	<b>350,644</b>	<b>355,746</b>	<b>350,037</b>	<b>355,073</b>
Medical Indigent					
<b>Operating</b>	789,782	709,381	813,475	682,124	682,124
<b>Total</b>	<b>789,782</b>	<b>709,381</b>	<b>813,475</b>	<b>682,124</b>	<b>682,124</b>
Taxes at Tax Sales					
<b>Personnel</b>	598,266	588,859	557,644	560,452	560,452
<b>Operating</b>	376,424	333,489	489,512	517,212	517,212
<b>Capital</b>	56,000	48,899	-	-	-
<b>Total</b>	<b>1,030,690</b>	<b>971,247</b>	<b>1,047,156</b>	<b>1,077,664</b>	<b>1,077,664</b>

<b>EXPENDITURES</b>		<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Probate Court						
	<b>Operating</b>	65,948	65,948	-	-	-
	<b>Total</b>	<b>65,948</b>	<b>65,948</b>	-	-	-
Township						
	<b>Operating</b>	-	686,367	-	-	-
	<b>Total</b>	-	<b>686,367</b>	-	-	-
Township						
	<b>Operating</b>	-	202,929	-	-	-
	<b>Total</b>	-	<b>202,929</b>	-	-	-
Public Defender						
	<b>Operating</b>	-	309	-	-	-
	<b>Total</b>	-	<b>309</b>	-	-	-
Capital Projects						
	<b>Capital</b>	-	-	-	6,225,000	6,225,000
	<b>Total</b>	-	-	-	<b>6,225,000</b>	<b>6,225,000</b>
<b>Department Total</b>		<b>193,168,072</b>	<b>192,248,771</b>	<b>208,968,087</b>	<b>215,778,613</b>	<b>216,285,583</b>

## GENERAL FUND – SUMMARY

<b>EXPENDITURES</b>		<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
1020	Council Services	866,574	776,744	942,433	1,111,186	1,111,186
1080	Delegation	476,274	363,982	466,455	565,791	565,791
1210	Master-In-Equity	519,453	503,518	539,881	583,543	583,543
1220	Probate Judge	1,559,044	1,446,570	1,608,666	1,792,554	1,792,554
1450	Administrative Magistrate	5,043,263	4,950,766	4,651,486	5,260,322	5,235,322
1550	Solicitor	5,425,560	4,970,296	5,559,582	6,363,370	6,355,270
1570	Clerk of Court	4,220,315	4,111,844	4,346,703	3,659,289	3,659,289
1610	County Administrator	1,306,599	1,161,805	1,414,365	1,659,618	1,691,369
1611	Public Information	450,457	379,596	607,267	834,492	824,492
1615	County Risk Management	7,324,188	5,762,562	6,710,839	7,908,887	8,916,887
1616	County Ombudsman	570,654	570,362	647,815	748,062	748,062
1635	County Attorney	1,838,875	1,170,433	1,623,188	2,131,842	1,731,842
1640	Community and Government	139,545	95,204	140,387	99,617	99,617
1680	Board of Elections & Voter Reg	2,346,681	2,241,408	3,071,388	3,350,758	3,203,378
1681	Special Election	-	-	50,000	50,000	50,000
1720	Auditor	1,707,951	1,641,550	1,692,898	1,832,384	1,831,884
1730	Treasurer	1,421,384	1,314,174	1,501,426	1,669,363	1,669,263
1740	Business Service Center	345,172	330,277	434,992	490,522	491,522
1750	Assessment Appeals	-	431	7,017	7,017	7,017
1755	Assessor	2,053,482	1,971,672	2,378,976	2,688,549	2,688,549
1808	Budget Department	947,432	742,476	788,776	996,849	996,849
1809	Finance Department	1,581,172	1,504,252	1,876,809	2,021,603	2,021,603
1811	Procurement Department	520,426	478,021	578,728	764,776	759,340
1813	OSBO	419,462	374,281	420,463	501,256	495,956
1812	Court Appointed Special	1,218,606	1,211,392	1,299,094	1,635,888	1,638,138
1820	Grants Department	132,122	111,422	263,581	439,124	410,124
1830	Register of Deeds	935,156	865,754	1,253,423	1,352,071	1,352,024
1840	Human Resources	1,263,810	1,193,436	1,312,776	1,456,906	1,613,906
1850	Central Services	942,978	893,631	900,154	1,128,253	1,130,253
1860	Court Administrator	1,916,967	1,809,331	1,881,736	2,326,120	2,318,120
1870	Information Technology	6,447,214	16,754,289	7,613,894	8,751,356	8,302,287
1871	Geographic Information	161,726	103,224	171,248	171,248	171,248
1880	Community Development	217,008	-	-	-	-
1890	Non-Departmental	5,823,176	3,101,648	21,439,545	8,423,699	8,423,699
1891	Health Insurance	17,189,190	15,691,849	14,331,662	14,797,662	14,797,662

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<b>EXPENDITURES</b>		<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
2010	Sheriff	43,511,649	43,160,150	44,540,972	47,958,695	47,958,695
2001	Special Duty	2,262,093	2,144,096	1,511,680	1,529,253	1,529,253
2100	Detention Center	32,542,008	31,455,033	32,756,747	30,611,417	30,832,983
2200	Emergency Services Department	1,017,070	799,367	879,106	1,061,649	1,061,681
2210	Emergency Medical Services	16,742,045	15,947,754	15,610,337	18,170,552	17,222,917
2300	Planning	1,252,981	925,223	1,418,878	1,528,021	1,528,021
2320	Building Inspections	1,676,019	1,466,975	1,760,805	2,005,841	2,004,341
2400	Coroner	4,506,418	4,379,576	4,493,415	4,775,003	4,742,188
3000	Public Works Administration	639,338	634,772	768,912	659,056	659,806
3001	Support Services	214,036	167,918	270,468	272,159	271,660
3005	Engineering Division	230,409	126,756	340,315	258,104	256,354
3061	New Development General	204,741	165,911	360,622	328,091	328,091
3062	Animal Care	1,180,036	1,068,303	1,298,545	1,435,954	1,425,454
3170	Fac&Gnd Maintenance Division	5,571,977	5,348,937	5,727,618	6,697,826	6,772,863
3172	Fac&Gnd-Facility Projects	117,953	93,359	88,262	171,147	171,147
4110	Health Department	44,618	36,045	44,618	44,618	43,418
4120	Vector Control	367,905	350,644	355,746	350,037	355,073
4500	Medical Indigent	789,782	709,381	813,475	682,124	682,124
4510	Conservation	158,295	158,270	172,756	182,423	182,423
9910	Lump Sum Agencies	1,710,145	2,585,301	2,180,000	2,180,000	3,266,380
1735	Taxes at Tax Sales	1,030,690	971,247	1,047,156	1,077,664	1,077,664
1154	Probate Court Advertising	65,948	65,948	-	-	-
9110	Township Operation	-	686,367	-	-	-
9111	Township Concessions	-	202,929	-	-	-
9004	Public Defender Reimbursable	-	309	-	-	-
1300	Capital Projects				6,225,000	6,225,000
	<b>Total</b>	<b>193,168,072</b>	<b>192,248,771</b>	<b>208,968,087</b>	<b>215,778,613</b>	<b>216,285,583</b>



## **SECTION IV**

# **REQUESTED NEW POSITIONS**

**FY 2025**

General Fund New  
Positions

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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
Clerk of Court	Information Specialist	1	1	20,147	20,147	3,739	-	1,541	25,428
Coroner's Office	Deputy Coroner	1	1	24,489	24,489	-	5,201	1,873	31,564
Council Services	Research Analyst 2	1	1	26,999	26,999	5,011	-	2,065	34,075
Council Services	Public Policy Ownership Records Specialist I	1	1	34,458	34,458	6,395	-	2,636	43,490
CP&D - Assessor	Supervisor of Residential Appraisal	1	0	38,375	-	-	-	-	-
CP&D - Assessor	Appraiser I	1	1	28,349	28,349	5,262	-	2,169	35,779
CP&D - Assessor	Appraiser I	1	0	42,309	-	-	-	-	-
EMS	EMT	6	0	40,294	-	-	-	-	-
EMS	EMT	6	0	40,294	-	-	-	-	-
ESD	Emergency Planner	1	1	26,999	26,999	5,011	-	2,065	34,075
Grants Department	Grant Coordinator	1	1	23,323	23,323	4,329	-	1,784	29,435
Grants Department	Admin Assistant	1	0	34,808	-	-	-	-	-
Legal	Intern	1	0	33,150	-	-	-	-	-
Sheriff	Civilian Accreditation Manager*	1	1	39,581	39,581	7,346	-	3,028	49,955
Solicitor's Office	Public Information Coordinator	1	0	56,698	-	-	-	-	-
<b>TOTAL</b>		<b>25</b>	<b>8</b>	<b>510,272</b>	<b>224,344</b>	<b>37,093</b>	<b>5,201</b>	<b>17,162</b>	<b>283,801</b>

All recommended positions are funded starting January 1, 2025

\*Position funded by federal grant until October 2024.

**REQUESTED NEW POSITIONS – OTHER FUNDS**

<b>DEPARTMENT</b>	<b>POSITION TITLE</b>	<b># OF POSITIONS REQUESTED</b>	<b># OF POSITIONS RECOMMENDED</b>	<b>SALARY PER POSITION</b>	<b>TOTAL SALARY</b>	<b>SCRS</b>	<b>PORS</b>	<b>FICA</b>	<b>TOTAL</b>
Dept of Public Works	Airport Administrative Coordinator	1	1	21,154	21,154	3,926	-	1,618	26,699
Dept of Public Works	Airport Facility Coordinator	1	0	33,150	-	-	-	-	-
Dept of Public Works	Airport General Manager	1	1	91,888	91,888	17,054	-	7,029	115,972
Fire	Code Investigator 1	1	0	44,425	-	-	-	-	-
Road Maintenance	Construction Crew Leader	1	1	24,489	24,489	4,545	-	1,873	30,907
Road Maintenance	Equipment Operator II	2	2	20,147	40,294	7,479	-	3,082	50,855
Road Maintenance	Equipment Operator III	3	3	23,323	69,968	12,986	-	5,353	88,307
Utilities	Engineering Technician	1	1	21,154	21,154	3,926	-	1,618	26,699
<b>TOTAL</b>		<b>11</b>	<b>9</b>	<b>279,730</b>	<b>268,948</b>	<b>49,917</b>	<b>-</b>	<b>20,574</b>	<b>339,439</b>

All recommended positions are funded starting January 1, 2025.



## SECTION V

## GRANTS

**FY 2025**

Accommodations  
Tax

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Hospitality Tax

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Community Impact  
Grant Request

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Neighborhood  
Improvement

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Conservation  
Grants

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County External  
Grant Requests,  
Matches &  
Personnel

## ACCOMMODATIONS TAX – REVENUE

<b>REVENUES</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2025 PROJECTION</b>
Accommodations Tax	425,000	600,000	640,000
Use of Fund Balance	-	166,667	135,000
<b>A Tax Revenue Total</b>	<b>425,000</b>	<b>766,667</b>	<b>775,000</b>

## ACCOMMODATIONS TAX – EXPENDITURES

<b>EXPENDITURES</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2025 PROJECTION</b>
Accommodations Tax Grants	400,000	741,667	750,000
Transfer to General Fund	25,000	25,000	25,000
<b>A Tax Expenditure Total</b>	<b>425,000</b>	<b>766,667</b>	<b>775,000</b>

## ACCOMMODATIONS TAX COMMITTEE APPROPRIATIONS

<b>ORGANIZATION</b>	<b>FY 2024 AWARD</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
701 Center for Contemporary Art	18,333	30,000	12,000
Benedict College	31,667	100,000	53,000
Black Pages International	15,000	50,000	23,000
Capital City/Lake Murray Country Regional Tourism Board	50,000	150,000	50,000
Carolina's Caribbean Culture Festival	-	8,000	-

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<b>ORGANIZATION</b>	<b>FY 2024 AWARD</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Columbia Classical Ballet	18,333	100,000	18,000
Columbia Film Society DBA The Nickelodeon Theater	11,667	20,000	10,000
Columbia International Festival	15,000	25,000	15,000
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	275,000	500,000	258,000
Columbia United FC dba South Carolina United FC	148,333	325,000	133,000
Five Points Association	5,000	50,000	14,000
Ly-Ben Dance Alliance	-	11,000	6,000
Midlands Authority for Conventions, Sports & Tourism	-	60,000	48,668
Miss South Carolina Scholarship Organization, Inc.	13,333	50,000	15,000
Richland County Recreation Foundation	5,000	10,000	6,666
Riverbanks Park District	30,000	-	-
South Carolina Ballet (fka Columbia City Ballet)	25,000	100,000	26,666
South Carolina Philharmonic, Inc.	35,000	100,000	30,000
South Carolina Pride Movement	13,333		
South Carolina State Museum Foundation	26,667	35,000	29,000
Sustainable Midlands	-	6,000	-
Town of Irmo	5,000		
Varna International Music Academy	-	50,000	2,000
<b>Total</b>	<b>741,666</b>	<b>1,780,000</b>	<b>750,000</b>

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## HOSPITALITY TAX – REVENUE

<b>REVENUES</b>	<b>FY 2024</b>	<b>FY 2025 PROJECTION</b>
HOSPITALITY TAX	8,400,000	10,442,422
USE OF FUND BALANCE	1,098,713	2,159,603
<b>Total</b>	<b>9,498,713</b>	<b>12,602,025</b>

## HOSPITALITY TAX – EXPENDITURES

<b>EXPENDITURES</b>	<b>FY 2024</b>	<b>FY 2025 PROJECTION</b>
Transfer Out - GF and Debt Service	4,988,713	4,985,350
Hospitality Tax Committee Recommendations	500,000	600,000
Reserved for Contingency	150,000	
Council H-Tax Discretionary	906,675	906,675
Council Appropriations for Ordinance, Special promotion, and Tier 3 agencies	2,953,325	5,110,000
Capital Project - Township Auditorium Parking Lot		1,000,000
<b>Total</b>	<b>9,498,713</b>	<b>12,602,025</b>



## HOSPITALITY TAX SUMMARY

<b>EXPENDITURES</b>	<b>FY 2024 BUDGET</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
<b>ORDINANCE AGENCIES</b>			
Columbia Museum of Art +	850,000	1,450,000	-
Historic Columbia Foundation +	622,500	675,000	-
EdVenture +*	575,000	1,450,000	-
Township Auditorium Foundation +	415,000	415,000	-
Township Auditorium Operations [Ground Maintenance]			
<b>SPECIAL PROMOTIONS</b>			
Capital City Lake Murray Country Regional Tourism Board +	150,000	200,000	-
Columbia Metro Convention & Visitors Bureau +	275,000	500,000	-
Columbia International Festival +	235,000	300,000	-
<b>TIER 3</b>			
South East Rural Community Outreach (SERCO)	90,000	120,000	-
Gateway Pocket Park/Blight Removal Project	250,000	-	-
Historical Corridor	228,105	-	-
H-Tax Committee	500,000	600,000	600,000
Council H-Tax Discretionary	906,675	906,675	-
<b>Total</b>	<b>5,097,280</b>	<b>6,616,675</b>	<b>600,000</b>

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

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

## HOSPITALITY TAX COMMITTEE APPLICATIONS & AWARD RECOMMENDATIONS

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
701 Center for Contemporary Art	9,240	35,000	8,333
Animal Mission	5,200	15,000	7,550
Ann Brodie's Carolina Ballet	-	25,000	8,250
Auntie Karen Foundation	-	50,000	20,000
Benedict College	30,000	100,000	32,500
Beta Chi Sigma- Phi Beta Sigma	5,520	-	-
Bierkeller Brewing Company, LLC	-	10,000	-
Black Pages International	26,800	75,000	26,250
Blythewood Historical Society and Museum	-	20,000	-
Boys & Girls Clubs of the Midlands	6,900	10,000	8,375
Capital City/Lake Murray Country Regional Tourism Board	25,400	200,000	40,000
Carolina's Caribbean Culture Festival	4,250	10,000	5,625
Central Midlands Development Corporation	2,100	12,180	3,125
ColaJazz Foundation	10,000	35,000	7,500
Columbia Classical Ballet	12,800	200,000	22,000
Columbia Film Society DBA The Nickelodeon Theater	7,900	20,000	6,000
Columbia International Festival	17,200	300,000	25,000
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	33,000	500,000	28,750
Columbia Museum of Art	-	1,450,000	11,800
Columbia Music Festival Association	16,100	50,000	8,000
Columbia United FC dba South Carolina United FC	22,400	100,000	22,500
Communities In Schools of South Carolina	-	20,000	-
Cottontown/Bellevue Historic District & Coalition of Historic Districts	4,100	7,500	4,500
EdVenture, Inc.	11,000	575,000	20,000
First Thursday on Main	-	5,000	3,000
Five Points Association	8,800	50,000	7,333
G.R.A.D. Athletics Community Development Group	-	85,000	8,750
Greater Columbia Community Relations Council (CRC)	-	9,000	-

<b>ORGANIZATION</b>	<b>FY 2024 AWARD</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Greater Rosewood Merchants Association	-	12,000	-
Greater Waverly Foundation	-	7,500	3,000
Historic Columbia	8,900	675,000	8,333
Homeless No More	-	8,500	-
Jam Room Foundation	9,500	75,000	7,500
Kemetic Institute for Health and Human Development	-	14,500	-
Kingville Historical Foundation	-	164,000	3,000
Latino Communications CDC	-	65,000	6,000
Lower Richland Annual Sweet Potato Festival and Parade	15,800	175,000	20,000
Lower Richland Veterans Formation	8,900	25,000	-
Ly-Ben Dance Alliance	-	11,000	-
Main Street Latin Festival	16,100	50,000	12,650
Midlands Authority for Conventions, Sports & Tourism	-	25,000	-
Miss South Carolina Scholarship Organization, Inc.	9,600	60,000	9,000
Oliver Gospel Mission	-	9,695	2,000
Operation Veteran Support	-	25,000	-
Palmetto Place Children & Youth Services	-	10,000	-
Pathways to Healing	8,900	25,000	13,250
Pink & Green Community Service Foundation, Inc.	12,760	50,000	23,000
Range Fore Hope Foundation	8,400	15,000	8,000
Richland County Recreation Foundation	8,375	18,000	5,000
Ridge View High School/The Bash	-	20,000	5,625
Riverbanks Park District	7,500	-	-
Serve and Connect	-	10,000	5,000
South Carolina Ballet (fka Columbia City Ballet)	14,600	100,000	15,667
South Carolina Military History Foundation	2,900	30,000	-
South Carolina Philharmonic, Inc.	10,875	100,000	26,000
South Carolina Pride Movement	13,250	-	-
South Carolina Research Foundation	-	10,000	4,833
South Carolina Restaurant and Lodging Association	-	20,000	7,835
South Carolina State Museum Foundation	8,100	35,000	4,625
South East Rural Community Outreach	11,333	120,000	-

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<b>ORGANIZATION</b>	<b>FY 2024 AWARD</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Special Olympics South Carolina	14,800	200,000	10,625
The Big Red Barn Retreat	6,200	-	-
The Midlands Technical College Foundation on behalf of Harbison Theatre	5,800	40,000	11,250
The South Carolina Juneteenth Freedom Festival	15,600	100,000	14,750
The Therapy Place	-	10,000	3,500
Town of Eastover	7,800	70,000	9,500
Town of Irmo	6,600	-	-
Town Theatre (Columbia Stage Society)	2,000	25,000	5,833
Township Auditorium	-	415,000	6,250
Tri-City Visionaries, INC	-	10,000	-
Trustus Inc.	5,100	50,000	8,500
Westwood High School	-	5,000	-
Wiley Kennedy Foundation	-	20,000	-
Workshop Theatre of SC	1,597	20,525	4,333
<b>Total</b>	<b>500,000</b>	<b>6,899,400</b>	<b>600,000</b>

## COMMUNITY IMPACT GRANT REQUESTS

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
<b>COMMUNITY PARTNERS</b>			
Columbia Urban League	100,000	100,000	100,000
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.	150,000	150,000	100,000
Oliver Gospel Mission	50,000	50,000	50,000
Palmetto AIDS Life Support Services	50,000	-	-
Pathways to Healing	60,000	50,000	50,000
Senior Resources	200,000	548,046	384,700
Transitions Homeless Center	200,000	200,000	200,000
<b>Total</b>	<b>913,500</b>	<b>1,201,546</b>	<b>988,200</b>

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
<b>COMPETITIVE APPLICATIONS</b>			
Able South Carolina	20,166	38,769	-
Alston Wilkes Society	15,000	50,000	25,000
Animal Mission	-	30,000	-
Benedict College	-	50,000	-
Boys & Girls Club of the Midlands	-	10,000	-
Brookland Center for Community Economic Change	50,000	50,000	-
Captain's Hope	-	10,000	-
Career Development Center at Saint John	50,000	50,000	20,000
Christian Assistance Bridge	25,000	-	-
Cola Town Bike Collective	-	50,000	-
Columbia Film Society (Nickelodeon Theatre)	-	5,000	-

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<b>ORGANIZATION</b>	<b>FY 2024 AWARD</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Columbia International University	49,665	49,665	-
Communities In Schools of South Carolina	50,000	50,000	50,000
Early Education Career Institute	-	360,000	-
Epworth Children's Home	25,000	50,000	25,000
Five Points Association	-	25,000	-
Girl Scouts of South Carolina Mountains to Midlands	16,000	40,000	-
Goodwill Industries of Upstate/Midlands South	25,000	50,000	50,000
Greater Waverly Foundation	-	15,000	10,000
Greenview Swim Team	-	10,000	10,000
Hand to Hand Connect to Richland County Homebound	-	50,000	-
Harmony Christian Community	-	44,000	-
Harvest Hope Food Bank	10,000	50,000	50,000
Healthy Learners	15,000	50,000	50,000
Home Works of America	50,000	50,000	-
Homeless No More	50,000	-	-
Hoop-ology Basketball Camps & Clinics	-	15,000	-
Indian Waters Council, Boy Scouts of America	16,000	50,000	-
Junior Achievement of Greater SC	-	50,000	-
Kemetic Institute for Health and Human Development	-	13,900	-
Kindred Hearts South Carolina	-	50,000	-
Koinonia Foundation/Youth & Teens Ministry	-	50,000	50,000
Latino Communications CDC	-	50,000	50,000
Lexington/Richland Alcohol and Drug Abuse Council	-	50,000	-
Living Wright Foundation	-	50,000	-
Ly-Ben Dance Alliance	-	51,404	-
Mary L. Jacobs Life Center	-	50,000	15,000
Midlands Area Food Bank	50,000	50,000	-
Midlands Community Development Corporation	-	50,000	-
Midlands Education and Business Alliance	10,000	10,000	-
Midlands Technical College Foundation	50,000	-	-
Mother DeVeaux Adult Daycare	-	6,808	-
North Columbia Community Enrichment Foundation	-	8,000	-

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<b>ORGANIZATION</b>	<b>FY 2024 AWARD</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
NorthEast Columbia Empowerment Coalition	50,000	-	-
Olympia Community Educational Foundation	25,000	50,000	-
Olympia Granby Historical Foundation	-	15,000	10,000
One-Eighty Place	-	50,000	-
Our Place of Hope	25,000	-	-
Palmetto Place Children & Youth Services	50,000	50,000	-
Range Fore Hope Foundation	-	50,000	-
Reach Out and Read, Inc.	-	50,000	-
Reconciliation Ministries SC	-	43,800	43,800
Richland County Public Education Partners	-	50,000	-
Richland County Recreation Commission	-	50,000	-
Ridge View High School/The Bash	-	20,000	-
Round Top Baptist Church	-	10,000	-
SC UpLift Community Outreach	-	50,000	50,000
Serve and Connect	-	50,000	50,000
Sistercare, Inc.	26,000	26,000	26,000
South Carolina Ballet	-	50,000	-
South Carolina Philharmonic Inc.	-	40,000	14,000
South Carolina Research Foundation (FoodShare)	-	49,254	-
South Carolina State Museum Foundation	-	24,400	-
Southeastern Chapter National Safety Council	8,500	-	-
Straight Road International	-	15,000	-
The 180 Community Center	-	24,500	-
The Cooperative Ministry	25,814	50,000	20,000
The National Association For Black Veteran (NABVETS)	-	50,000	-
The Ram Foundation	20,000	-	-
The Therapy Place	-	15,000	15,000
Top Ladies of Distinction - COLA City Chapter	-	3,550	-
Tri-City Visionaries, INC	-	30,000	-
Tri-City Visionaries, INC	-	50,000	-
Turn90	50,000	-	-
Virginia Wingard Memorial United Methodist Church	-	44,940	-

<b>ORGANIZATION</b>	<b>FY 2024 AWARD</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
WJK Cluster STEAM Booster Club /NoMa STEAM	14,855	20,520	-
YMCA of Columbia	-	50,000	25,000
<b>Total</b>	<b>872,000</b>	<b>2,924,510</b>	<b>658,800</b>

### MISCELLANEOUS FUND GRANT REQUESTS

<b>ORGANIZATION</b>	<b>Funding Source</b>	<b>FY 2024 AWARD</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Congaree Riverkeeper	Stormwater Fund	20,000	20,000	-
Keep the Midlands Beautiful	Solid Waste Fund	42,900	42,900	-
River Alliance	Temporary Alcohol Permits Fund	55,000	70,000	-
Main Street District	General Fund	47,500	50,000	
Pathways to Healing*	General Fund	-	10,000	
<b>Total</b>		<b>165,400</b>	<b>192,900</b>	<b>-</b>

**These organizations submitted budget request letters to the County Administrator**

**\*Community Partner through Community Impact Grants**



## NEIGHBORHOOD IMPROVEMENT GRANT AWARD RECOMMENDATIONS

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY 2025 TOTAL AMOUNT REQUESTED	PROJECTS	FY 2025 RECOMMENDATION
Arbor Springs HOA	1	1	1,499.99	Update Playground Equipment; Block Party	1,499.99
Arborwood HOA	6	2	2,500.00	Beautification	-
Ashley Oaks HOA	7	1	1,500.00	Radar Speed Indicator Sign	1,500.00
Ballentine Community Association	1	1	1,500.00	Fall Funfest	1,500.00
Berkeley Forest HA	11	1	1,494.87	National Night Out; Membership Night Out	1,494.87
Bluff Estates Community Organization	10	2	2,496.82	Back2School Bash; Holiday Fruit Distribution; Walk Against Violence	2,496.82
Booker T Heights Community Organization	7	2	2,375.35	Calling Post; Emergency Preparedness Kits	2,375.35
Brandon Acres/Cedar Terrace NA	11	2	2,500.00	Neighborhood Signage Replacement; National Night Out; Member Engagement Drive	2,500.00
Briarwood Neighborhood Association	8	1	1,500.00	Newsletter w/ National Night Out Flyer; National Night Out	1,500.00
Byrneswood Community Civic Org	4	2	2,480.51	Neighborhood Beautification; Student Goodie Bags; Senior Bags for Our Elderly; Holiday Gathering	2,480.51
Capital View Area NA	11	2	2,500.00	Clean Sweep; Community Engagement Improvement	2,500.00
Carnaby Square Association	4	2	2,498.31	Club House and Pool Security Upgrades; Beautification	2,498.31

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<b>NEIGHBORHOOD ORGANIZATION</b>	<b>DISTRICT</b>	<b>TIER</b>	<b>FY 2025 TOTAL AMOUNT REQUESTED</b>	<b>PROJECTS</b>	<b>FY 2025 RECOMMENDATION</b>
Carriage Oaks HOA	8	1	1,378.94	Field Day; Back2School; Little Multipurpose Library	1,378.94
Cedar Cove HOA	1	1	1,500.00	Interior Playground Rehab	1,500.00
Chestnut Hill Plantation HOA	1	1	829.19	Additional Little Library	829.19
Cottontown Bellevue Historic District	4	1	1,500.00	New Sign at Traffic Diverter	1,500.00
Deerwood Knoll HOA	6	2	2,500.00	Beautification	-
Denny Terrace Neighborhood Association	4	1	1,336.31	National Night Out; Neighborhood Signs/Yard of the Month Sign; Welcome Bags	1,336.31
Earlewood Community Citizens Org	4	2	2,500.00	EarleJam 2024	2,500.00
Eastway Park Neighborhood Association	10	2	2,403.15	Back2School/Membership Drive; Newsletter/Calling Post/Beautification	2,403.15
Emerald Valley HA	4	2	2,500.00	National Night Out; Community Lighting & Beautification; Membership Drive	2,500.00
Forest Heights Community	7	2	2,382.12	Landscaping; National Night Out; Signs; Lighting Improvements	2,382.12
Forest Hills NA	6	1	1,500.00	Ice Cream Social/National Night Out; Neighborhood Directory	1,500.00
Gadsden Community Association	10	2	2,500.00	Annual Tree Lighting Celebration	2,500.00
Galaxy Neighborhood Association	11	1	1,500.00	Fire Awareness/Christmas Social; Cancer Awareness Block Party; Harvest Basket for Needy	1,500.00

<b>NEIGHBORHOOD ORGANIZATION</b>	<b>DISTRICT</b>	<b>TIER</b>	<b>FY 2025 TOTAL AMOUNT REQUESTED</b>	<b>PROJECTS</b>	<b>FY 2025 RECOMMENDATION</b>
Greengate Subdivision Lakefront Owners	3	1	1,500.00	Neighborhood Engagement and Development	1,500.00
Hamlet Park HOA	11	1	1,500.00	Beautification	-
Hickory Ridge Association	11	2	2,500.00	Neighborhood Block Party; Back2School; Clean Sweep	2,500.00
Hollywood-Rose Hill NA	5	1	1,500.00	Event Banners; Bluetooth Speaker for Park Events; Amenities for Fall Picnic	1,500.00
Hyatt Park/Keenan Terrace Neighborhood	4	2	2,500.00	National Night Out; Neighborhood Social and Recruitment Events	2,500.00
Lincolnshire Community Organization	7	2	2,500.00	CallingPost Communication and Community Signs; Winter Celebration; Just Us Girls; Community Clean up	2,500.00
Lyon Street NA	3	2	2,500.00	Lyon Street Solar Illumination Initiative	2,500.00
Meadowlake HOA	7	2	2,500.00	Back2School/National Night Out; Meadowlake Spring Festival 2025	2,500.00
Newcastle Concerned Citizens	3	2	2,500.00	National Night Out/ Back2School Bash; Communication	2,500.00
North Columbia Civic Club	3	2	2,500.00	National Night Out; Back2School; Movie Night; Community Service Expo; Mental Wellness Garden; Community Informational Website	2,500.00
Pine Valley Kingswood NA	9	2	2,500.00	National Night Out; Holiday Drop-In	2,500.00

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<b>NEIGHBORHOOD ORGANIZATION</b>	<b>DISTRICT</b>	<b>TIER</b>	<b>FY 2025 TOTAL AMOUNT REQUESTED</b>	<b>PROJECTS</b>	<b>FY 2025 RECOMMENDATION</b>
Piney Grove/Piney Woods	2	2	2,499.00	National Night Out/Back2School Bash; School Heritage Celebration	2,499.00
Richard Street Community Association	10	2	2,496.10	National Night Out; Annual Christmas Dinner; Two Signs; Clean-up Day	2,496.10
Riverview Terrace Community Organization	4	2	2,500.00	Community Engagement - Newsletter; Security Video Camera Installation; Neighborhood Appeal; National Night Out	2,500.00
Shandon Neighborhood Council	5	1	1,500.00	Newsletter	1,500.00
Shandon Oaks HOA	5	1	1,500.00	Beautification Project	-
Sherwood Forest	6	1	1,500.00	Gateway Beautification and Brand Identity Signage	1,500.00
Springwood Lake Area	7	1	1,500.00	Annual Grill and Chill; Holiday Celebration and Membership Drive	1,500.00
Sweetwater at Smallwood HOA	10	1	850.00	Outdoor Surveillance Camera System	850.00
The Village at Lake Murray Association	2	1	1,500.00	Repair front entrance flower bed	1,493.49
Trenholm Acres Neighborhood	3	2	2,500.00	Back2School Bash; Beautification	2,500.00
Washington Heights Community	7	2	1,235.60	New Sign	1,235.60
Wellesley Place HOA	6	2	2,500.00	Wellington Neighborhood Safety Project	2,500.00
Wellington HOA	8	1	1,500.00	Irrigation Infrastructure Repair	1,500.00
Woodland Greens HA	9	1	1,500.00	National Night Out/Membership Drive	1,500.00

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY 2025 TOTAL AMOUNT REQUESTED	PROJECTS	FY 2025 RECOMMENDATION
Woodlands NE HOA	9	1	1,500.00	Holiday Drop-In Summer Pool Party	1,500.00
			<b>100,256.26</b>		<b>92,249.75</b>

## CONSERVATION COMMISSION GRANT RECOMMENDATIONS

Organization/Applicant	Project Title/Description	Status and CC Dist (#)*	FY24 Award	FY25 Total Project Cost	FY25 Request	FY25 Recommendation
Committee for the Beautification and Restoration of Randolph Cemetery	Thompson Cottage Rehabilitation	incorp - 4	none	28,800	23,500	20,000
Cottontown/Bellevue Historic District & Coalition of Historic Districts	Preservation Workshop Series	incorp - 4	4,472	1,375	1,100	1,100
Epitome. LLC	Columbiapedia Seibels House Dependencies	All	none	24,250	20,150	0
Historic Columbia	Stabilization	incorp - 4	28,501	52,068	41,654	41,654
Lorem Ipsum Development, LLC	Union Hall Restoration	incorp - 10	none	66,000	30,000	20,004
Olympia Community Educational Foundation	Mill District Story Map and Trail	incorp - 10	none	55,200	46,480	20,000
Olympia Granby Historical Foundation	Historic Mill School House Restoration	incorp - 10	none	62,000	50,000	22,000
Sidney Park CME Church	Revive & Restore: Sidney Park Outreach Center Project	incorp - 4	none	60,000	50,000	35,000
Camp Discovery	On the Move: Weathering and Erosion	unincorp - 2	20,000	29,505	20,000	20,000
Columbia Friends Meeting	Greenspace Improvements	unincorp - 7	none	6,175	4,175	4,175
Columbia Resilience	Rosewood Community Orchard Improvements	incorp - 10	none	8,068	6,467	6,467
Dutch Fork Elementary	Sustaining Crumbs to Compost	incorp - 2	none	5,000	4,000	4,000
Friends of Harbison State Forest	Enhanced signage for New Lost Creek Trails	incorp - 2	none	9,660	7,800	7,800
Gills Creek Watershed Association	Shandon Stormwater Improvements	incorp - 5	none	21,000	16,800	16,800
Joyful Souls Heirloom Nursery	Sow and Grow Mobile Greenhouse	All	none	31,200	20,000	9,000

<b>Organization/Applicant</b>	<b>Project Title/Description</b>	<b>Status and CC Dist (#)*</b>	<b>FY24 Award</b>	<b>FY25 Total Project Cost</b>	<b>FY25 Request</b>	<b>FY25 Recommendation</b>
Richland County Master Gardeners	Carolina Yard Demonstration Garden Relocation	unincorp - 9	none	26,098	14,710	10,000
Richland County Recreation Commission	Rehabilitation of county walking trails	unincorp - 4	none	24,000	20,000	0
Stormwater Studios	Eco-Restoration 2	incorp - 5	20,000	24,000	20,000	12,000
University of South Carolina	Outdoor Classroom	incorp - 5	none	24,000	20,000	0
<b>Total</b>				<b>558,399</b>	<b>416,837</b>	<b>250,000</b>

## COUNTY EXTERNAL GRANT REQUESTS, MATCHES, AND PERSONNEL

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
ARP - Local Assistance and Tribal Consistency Fund	Continue	ARP - Local Assistance and Tribal Consistency Fund	ARP - Local Assistance and Tribal Consistency Fund	112,480.28	112,480.28	-
American Rescue Plan ACT (ARRPA)	Continue	ARPA	American Rescue Plan ACT (ARRPA)	80,756,312.00	80,756,312.00	-
Richland County CASA	Continue	CASA	CASA	622,050.00	622,050.00	-
DPW-AIRPORT	Continue	SC Aeronautics State Aid	Design Hangar Taxilanes Rehabilitation	14,418.00	14,418.00	-
DPW-AIRPORT	Continue	FY2023 Airport Improvement Program (AIP)	Design Hangar Taxilanes Rehabilitation	273,937.00	259,519.00	14,418.00
DPW-AIRPORT	New	FY2023 Airport Improvement Program (AIP)	FAA Standards Assessment Project	190,000.00	180,000	10,000
DPW-AIRPORT	New	SC Aeronautics State Aid	FAA Standards Assessment Project	10,000.00	10,000	-
Economic Development	Continue	Project Armitage - Xerxes Corp	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	400,000.00	400,000.00	-
Economic Development	Continue	Project Clayton-Mungo	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	200,000.00	200,000.00	-
Economic Development	Continue	Project Ritedose	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	500,000.00	500,000.00	-
Economic Development	Continue	Rawl Tract	Reimbursable product development grant from the South Carolina Department of Commerce	106,360.00	106,360.00	-
Economic Development	New	Project Charlie Echo - FN America	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	200,000.00	200,000	-
Economic Development	New	Rawl Tract - Dominion Energy	Reimbursable product development grant from Dominion Energy	75,000.00	75,000	-
Economic Development	New	Project Shreds - McEntire Produce	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	50,000.00	50,000	-
Economic Development	New	Project Shreds - McEntire Produce - Agribusiness	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	250,000.00	250,000	-



DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Emergency Services Department	New	VC Summer	Emergency Provisions	62,000.00	62,000	-
Emergency Services	New	Local Emergency Management Performance Grant LEMPG	Federal FEMA grant for EOC/Emergency Management	95,018.00	95,018	-
Emergency Services Department	New	Local Emergency Management Performance Grant - Supplemental (LEMPG)	Emergency Management	33,799.00	33,799	-
Emergency Services	New	Hazards Material Emergency Preparedness Grant HMEP	U.S. Department of Transportation grant for training and planning programs for emergency response capabilities, training aspect for county HAZMAT training.	24,375.60	20,313	4,063
Emergency Services Department	New	EMS Fellowship Grant	Part-Time Doctor	44,400.00	44,400	-
Emergency Services Department	New	EMS Grant In Aid	Paramedic Class	1,530.00	1,530	-
Grants Department/Community Development	Continue	CDBG Program FY15 4890500	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,296,072.00	1,296,072.00	-
Grants Department/Community Development	Continue	CDBG FY16 4890800	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,304,378.00	1,304,378.00	-
Grants Department/Community Development	Continue	CDBG FY17 4891000	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,184,874.54	1,184,874.54	-
Grants Department/Community Development	Continue	CDBG FY17-18 4891120	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,330,593.00	1,330,593.00	-
Grants Department/Community Development	Continue	CDBG FY18 4891300	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,495,368.00	1,495,368.00	-
Grants Department/Community Development	Continue	CDBG FY19 4891500	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,519,657.00	1,519,657.00	-
Grants Department/Community Development	Continue	CDBG FY20 4891700	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,628,252.00	1,628,252.00	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Grants Department/Community Development	Continue	CDBG FY21 4892100	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,670,479.00	1,670,479.00	-
Grants Department/Community Development	Continue	CDBG FY22 4892300	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,693,966.00	1,693,966.00	-
Grants Department/Community Development	Continue	CDBG FY23 4892700	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,723,394.00	1,723,394.00	-
Grants Department/Community Development	Continue	CDBG-CV 4891900	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	2,197,908.00	2,197,908.00	-
Grants Department/Community Development	Continue	CDBG Disaster Recovery Admin 4600400	CDBG Disaster Recovery Grant for 2015 Flood	1,537,700.00	1,537,700.00	-
Grants Department/Community Development	Continue	CDBG Disaster Recovery Plannin 4600500	CDBG Disaster Recovery Grant for 2015 Flood	2,781,784.68	2,781,784.68	-
Grants Department/Community Development	Continue	CDBG DR Housing 4600550	CDBG Disaster Recovery Grant for 2015 Flood	23,000,381.48	23,000,381.48	-
Grants Department/Community Development	Continue	CDBG DR Infrastructure 4600600	CDBG Disaster Recovery Grant for 2015 Flood	2,922,326.66	2,922,326.66	-
Grants Department/Community Development	Continue	CDBG Economic Development 4600650	CDBG Disaster Recovery Grant for 2015 Flood	527,807.18	527,807.18	-
Grants Department/Community Development	Continue	CDBG-MIT 4892500	CDBG Mitigation Grant	21,864,000.00	21,864,000.00	-
Grants Department/Community Development	Continue	Home Investment Partnership 16 4890700	Home Investment Partnership FY15 - 10% admin cap; 15% CHDO setaside	469,432.00	469,432.00	-
Grants Department/Community Development	Continue	Home Investment Partnership 17 4890900	Home Investment Partnership FY16 - 10% admin cap; 15% CHDO setaside	508,261.00	508,261.00	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Grants Department/Community Development	Continue	Home Investment Partnership 4891100	Home Investment Partnership FY17 - 10% admin cap; 15% CHDO setaside	514,484.00	514,484.00	-
Grants Department/Community Development	Continue	Home Investment FY18 4891400	Home Investment Partnership FY18 - 10% admin cap; 15% CHDO setaside	722,033.00	722,033.00	-
Grants Department/Community Development	Continue	Home Investment FY19 4891600	Home Investment Partnership FY19 - 10% admin cap; 15% CHDO setaside	676,580.00	676,580.00	-
Grants Department/Community Development	Continue	Home FY20 4891800	Home Investment Partnership FY20 - 10% admin cap; 15% CHDO setaside	754,056.00	754,056.00	-
Grants Department/Community Development	Continue	Home FY21 4892200	Home Investment Partnership FY21 - 10% admin cap; 15% CHDO setaside	744,108.00	744,108.00	-
Grants Department/Community Development	Continue	Home FY21 4892201 (25% Match Requirement)		186,027.00	-	-
Grants Department/Community Development	Continue	Home FY22 4892400	Home Investment Partnership FY22 - 10% admin cap; 15% CHDO setaside	868,030.00	868,030.00	-
Grants Department/Community Development	Continue	Home FY22 4892401 (25% Match Requirement)		217,007.50	-	217,007.50
Grants Department/Community Development	Continue	Home Investment FY23 4892800	Home Investment Partnership FY23 - 10% admin cap; 15% CHDO setaside	941,966.00	941,966.00	-
Grants Department/Community Development	Continue	Home Investment FY23 4892801 (25% Match Requirement)		235,491.50	-	235,491.50
Grants Department/Community Development	Continue	Emergency Solutions Grant (ESG)	Emergency Solutions Grant (ESG) PY 23 - 7.5% admin cap	148,882.00	148,882.00	-
Grants Department/Community Development	Continue	HOME ARP 4892600	HOME ARP Program FY23-24 - 5% admin cap; 15% CHDO setaside	2,696,855.00	2,696,855.00	-
Grants Department/Community Development	New	South Carolina Opioid Abatement Grant	SC Opioid Abatement for Corrections Facility Treatment	2,424,849.28	2,020,708	404,142

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DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Grants						
Department/Community Development	New	South Carolina Opioid Abatement Grant	SC Opioid Abatement for Corrections Facility Treatment	819,000.20	682,500	136,500
Grants						
Department/Community Development	New	South Carolina Department of Public Safety-JAG Grant	JAG Grant for Coroner's Office	60,000.00	50,000	10,000
Grants						
Department/Community Development	New	South Carolina Department of Public Safety-JAG Grant	JAG Grant for Corrections Facility	60,000.00	50,000	10,000
Sheriff	Continue	Victim Advocate	One investigator to provide Victim Advocacy	92,700.00	75,000.00	-
Sheriff	Continue	Hispanic Outreach Advocacy	One bilingual investigator to provide Victim Advocacy	86,868.00	75,000.00	-
Sheriff	New	School Resource Officer	Salaries and fringes for 23 School Resource Officers in Richland 2, Charter Schools, and Academy.	2,600,000.00	2,600,000	-
Sheriff	Continue	High Intensity Drug Trafficking Program Attorney	Attorney to prosecute HIDTA drug cases	108,000.00	108,000.00	-
Sheriff	Continue	Firearms Investigator	Gun crime investigation	98,030.00	90,000.00	-
Sheriff	Continue	Crisis Intervention Team	One Deputy and One Clinical Counselor to provide assistance on mental health calls for service.	150,000.00	150,000.00	-
Sheriff	Continue	Bomb Squad Team	Bomb Team and Special Response Team support.	100,000.00	100,000.00	-
Sheriff	Continue	Special Response Team	Special Response Team support.	50,000.00	50,000.00	-
Sheriff	Continue	Justice Assistance Grant-Direct Award	Overtime supplemental funding	180,000.00	180,000.00	-
Sheriff	Continue	DNA Backlog Reduction Program	Enhance DNA casework through personnel, training and equipment.	250,000.00	250,000.00	-
Sheriff	Continue	Body Worn Camera Program	Funds to assist with Body Worn Camera storage costs	615,245.40	615,245.40	-
Sheriff	Continue	Crisis Intervention Team 2	One Deputy and One Clinical Counselor to provide assistance on mental health calls for service.	230,543.00	230,543.00	-
Solid Waste & Recycling	State	General	Solid Waste Reduction & Recycling	15,000.00	15,000	-
Solid Waste & Recycling	State	Used Oil	Used Oil	17,000.00	17,000	-
Solid Waste & Recycling	State	Waste Tires	Waste Tires	15,000.00	15,000	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
5th Circuit Solicitor's Office	New	5th Circuit Solicitor DUI Prosecutor	This grant supports the DUI Assistant Solicitor who will conduct activities for DUI cases in the Fifth Circuit Solicitor's Office.	120,336.00	120,336	-
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Juvenile Justice & Delinquency Prevention Grant	This grant funding will be utilized to support two Assistant Solicitors in the effort to improve the functioning of the Fifth Circuit Solicitor's Office Family Court, to enhance the juvenile justice system and have the long-term effect of preventing youth from entering the juvenile justice system.	190,000.00	190,000	
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Violence of Crime Act Grant/Supplemental Allocation for Victims Services	This grant funds two full-time Victim Advocates who work with General Sessions Court to provide victim services.	193,595.00	155,000	38,595
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Violence of Crime Act Hispanic Grant/Supplemental Allocation for Victims Services	This grant funds one full-time Victim Advocate who works with General Sessions Court to provide victim services and act as an interpreter when needed.	100,376.00	80,301	20,075
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Violence Against Women Act Grant	This grant funds one investigator who assists with domestic violence court cases in Central Court	102,764.00	69,279	33,485
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Justice and Mental Health Collaboration Grant	This grant funds the Justice and Mental Health Collaboration Grant which works in conjunction with the Richland County Criminal Justice Coordinating Council to address issues related to incarceration of individuals with mental health and drug use diagnoses. The grant funds employment for a Program Director.	229,168.00	183,334	45,834
5th Circuit Solicitor's Office	Continue	5th Circuit Solicitor's Juvenile Drug Treatment Court Program Grant	The Richland County Juvenile Drug Court is an alternative to the traditional court process for nonviolent juvenile offenders. It is a 6 to 9-month program that strives to help juvenile offenders stop their use of alcohol and other drugs, and end their involvement in crime and improve their performance in school.	144,000.00	108,000.00	36,000.00

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DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
5th Circuit Solicitor's Office	Continue	5th Circuit Solicitor's Veteran's Treatment Mentor Court Program Grant	The goal of Veterans Treatment Mentor Court is to help the men and women who served our nation and honor their service by providing needed substance abuse counseling, mental health treatment and assistance with other needs unique to veterans.	141,127.00	105,845.00	35,282.00
5th Circuit Solicitor's Office	New	5th Circuit Solicitor's Adult Treatment Court Enhancement	This grant will assist us in the enhancement of the existing Adult Treatment Court Program.	600,000.00	450,000	150,000
Stormwater	Continue	Little Jackson Creek Up-Ditch	Hazard Mitigation Grant to address erosion	3,600,691.66	3,600,691.66	-
Stormwater	Continue	Danbury Drive Drainage Basin Improvements Design	HUD Grant to address Drainage Infrastructure	2,100,100.00	2,100,100.00	-
Stormwater	Continue	Hickory Ridge Stormwater Conveyance System Upgrades	Grant to address water quality and Drainage Infrastructure	13,313,176.00	9,984,882.00	3,328,294.00
Utilities	New	CDBG - HUD	Greenlake Subdivision Gravity Sewer Rehab	600,000.00	460,000	140,000
Utilities	Continue	SC Infrastructure Investment Program	Eastover Wastewater Treatment Plant Expansion	18,126,278.00	10,000,000.00	8,126,278.00
Utilities	Continue	American Rescue Plan Act of 2021	Elevated Water Tank	2,000,000.00	2,000,000.00	
Utilities	New	State Grant - Basic Infrastructure	Wise Road Manhole Repair	250,000.00	200,000	50,000
Utilities	New		Air Release Valve Replacement	937,500.00	750,000	187,500
Utilities	New		RAS/WAS pump upgrade at Eastover Wastewater plant.	-		
Utilities	New		Lime Feed system at Eastover wastewater Treatment Plant	1,000,000.00	1,000,000	
Utilities	New		10" FM from Rabbit run to Garners Ferry	770,000.00	770,000	
Utilities	New		Friarsgate Collection System Rehab.	800,000.00	800,000	
<b>TOTAL</b>				<b>216,675,182</b>	<b>203,218,593</b>	<b>13,232,964</b>

## GRANT FULL-TIME EMPLOYEE (FTE) POSITIONS SUMMARY

DEPARTMENT	PROJECT NAME	FTEs	GRANT END	FY 2025	TOTALS
Richland County CASA	CASA Training Grant	2	Continuous	132,576	132,576
Grants Department/Community Development	CDBG	1	9/18/2029	114,475	114,475
Grants Department/Community Development	CDBG/CDBG-DR	1	9/18/2029	91,922	91,922
Grants Department/Community Development	HOME	1	9/18/2029	68,599	68,599
Grants Department/Community Development	CDBG	1	9/18/2029	77,096	77,096
Grants Department/Community Development	CDBG	1	9/18/2029	60,972	60,972
Grants Department/Community Development	HOME	1	9/18/2029	82,594	82,594
Grants Department/Community Development	CDBG-MIT	1	12/31/2032	97,635	97,635
Grants Department/Community Development	CDBG - DR	1	04/01/2025	97,137	97,137
Sheriff	Victim Advocate	1	9/30/2024	55,000	55,000
Sheriff	Hispanic Outreach Advocacy	1	9/30/2024	55,000	55,000
Sheriff	School Resource Officer	23	6/30/2024	1,962,751	1,962,751
Sheriff	High Intensity Drug Trafficking Program Attorney	1	9/30/2024	88,000	88,000
Sheriff	Firearms Investigator	1	9/30/2024	84,000	84,000
Sheriff	Crisis Intervention Team	2	9/30/2024	80,000	80,000
Sheriff	Justice Assistance Grant - Direct Award	1	9/30/2027	189,182	189,182

DEPARTMENT	PROJECT NAME	FTEs	GRANT END	FY 2025	TOTALS
Sheriff	DNA Backlog Reduction Program	2	9/30/2025	152,000	152,000
Sheriff	Crisis Intervention Team 2 Funding	2	9/30/2024	165,000	165,000
Sheriff	LEAD Program	1	9/30/2026	103,210	103,210
Sheriff	Mental Health and Wellness Act	2	9/30/2026	207,000	207,000
5th Circuit Solicitor's Office	5th Circuit Solicitor DUI Prosecutor	1	9/30/2025	95,653	95,653
5th Circuit Solicitor's Office	5th Circuit Solicitor's Juvenile Justice & Delinquency Prevention Grant	2	9/30/2025	199,532	199,532
5th Circuit Solicitor's Office	5th Circuit Solicitor's Violence of Crime Act Grant/Supplemental Allocation for Victims Services	2	9/30/2025	155,000	155,000
5th Circuit Solicitor's Office	5th Circuit Solicitor's Violence of Crime Act Hispanic Grant/Supplemental Allocation for Victims Services	1	9/30/2025	80,301	80,301
5th Circuit Solicitor's Office	5th Circuit Solicitor's Violence Against Women Act Grant	1	9/30/2025	69,279	69,279
5th Circuit Solicitor's Office	5th Circuit Solicitor's Justice and Mental Health Collaboration Grant	2	9/30/2025	114,595	114,595
5th Circuit Solicitor's Office	5th Circuit Solicitor's Juvenile Drug Treatment Court Program Grant	1	9/30/2025	72,500	72,500
5th Circuit Solicitor's Office	5th Circuit Solicitor's Adult Treatment Court Enhancement	1	9/30/2028	111,000	111,000
<b>TOTAL</b>		<b>58</b>		<b>4,862,009</b>	<b>4,862,009</b>





Special Revenue  
Funds - Projected  
Revenue

## SECTION VI

# SPECIAL REVENUE FUNDS

**FY 2025**

## SPECIAL REVENUE FUNDS – PROJECTED REVENUE

<b>REVENUE</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 PROJECTED</b>
<b>Economic Development</b>			
Fees In Lieu - Economic Development	1,447,345	1,600,000	1,918,530
Fees In Lieu - Economic Reimb	1,200,000	3,200,000	1,482,889
Fees In Lieu - Park Split	-	600,000	709,453
Transfers In - GF	879,750	946,000	1,096,331
Disposals of Fixed Assets			250,000
Use of Fund Balance	-	3,500,000	3,500,000
<b>Economic Development Total</b>	<b>3,527,095</b>	<b>9,846,000</b>	<b>8,957,203</b>
<b>Emergency Telephone</b>			
911 Tariff Revenues	1,200,000	1,300,000	2,000,000
State Appropriation	900,000	900,000	1,465,057
Use of Fund Balance	2,115,150	1,690,000	762,050
Transfers In - Fire Services	2,189,951	3,556,442	3,556,442
<b>Emergency Telephone Total</b>	<b>6,405,101</b>	<b>7,446,442</b>	<b>7,783,549</b>
<b>Fire Services</b>			
Property Taxes	25,492,961	26,252,820	28,078,372
Property Taxes - Delinquent	822,354	857,279	847,641
Fees In Lieu of Taxes	1,096,471	1,218,400	1,130,188
Water Assessment	2,400,000	2,400,000	2,473,800
Use of Fund Balance	1,255,798	4,911,275	4,321,849
<b>Fire Service Total</b>	<b>31,067,584</b>	<b>35,639,775</b>	<b>36,851,850</b>
<b>Hospitality Tax</b>			
Hospitality Tax Revenue	7,800,000	8,400,000	10,442,422
Use of Fund Balance	1,186,312	1,365,255	2,159,603
<b>Hospitality Tax Total</b>	<b>8,986,312</b>	<b>9,765,255</b>	<b>12,602,025</b>
<b>Accommodations Tax</b>			
Accommodations Tax Revenue	425,000	600,000	640,000
Use of Fund Balance	-	166,667	135,000
<b>Accommodations Tax Total</b>	<b>425,000</b>	<b>766,667</b>	<b>775,000</b>
<b>Transportation Tax</b>			
Transportation Tax Revenue	80,000,000	88,000,000	96,682,144
Transportation Tax BAN	-	-	-
Use of Fund Balance	-	-	-
<b>Transportation Total</b>	<b>80,000,000</b>	<b>88,000,000</b>	<b>96,682,144</b>

<b>REVENUE</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 PROJECTED</b>
<b>Mass Transit</b>			
Transfers In - Transportation Tax	-	24,754,400	27,198,375
<b>Mass Transit Total</b>	-	<b>24,754,400</b>	<b>27,198,375</b>
<b>Neighborhood Redevelopment</b>			
Property Taxes	854,770	886,948	937,240
Property Taxes - Delinquent	27,280	29,526	28,380
Fees in Lieu of Taxes	27,280	29,526	28,380
<b>Neighborhood Redevelopment Total</b>	<b>909,330</b>	<b>946,000</b>	<b>994,000</b>
<b>Public Defender</b>			
Transfers In - GF	3,826,423	4,102,572	4,337,543
State Appropriation	1,600,000	2,309,184	2,309,184
<b>Public Defender Total</b>	<b>5,426,423</b>	<b>6,411,756</b>	<b>6,646,727</b>
<b>Title IV-D Sheriff - Civil Process</b>			
Title IV-D Sheriff's Revenue	55,563	62,671	32,000
Operating Transfer In			35,824
<b>Title IV-D Sheriff Civil Process Total</b>	<b>55,563</b>	<b>62,671</b>	<b>67,824</b>
<b>Title IV - Family Court</b>			
Title IV - Family Court Revenue	-	-	1,101,701
Operating Transfer In			324,015
<b>Title IV - Family Court Total</b>	-	-	<b>1,425,716</b>
<b>School Resource Officers</b>			
School Resource Officers Revenue	4,960,633	5,232,998	6,595,773
Transfers In - GF	1,996,712	1,996,712	1,964,979
<b>School Resource Officers Total</b>	<b>6,957,345</b>	<b>7,229,710</b>	<b>8,560,752</b>
<b>Victim Assistance</b>			
Victim Assist Fees & Assessments	331,216	389,137	195,000
Transfers In - GF	945,289	945,289	1,212,504
<b>Victim Assistance Total</b>	<b>1,276,505</b>	<b>1,334,426</b>	<b>1,407,504</b>
<b>Tourism Development</b>			
Tourism Development Fees	1,250,000	1,275,000	1,325,000
Tourism Penalties	3,000	1,500	2,000
Interest Earned	120	4,000	5,000
<b>Tourism Development Total</b>	<b>1,253,120</b>	<b>1,280,500</b>	<b>1,332,000</b>
<b>Temporary Alcohol Permits</b>			
Temporary Alcohol Permits Fee	172,168	167,817	111,947
<b>Temporary Alcohol Permits Total</b>	<b>172,168</b>	<b>167,817</b>	<b>111,947</b>

<b>REVENUE</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 PROJECTED</b>
<b>Stormwater Management</b>			
Property Taxes	3,472,037	3,651,478	3,822,354
Property Taxes - Delinquent	111,476	115,322	116,334
Fees in Lieu of Taxes	148,634	128,000	155,112
Use of Fund Balance	-	-	183,741
<b>Stormwater Management Total</b>	<b>3,732,147</b>	<b>3,894,800</b>	<b>4,277,541</b>
<b>Conservation Commission</b>			
Property Taxes	854,770	888,395	937,240
Property Taxes - Delinquent	27,280	28,803	28,380
Fees In Lieu of Taxes	27,280	28,803	28,380
Use of Fund Balance	85,860	2,818,942	1,470,564
Transfers In - GF	143,988	143,988	143,988
<b>Conservation Commission Total</b>	<b>1,139,178</b>	<b>3,908,930</b>	<b>2,608,552</b>
<b>Road Maintenance</b>			
Road Maintenance Fee	6,100,000	6,300,000	6,338,862
Foresrty Road Fund	-	-	-
Interest Earned	-	150,000	150,000
Use of Fund Balance	2,093,572	4,895,478	5,553,215
<b>Road Maintenance Total</b>	<b>8,193,572</b>	<b>11,345,478</b>	<b>12,042,077</b>
<b>Child Fatality Review</b>			
State Appropriation	-	35,000	35,000
Use of Fund Balance	-	35,000	-
<b>Child Fatality Review Total</b>	<b>-</b>	<b>70,000</b>	<b>35,000</b>
<b>Grand Total</b>	<b>159,526,443</b>	<b>212,870,627</b>	<b>230,359,786</b>



## **SECTION VII**

# **SPECIAL REVENUE — DEPARTMENT DETAILS**

**FY 2025**

Special Revenue  
Details by Fund

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Special Revenue  
Summary

**SPECIAL REVENUE – DETAILS BY FUND**

<b>EXPENDITURES</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Victim Assist - Solicitor					
<b>Personnel</b>	246,450	244,129	243,181	242,673	242,673
<b>Operating</b>	10,000	9,130	10,000	10,000	10,000
<b>Total</b>	<b>256,450</b>	<b>253,259</b>	<b>253,181</b>	<b>252,673</b>	<b>252,673</b>
Victim Assist - Court Admin					
<b>Personnel</b>	151,734	125,571	161,910	186,042	186,042
<b>Total</b>	<b>151,734</b>	<b>125,571</b>	<b>161,910</b>	<b>186,042</b>	<b>186,042</b>
Victim Assist - Sheriff					
<b>Personnel</b>	665,046	580,282	703,713	741,871	741,871
<b>Operating</b>	29,304	27,498	29,304	29,304	29,304
<b>Total</b>	<b>694,350</b>	<b>607,781</b>	<b>733,017</b>	<b>771,175</b>	<b>771,175</b>
Victim Assist-Detention					
<b>Personnel</b>	166,415	157,990	178,552	189,849	189,849
<b>Operating</b>	7,556	3,765	7,765	7,765	7,765
<b>Total</b>	<b>173,971</b>	<b>161,756</b>	<b>186,317</b>	<b>197,614</b>	<b>197,614</b>
Tourism Development Projects					
<b>Operating</b>	1,253,120	1,464,045	1,280,500	1,332,000	1,332,000
<b>Total</b>	<b>1,253,120</b>	<b>1,464,045</b>	<b>1,280,500</b>	<b>1,332,000</b>	<b>1,332,000</b>

<b>EXPENDITURES</b>		<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Solicitor - Temporary Alcohol						
	<b>Personnel</b>	51,270	16,638	52,817	56,947	56,947
	<b>Total</b>	<b>51,270</b>	<b>16,638</b>	<b>52,817</b>	<b>56,947</b>	<b>56,947</b>
Temporary Alcohol Permits						
	<b>Operating</b>	120,898	53,000	115,000	55,000	55,000
	<b>Total</b>	<b>120,898</b>	<b>53,000</b>	<b>115,000</b>	<b>55,000</b>	<b>55,000</b>
Emergency Telephone System B/S						
	<b>Transfers</b>				175,076	175,076
	<b>Total</b>	-	-	-	<b>175,076</b>	<b>175,076</b>
Emergency Telephone System						
	<b>Personnel</b>	941,717	835,459	926,092	907,468	907,468
	<b>Operating</b>	5,613,436	5,021,924	6,520,350	6,701,005	6,701,005
	<b>Total</b>	<b>6,555,153</b>	<b>5,857,383</b>	<b>7,446,442</b>	<b>7,608,473</b>	<b>7,608,473</b>
Fire Service B/S						
	<b>Transfers</b>	1,189,951	1,189,951	3,556,442	4,342,777	4,342,777
	<b>Total</b>	<b>1,189,951</b>	<b>1,189,951</b>	<b>3,556,442</b>	<b>4,342,777</b>	<b>4,342,777</b>
Fire Service						
	<b>Personnel</b>	1,802,482	1,174,241	1,802,592	1,805,290	1,805,290
	<b>Operating</b>	26,742,855	22,845,512	29,710,741	29,942,235	30,193,783
	<b>Capital</b>	59,000	6,596	570,000	570,000	510,000

**EXPENDITURES**FY 2023  
BUDGETEDFY 2023  
ACTUALSFY 2024  
BUDGETEDFY 2025  
REQUESTEDFY 2025  
RECOMMENDED**Total****28,604,337****24,026,349****32,083,333****32,317,525****32,509,073**

Stormwater Services B/S

**Transfers**

248,741

248,741

**Total**

-

-

-

**248,741****248,741**

Stormwater Services Section

**Personnel**

1,365,024

768,241

1,026,144

1,269,423

1,269,423

**Operating**

1,213,994

880,371

1,489,672

1,462,950

1,132,640

**Capital**

991,431

202,269

798,000

1,064,000

1,000,000

**Total****3,570,448****1,850,880****3,313,816****3,796,373****3,402,063**

Stormwater New Development

**Personnel**

469,586

233,902

547,889

447,376

447,376

**Operating**

32,332

29,349

33,095

181,261

179,361

**Total****501,918****263,250****580,984****628,637****626,737**

Conservation Commission B/S

**Transfers**

46,209

46,209

**Total**

-

-

-

**46,209****46,209**

Conservation Commission

**Personnel**

371,263

142,508

466,269

221,640

221,640

**Operating**

424,016

67,359

1,312,684

316,914

316,714

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<b>EXPENDITURES</b>		<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
	<b>Capital</b>	145,225	-	1,951,487	130,000	1,630,000
	<b>Total</b>	<b>940,504</b>	<b>209,866</b>	<b>3,730,440</b>	<b>668,554</b>	<b>2,168,355</b>
Pinewood Lake Park						
	<b>Personnel</b>	-	-	-	32,436	32,436
	<b>Operating</b>	-	8,892	-	71,260	64,305
	<b>Total</b>	-	<b>8,892</b>	-	<b>103,696</b>	<b>96,741</b>
Mill Creek & Cabin Branch						
	<b>Personnel</b>	-	-	-	21,607	21,607
	<b>Capital</b>	-	8,544	-	25,640	25,640
	<b>Total</b>	-	<b>8,544</b>	-	<b>47,247</b>	<b>47,247</b>
Conservation Commission LS						
	<b>Operating</b>	250,000	224,386	178,490	250,000	250,000
	<b>Total</b>	<b>250,000</b>	<b>224,386</b>	<b>178,490</b>	<b>250,000</b>	<b>250,000</b>
Neighborhood Redevelopment B/S						
	<b>Transfers</b>				41,093	41,093
	<b>Total</b>	-	-	-	<b>41,093</b>	<b>41,093</b>
Neighborhood Redevelopment						
	<b>Personnel</b>	450,227	199,241	372,095	366,701	366,701
	<b>Operating</b>	585,903	158,796	389,645	389,645	389,945
	<b>Total</b>	<b>1,036,130</b>	<b>358,036</b>	<b>761,740</b>	<b>756,346</b>	<b>756,646</b>

<b>EXPENDITURES</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Neighborhood Redev Lump Sum					
<b>Operating</b>	100,000	73,570	184,260	196,261	196,261
<b>Total</b>	<b>100,000</b>	<b>73,570</b>	<b>184,260</b>	<b>196,261</b>	<b>196,261</b>
Hospitality Tax B/S					
<b>Transfers</b>	4,487,750	4,487,750	4,988,713	4,985,350	4,985,350
<b>Total</b>	<b>4,487,750</b>	<b>4,487,750</b>	<b>4,988,713</b>	<b>4,985,350</b>	<b>4,985,350</b>
Hospitality Tax					
<b>Operating</b>	6,214,995	4,054,724	4,776,542	7,616,675	7,616,675
<b>Total</b>	<b>6,214,995</b>	<b>4,054,724</b>	<b>4,776,542</b>	<b>7,616,675</b>	<b>7,616,675</b>
Accommodation Tax B/S					
<b>Transfers</b>	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Accommodation Tax					
<b>Operating</b>	400,000	398,750	741,667	750,000	750,000
<b>Total</b>	<b>400,000</b>	<b>398,750</b>	<b>741,667</b>	<b>750,000</b>	<b>750,000</b>
Title IV-D - Civil Process					
<b>Personnel</b>	43,270	43,038	48,721	53,874	53,874
<b>Operating</b>	12,293	10,675	13,950	13,950	13,950
<b>Total</b>	<b>55,563</b>	<b>53,713</b>	<b>62,671</b>	<b>67,824</b>	<b>67,824</b>

<b>EXPENDITURES</b>		<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Title IV - Family Court						
	<b>Personnel</b>	-	-	-	1,425,716	1,425,716
	<b>Operating</b>	-	-	-	-	-
	<b>Total</b>	-	-	-	<b>1,425,716</b>	<b>1,425,716</b>
Road Maintenance B/S						
	<b>Transfers</b>				447,991	447,991
	<b>Total</b>	-	-	-	<b>447,991</b>	<b>447,991</b>
Road Maintenance						
	<b>Personnel</b>	3,535,008	3,263,625	4,253,712	4,975,728	4,975,728
	<b>Operating</b>	1,863,633	1,653,081	1,864,549	2,079,733	2,174,733
	<b>Capital</b>	3,066,242	755,751	5,110,000	4,509,623	4,345,623
	<b>Total</b>	<b>8,464,883</b>	<b>5,672,457</b>	<b>11,228,261</b>	<b>11,565,085</b>	<b>11,496,084</b>
Road Maint. New Development						
	<b>Personnel</b>	105,806	-	112,617	93,401	93,401
	<b>Operating</b>	4,600	528	4,600	4,600	4,600
	<b>Total</b>	<b>110,406</b>	<b>528</b>	<b>117,217</b>	<b>98,001</b>	<b>98,001</b>
Public Defender						
	<b>Personnel</b>	5,426,423	4,846,183	6,411,756	6,646,727	6,646,727
	<b>Total</b>	<b>5,426,423</b>	<b>4,846,183</b>	<b>6,411,756</b>	<b>6,646,727</b>	<b>6,646,727</b>

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<b>EXPENDITURES</b>		<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Mass Transit						
	<b>Operating</b>	22,504,000	28,858,739	24,754,400	27,198,375	27,198,375
	<b>Total</b>	<b>22,504,000</b>	<b>28,858,739</b>	<b>24,754,400</b>	<b>27,198,375</b>	<b>27,198,375</b>
Transportation Tax Admin B/S						
	<b>Transfers Out</b>	54,796,836	62,003,453	85,264,317	93,835,453	93,835,453
	<b>Total</b>	<b>54,796,836</b>	<b>62,003,453</b>	<b>85,264,317</b>	<b>93,835,453</b>	<b>93,835,453</b>
Transportation Tax Admin						
	<b>Personnel</b>	1,184,807	-	1,688,236	1,786,244	1,786,244
	<b>Operating</b>	991,239	-	867,673	866,673	860,673
	<b>Capital</b>	179,774	-	179,774	199,774	199,774
	<b>Total</b>	<b>2,355,820</b>	<b>-</b>	<b>2,735,683</b>	<b>2,852,691</b>	<b>2,846,691</b>
SRO B/S						
	<b>Transfers Out</b>	-	-	-	599,625	599,625
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>599,625</b>	<b>599,625</b>
School District 1						
	<b>Personnel</b>	3,037,668	2,693,463	3,175,457	3,557,772	3,557,772
	<b>Operating</b>	311,386	283,346	484,395	484,395	370,465
	<b>Capital</b>	138,715	116,640	20,830	20,830	138,715
	<b>Total</b>	<b>3,487,769</b>	<b>3,093,450</b>	<b>3,680,682</b>	<b>4,062,997</b>	<b>4,066,952</b>
School District 2						
	<b>Personnel</b>	1,730,636	1,651,128	1,811,430	2,062,145	2,062,145

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<b>EXPENDITURES</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
<b>Operating</b>	242,030	219,866	280,743	280,743	269,556
<b>Capital</b>	23,975	23,688	10,415	10,415	23,975
<b>Total</b>	<b>1,996,641</b>	<b>1,894,682</b>	<b>2,102,588</b>	<b>2,353,303</b>	<b>2,355,676</b>
Heathwood Academy					
<b>Personnel</b>	70,437	60,337	77,078	89,463	89,463
<b>Operating</b>	7,680	6,494	11,560	11,560	11,659
<b>Total</b>	<b>78,117</b>	<b>66,830</b>	<b>88,638</b>	<b>101,023</b>	<b>101,122</b>
School District 5					
<b>Personnel</b>	1,129,731	1,052,140	1,167,587	1,245,680	1,245,680
<b>Operating</b>	167,511	154,738	179,800	179,800	172,358
<b>Capital</b>	10,393	10,393	10,415	10,415	19,340
<b>Total</b>	<b>1,307,635</b>	<b>1,217,270</b>	<b>1,357,802</b>	<b>1,435,895</b>	<b>1,437,378</b>
Economic Development B/S					
<b>Transfers Out</b>	1,604,144	1,604,144	1,602,917	1,728,373	1,728,373
	<b>1,604,144</b>	<b>1,604,144</b>	<b>1,602,917</b>	<b>1,728,373</b>	<b>1,728,373</b>
Economic Development					
<b>Personnel</b>	465,860	465,860	707,175	788,743	788,743
<b>Operating</b>	1,050,221	834,111	3,985,908	3,985,908	2,890,087
<b>Capital</b>	3,148,994	3,063,063	3,550,000	3,550,000	3,550,000

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<b>EXPENDITURES</b>					
	<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUALS</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
<b>Total</b>	<b>4,665,075</b>	<b>4,363,034</b>	<b>8,243,083</b>	<b>8,324,651</b>	<b>7,228,830</b>
Child Fatality Review					
<b>Operating</b>	-	-	70,000	35,000	35,000
<b>Total</b>	-	-	<b>70,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Department Total</b>	<b>163,431,291</b>	<b>159,393,864</b>	<b>212,870,626</b>	<b>230,234,214</b>	<b>230,359,784</b>

## SPECIAL REVENUE – SUMMARY

<b>EXPENDITURES</b>		<b>FY 2023 BUDGTED</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 BUDGTED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
12011550	Victim Assist - Solicitor	256,450	253,259	253,181	252,673	252,673
12011860	Victim Assist - Court Admin	151,734	125,571	161,910	186,042	186,042
12012010	Victim Assist - Sheriff	694,350	607,781	733,017	771,175	771,175
12012100	Victim Assist-Detention	173,971	161,756	186,317	197,614	197,614
12036510	Tourism Development Projects	1,253,120	1,464,045	1,280,500	1,332,000	1,332,000
12041550	Solicitor - Temporary Alcohol	51,270	16,638	52,817	56,947	56,947
12049932	Temporary Alcohol Permits	120,898	53,000	115,000	55,000	55,000
12052202	Emergency Telephone System	6,555,153	5,857,383	7,446,442	7,783,549	7,783,549
12062201	Fire Service	29,794,288	25,216,300	35,639,775	36,660,302	36,851,850
12083022	Stormwater Services Section	3,570,448	1,850,880	3,313,816	4,045,114	3,650,804
12083061	Stormwater New Development	501,918	263,250	580,984	628,637	626,737
12094510	Conservation Commission	940,504	209,866	3,730,440	714,763	2,214,564
12094511	Pinewood Lake Park	-	8,892	-	103,696	96,741
12094512	Mill Creek & Cabin Branch	-	8,544	-	47,247	47,247
12099910	Conservation Commission LS Neighborhood	250,000	224,386	178,490	250,000	250,000
12106500	Redevelopment	1,036,130	358,036	761,740	797,439	797,739
12109910	Neighborhood Redev Lump Sum	100,000	73,570	184,260	196,261	196,261

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<b>EXPENDITURES</b>		<b>FY 2023 BUDGTED</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 BUDGTED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
12119932	Hospitality Tax	10,702,745	8,542,474	9,765,255	12,602,025	12,602,025
12129932	Accommodation Tax	425,000	423,750	766,667	775,000	775,000
12132012	Title IV-D - Civil Process	55,563	53,713	62,671	67,824	67,824
12171572	Title IV - Family Court	-	-	-	1,425,716	1,425,716
12163020	Road Maintenance	8,464,883	5,672,457	11,228,261	12,013,076	11,944,075
12163061	Road Maint New Development	110,406	528	117,217	98,001	98,001
12241510	Public Defender	5,426,423	4,846,183	6,411,756	6,646,727	6,646,727
12309950	Mass Transit	22,504,000	28,858,739	24,754,400	27,198,375	27,198,375
12310000	Transportation Tax Admin B/S	54,796,836	62,003,453	85,264,317	93,835,453	93,835,453
12318300	Transportation Tax Admin	2,355,820	-	2,735,683	2,852,691	2,846,691
12320000	SRO B/S	-	-	-	599,625	599,625
12322011	School District 1	3,487,769	3,093,450	3,680,682	4,062,997	4,066,952
12322012	School District 2	1,996,641	1,894,682	2,102,588	2,353,303	2,355,676
12322013	Heathwood Academy	78,117	66,830	88,638	101,023	101,122
12322015	School District 5	1,307,635	1,217,270	1,357,802	1,435,895	1,437,378
12400000	Economic Development B/S	1,604,144	1,604,144	1,602,917	1,728,373	1,728,373
12401150	Economic Development	4,665,075	4,363,034	8,243,083	8,324,651	7,228,830
12152400	Child Fatality Review	-	-	70,000	35,000	35,000
	<b>Total</b>	<b>163,431,291</b>	<b>159,393,864</b>	<b>212,870,626</b>	<b>230,234,214</b>	<b>230,359,784</b>

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Enterprise Funds -  
Projected Revenue

## **SECTION VIII**

## **ENTERPRISE FUNDS**

**FY 2025**

## ENTERPRISE FUNDS – PROJECTED REVENUE

<b>REVENUE</b>	<b>FY 2023 BUDGETED</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 PROJECTED</b>
<b>Solid Waste</b>			
Landfill Division	7,360,000	7,740,000	9,314,740
Solid Waste Collection Section	31,169,250	36,467,178	36,297,941
<b>Solid Waste Total</b>	<b>38,529,250</b>	<b>44,207,178</b>	<b>45,612,681</b>
<b>Utilities</b>			
Sewer	12,700,000	13,381,266	13,941,999
Water	200,000	200,000	264,138
TAP	920,000	1,080,000	809,761
Use of Fund Balance	-	-	10,000,000
<b>Utilities Total</b>	<b>13,820,000</b>	<b>14,661,266</b>	<b>25,015,898</b>
<b>Airport</b>			
Jim Hamilton Owens Airport	300,000	285,000	474,078
Interest Earned	-	10,000	-
Transfers In - GF	270,846	-	-
Use of Fund Balance	10,878	313,544	191,361
<b>Airport Total</b>	<b>581,724</b>	<b>608,544</b>	<b>665,439</b>
<b>Grand Total</b>	<b>52,930,974</b>	<b>59,476,988</b>	<b>71,294,018</b>



## SECTION IX

# ENTERPRISE FUND – DEPARTMENT DETAILS

**FY 2025**

Details by Funds

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Enterprise Funds  
Summary

## ENTERPRISE FUNDS – DETAILS BY FUND

<b>EXPENDITURES</b>		<b>FY 2023 BUDGTED</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 BUDGTED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
Solid Waste Management B/S	<b>Transfers</b>				1,570,881	1,570,881
	<b>Total</b>	-	-	-	<b>1,570,881</b>	<b>1,570,881</b>
Solid Waste Management	<b>Personnel</b>	573,015	464,816	552,562	440,620	440,620
	<b>Operating</b>	175,719	115,941	626,171	631,172	390,111
	<b>Capital</b>	-	-	45,000	45,000	-
	<b>Total</b>	<b>748,734</b>	<b>580,757</b>	<b>1,223,733</b>	<b>1,116,792</b>	<b>830,731</b>
Landfill Division	<b>Operating</b>	-	(26,374)	-	-	-
	<b>Total</b>	-	<b>(26,374)</b>	-	-	-
Lower Richland Drop Off Center	<b>Personnel</b>	133,025	115,949	387,118	279,010	279,010
	<b>Operating</b>	1,019,350	588,612	1,462,399	1,362,399	1,362,399
	<b>Capital</b>	-	-	1,000,000	30,000	1,030,000
	<b>Total</b>	<b>1,152,375</b>	<b>704,561</b>	<b>2,849,517</b>	<b>1,671,409</b>	<b>2,671,409</b>
C & D Landfill Section	<b>Personnel</b>	349,279	322,636	342,015	358,673	358,673
	<b>Operating</b>	692,103	717,597	2,718,508	3,055,508	2,253,266
	<b>Capital</b>	545,000	-	250,000	900,000	850,000
	<b>Total</b>	<b>1,586,382</b>	<b>1,040,233</b>	<b>3,310,523</b>	<b>4,314,181</b>	<b>3,461,939</b>
Solid Waste Closure Section	<b>Personnel</b>	130,871	93,143	118,314	136,160	136,160
	<b>Operating</b>	175,800	45,241	301,495	301,495	301,495
	<b>Capital</b>	-	-	225,000	-	-
	<b>Total</b>	<b>306,671</b>	<b>138,384</b>	<b>644,809</b>	<b>437,655</b>	<b>437,655</b>
Solid Waste Collection Section	<b>Personnel</b>	532,025	475,738	1,017,689	1,084,562	1,084,562

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<b>EXPENDITURES</b>		<b>FY 2023 BUDGETED</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
	<b>Operating</b>	31,574,326	31,938,690	33,652,047	33,955,047	34,062,988
	<b>Capital</b>	45,000	29,584	-	-	-
	<b>Total</b>	<b>32,151,351</b>	<b>32,444,013</b>	<b>34,669,736</b>	<b>35,039,609</b>	<b>35,147,550</b>
Special Services						
	<b>Personnel</b>	815,167	815,761	1,145,916	1,164,691	1,164,691
	<b>Operating</b>	261,574	209,091	317,944	317,829	327,827
	<b>Capital</b>	45,000	34,897	45,000	45,000	-
	<b>Total</b>	<b>1,121,741</b>	<b>1,059,749</b>	<b>1,508,860</b>	<b>1,527,520</b>	<b>1,492,518</b>
Richland County Utilities B/S						
	<b>Transfers</b>				1,563,991	1,563,991
	<b>Total</b>	-	-	-	<b>1,563,991</b>	<b>1,563,991</b>
Richland County Sewer						
	<b>Personnel</b>	3,114,902	2,844,193	2,891,997	3,043,825	3,043,825
	<b>Operating</b>	7,637,508	4,360,394	10,549,494	8,555,795	8,478,856
	<b>Capital</b>	305,000	1,805,481	548,000	2,654,453	11,599,207
	<b>Total</b>	<b>11,057,410</b>	<b>9,010,068</b>	<b>13,989,491</b>	<b>14,254,073</b>	<b>23,121,888</b>
Richland County Water						
	<b>Personnel</b>	227,710	119,657	297,759	147,889	147,889
	<b>Operating</b>	296,766	116,517	339,016	199,267	182,131
	<b>Capital</b>	15,000	19,550	35,000	-	-
	<b>Total</b>	<b>539,476</b>	<b>255,724</b>	<b>671,775</b>	<b>347,156</b>	<b>330,020</b>
Jim Hamilton-LB Owens Airport B/S						
	<b>Transfers</b>				100,639	100,639
	<b>Total</b>	-	-	-	<b>100,639</b>	<b>100,639</b>
Jim Hamilton-LB Owens Airport						
	<b>Personnel</b>	151,572	87,197	159,455	212,871	212,871
	<b>Operating</b>	294,874	271,167	322,489	286,609	273,373
	<b>Capital</b>	131,000	91,754	126,600	78,556	78,556
	<b>Total</b>	<b>577,446</b>	<b>450,117</b>	<b>608,544</b>	<b>564,800</b>	<b>564,800</b>
<b>Total Expenditures:</b>	<b>Total</b>	<b>49,241,586</b>	<b>45,657,231</b>	<b>59,476,988</b>	<b>62,521,940</b>	<b>71,294,019</b>

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## ENTERPRISE FUNDS – SUMMARY

<b>EXPENDITURES</b>		<b>FY 2023 BUDGTED</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 BUDGETED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 RECOMMENDED</b>
3651	Solid Waste Management Lower Richland Drop Off	748,734	580,757	1,223,733	2,687,673	2,401,612
3653	Center	1,152,375	704,561	2,849,517	1,671,409	2,671,409
3654	C & D Landfill Section	1,586,382	1,040,233	3,310,523	4,314,181	3,461,939
3655	Solid Waste Closure Section	306,671	138,384	644,809	437,655	437,655
3656	Solid Waste Collection Section	32,151,351	32,444,013	34,669,736	35,039,609	35,147,550
3657	Special Services	1,121,741	1,059,749	1,508,860	1,527,520	1,492,518
3670	Richland County Sewer	11,057,410	9,010,068	13,989,491	15,818,064	24,685,879
3671	Richland County Water Jim Hamilton-LB Owens	539,476	255,724	671,775	347,156	330,020
3678	Airport	577,446	450,117	608,544	678,675	665,439
	<b>Total</b>	<b>49,241,586</b>	<b>45,683,605</b>	<b>59,476,988</b>	<b>62,521,940</b>	<b>71,294,019</b>

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Debt Service  
Recommendations

**SECTION X**

**DEBT SERVICE**

**FY 2025**

## DEBT SERVICE RECOMMENDATIONS

DESCRIPTION	FY2024 ADOPTED	FY 2025 RECOMMENDED
<b>General Obligation (Current)</b>		
Principal	15,780,000	12,770,000
Interest and Fiscal Changes	4,344,222	5,951,888
<b>Total General Obligation Debt (Current)</b>	<b>20,124,222</b>	<b>18,721,888</b>
<b>Fire</b>		
Principal	405,000	425,000
Interest and Fiscal Changes	145,150	130,000
<b>Total Fire Bonds Debt</b>	<b>550,150</b>	<b>555,000</b>
<b>Special Assessment</b>		
Principal	1,335,000	1,400,000
Interest and Fiscal Changes	153,713	86,963
<b>Total Special Assessment</b>	<b>1,488,713</b>	<b>1,486,963</b>
<b>IP Revenue Bond 2019</b>		
Principal	805,000	820,000
Interest and Fiscal Changes	797,917	785,577
<b>Total Special Assessment</b>	<b>1,602,917</b>	<b>1,605,577</b>
<b>Richland School District I</b>		
Principal	58,240,000	37,965,000
Interest and Fiscal Changes	8,601,168	6,477,462
<b>Total Richland School District I</b>	<b>66,841,168</b>	<b>44,442,462</b>
<b>Richland School District II (Current)</b>		
Principal	46,286,081	42,977,000
Interest and Fiscal Changes	19,908,823	21,868,932
<b>Total Richland District II</b>	<b>66,194,904</b>	<b>64,845,932</b>
<b>Recreation Commission</b>		
Principal	2,514,000	781,000
Interest and Fiscal Changes	650,689	418,677
<b>Total Recreation Commission</b>	<b>3,164,689</b>	<b>1,199,677</b>
<b>Riverbanks Zoo &amp; Garden</b>		
Principal	2,146,000	2,262,000
Interest and Fiscal Changes	445,510	408,190
<b>Total Riverbanks Zoo &amp; Garden</b>	<b>2,591,510</b>	<b>2,670,190</b>
<b>East Richland Sewer</b>		
Principal	1,276,986	1,304,293
Interest and Fiscal Changes	161,575	134,267
<b>Total East Richland Sewer</b>	<b>1,438,561</b>	<b>1,438,560</b>
<b>Transportation</b>		
Principal	11,310,000	11,875,000
Interest and Fiscal Changes	3,124,750	2,559,250
<b>Total Transportation</b>	<b>14,434,750</b>	<b>14,434,250</b>
<b>Total Debt Service</b>	<b>178,431,584</b>	<b>151,400,499</b>





Millage Agencies  
Recommendations

## SECTION XI

## MILLAGE AGENCIES

**FY 2025**

## MILLAGE AGENCIES - RECOMMENDATIONS

<b>MILLAGE AGENCY</b>	<b>FY 2023 APPROVED (MILLAGE FUND)</b>	<b>FY 2023 APPROVED (ARPA FUND)</b>	<b>FY 2023 APPROVED TOTAL</b>	<b>FY 2024 APPROVED</b>	<b>FY 2025 REQUESTED</b>	<b>FY 2025 ROLLBACK BUDGET</b>	<b>FY 2025 MILL CAP BUDGET</b>
Richland County Recreation Commission	15,550,000	75,000	15,625,000	16,455,543	19,743,400	17,150,000	17,902,400
The Columbia Area Mental Health	2,427,500	135,000	2,562,500	2,714,000	3,017,600	2,967,600	2,967,600
Richland County Public Library	29,700,000	400,000	30,100,000	32,311,229	34,188,800	34,188,800	35,720,000
Riverbanks Zoo and Gardens	2,605,000	-	2,605,000	2,706,000	3,019,600	3,019,600	3,019,600
Midlands Technical College (Operating)	7,018,600	375,000	7,393,600	7,503,630	8,158,100	8,158,100	8,351,000
Midlands Technical College (Capital)	3,720,000	-	3,720,000	3,926,731	4,124,000	4,124,000	4,124,000
Richland County School District One	241,096,717	-	241,096,717	254,990,675	276,952,216	269,067,416	276,952,216
Richland County School District Two	172,325,821	-	172,325,821	181,576,392	193,779,932	193,779,932	200,882,332
<b>Total</b>	<b>474,443,638</b>	<b>985,000</b>	<b>475,428,638</b>	<b>502,184,200</b>	<b>542,983,648</b>	<b>532,455,448</b>	<b>549,919,148</b>



Capital  
Improvement Plan

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Capital  
Improvement Plan  
Summary

## SECTION XII

# CAPITAL IMPROVEMENT PLAN – DEPARTMENT DETAILS

**FY 2025**

## CAPITAL IMPROVEMENT PLAN – DEPARTMENT DETAILS

Department	Category	Project	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
ASG Detention Center	Facilities	ASGDC Safety Improvements - Cameras	ARPA	725,771	611,755	-	-	-	1,337,525
ASG Detention Center	Facilities	ASGDC Safety Improvements - Cameras	General Fund	-	34,030	-	-	-	34,030
ASG Detention Center	Facilities	ASGDC Roof, HVAC Chiller & Air Handlers	Other Sources	9,807,000	5,000,000	-	-	-	14,807,000
Central Garage	Equipment	Provide Forklift for Vehicle Maintenance Shop	General Fund		65,000	1,000	1,200	1,200	68,400
Central Garage	Equipment	Provide Tire Mounting and Balancing equipment for Vehicle Maintenance Shop	General Fund		50,000	-	-	-	50,000
Central Garage	Equipment	Install Carport and Vehicle Lift to install tires on vehicles	General Fund		95,000	500	500	700	96,700
Clerk of Court	Facilities	Refresh of Judicial Center Replacement Plan	2023 Bond	150,000	-	-	-	-	150,000
Emergency Services	Equipment	Replace Consolettes	ETS	-	-	300,000	-	-	300,000
Emergency Services	Equipment	911 Recorders	ETS	200,000	200,000	200,000	200,000	200,000	1,000,000
Emergency Services	Equipment	Replace Servers in 911 Center	ETS	300,000	300,000	-	400,000	-	1,000,000
Emergency Services	Equipment	Fire - Radio Replacement	Fire Fund	500,000	900,000	500,000	500,000	1,000,000	3,400,000
Emergency Services	Equipment	EOC Equipment	General Fund	-	100,000	100,000	120,000	120,000	440,000
Emergency Services	Equipment	Ambulance Replacement	Grants/Bond	-	4,000,000	2,000,000	2,000,000	4,000,000	12,000,000
Emergency Services	Equipment	CPR Machines	Grants/Bond	-	190,000	200,000	200,000	200,000	790,000
Emergency Services	Equipment	EKG Monitors/Defibrilators/Pacers	Grants/Bond	-	400,000	600,000	600,000	600,000	2,200,000
Emergency Services	Equipment	Radio Replacement	Grants/Bond	-	500,000	500,000	500,000	600,000	2,100,000
Emergency Services	Equipment	Stryker Stretches	Grants/Bond	-	280,000	300,000	300,000	400,000	1,280,000
Emergency Services	Equipment	Brush Trucks	Unfunded	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Emergency Services	Equipment	Ladder Truck	Unfunded	-	3,800,000	-	4,000,000	-	7,800,000
Emergency Services	Equipment	Pumpers	Unfunded	-	5,600,000	5,600,000	5,600,000	5,600,000	22,400,000
Emergency Services	Facilities	Logistical Storage Building	Fire Fund	-	310,000	12,000	12,000	15,000	349,000
Emergency Services	Facilities	Emergency Operations Center	Unfunded	-	7,252,203	15,000,000	2,000,000	-	24,252,203
Facilities & Grounds	Facilities	EMS HQ Generator upgrade & Electrical Service Switchgear upgrade	Fire Fund	-	300,000	7,000	7,000	7,500	321,500
Facilities & Grounds	Facilities	Fire Station Roof Repairs/Replacements	Fire Fund	110,000	-	-	110,000	-	220,000
Facilities & Grounds	Facilities	Fire Station renovations	Fire Fund	75,000	75,000	75,000	85,000	85,000	395,000
Facilities & Grounds	Facilities	Judicial Center ADA Total Facility Compliance	General Fund	163,000	350,000	35,000	350,000	350,000	1,248,000
Facilities & Grounds	Facilities	Judicial Center Roof replacement	General Fund	1,325,000	-	-	-	-	1,325,000
Facilities & Grounds	Facilities	Judicial Center Facility Improvements & HVAC Upgrades	General Fund	1,000,000	-	-	-	-	1,000,000

Department	Category	Project	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
		Administration/Health Complex ADA upgrades							
Facilities & Grounds	Facilities	parking & restrooms	General Fund	2,325,000	-	-	-	-	2,325,000
Facilities & Grounds	Facilities	2011 Hampton Parking Lot	General Fund	1,000,000	-	-	-	-	1,000,000
Facilities & Grounds	Facilities	400 Powell Rd Men's Restroom	General Fund	90,000	-	-	-	-	90,000
Facilities & Grounds	Facilities	2020/2000 Lower Lot Retaining Wall	General Fund	60,000					60,000
Facilities & Grounds	Facilities	Demolition Old Antique Mall	General Fund	250,000					250,000
Facilities & Grounds	Facilities	400 Powell Road Electrical/Generator Upgrades	General Fund	-	250,000	3,000	3,000	3,500	259,500
Facilities & Grounds	Facilities	Dutch Fork Magistrate Roof Replacement	General Fund	-	-	550,000	-	-	550,000
Facilities & Grounds	Facilities	Repave the Dutch Fork Magistrate parking lot	General Fund	-	-	735,000	-	-	735,000
Facilities & Grounds	Facilities	Pineview Public Safety Roof Replacement	General Fund	-	-	-	625,000	-	625,000
Facilities & Grounds	Facilities	Pineview Public Safety- HVAC replacement	General Fund	-	-	-	245,000	2,000	247,000
Facilities & Grounds	Facilities	Blythewood Public Safety- roof replacement	General Fund	-	-	-	430,000	-	430,000
Facilities & Grounds	Facilities	Laurens Street Garage Rejuvenation	General Fund	-	180,000	180,000	180,000	180,000	720,000
Facilities & Grounds	Facilities	EMS HQ generator and electrical services upgrade							
Facilities & Grounds	Facilities	Central services mailing equipment replacement	General Fund	-	75,000	-	-	-	75,000
Facilities & Grounds	Facilities	Above ground fuel tank replacement	General Fund	-	250,000	-	-	-	250,000
Facilities & Grounds	Facilities	400 Powell Road compound asphalt and parking areas redesign	General Fund	-	200,000	200,000	-	-	400,000
Facilities & Grounds	Facilities	Pineview public safety roof replacement	General Fund	-	750,000	-	-	-	750,000
Facilities & Grounds	Facilities	400 Powell Road automatic gate and driveway to the central garage	General Fund	175,000	-	-	-	-	175,000
Facilities & Grounds	Facilities	Administration/Health resealing windows and exterior walls							
Facilities & Grounds	Facilities	Security & Monitoring Systems for Remote County Assets	General Fund	-	66,000	66,000	66,000	66,000	264,000
Facilities & Grounds	Facilities	Sheriff's HQ Roof Replacement	General Fund/Future Bonds	-	1,120,000	-	-	-	1,120,000
Facilities & Grounds	Facilities	Sheriff's HQ Elevator Upgrade	General Fund/Future Bonds	-	-	165,000	5,500	5,500	176,000
Facilities & Grounds	Facilities	Sheriff's HQ Partial HVAC Replacement	General Fund/Future Bonds	-	-	-	-	1,750,000	1,750,000
Facilities & Grounds	Facilities	Sheriff's HQ Generator Replacement	General Fund/Future Bonds	-	-	-	-	495,000	495,000
Facilities & Grounds	Facilities	Sheriff's HQ Electrical Switchgear replacement	General Fund/Future Bonds	-	-	-	-	1,475,000	1,475,000
Facilities & Grounds	Facilities	Sheriff's HQ- IT Server Room Leibert Unit upgrade	General Fund/Future Bonds	-	85,000	1,500	1,500	2,000	90,000

Department	Category	Project	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Facilities & Grounds	Facilities	Township Auditorium Parking Lot Project	Hospitality / General Fund	3,000,000	2,000	2,000	2,500	2,500	3,009,000
Facilities & Grounds	Facilities	Township water infiltration mitigation	Hospitality / General Fund	-	380,000	-	-	-	380,000
Facilities & Grounds	Facilities	Pave the Parking lot at the Rosewood Boat Landing	Unfunded	-	-	695,000	-	-	695,000
Facilities & Grounds	Facilities	Judicial Center - Waterproof coating on limestone & caulk joints	Unfunded	-	-	650,000	4,500	45,000	699,500
Facilities & Grounds	Facilities	Judicial Center Exterior Tile Replacement	Unfunded	-	-	-	-	850,000	850,000
Facilities & Grounds	Facilities	Judicial Center Lighting upgrade	Unfunded	-	-	-	-	400,000	400,000
Facilities & Grounds	Facilities	Judicial Center Courtyard Roof installation	Unfunded	-	430,000	-	-	-	430,000
Facilities & Grounds	Facilities	Judicial Center Roof Top HVAC unit replacement	Unfunded	-	-	250,000	-	-	250,000
Facilities & Grounds	Facilities	Administration/Health Complex Building Front and Common Area Renovation	Unfunded	-	8,800,000	-	-	-	8,800,000
Facilities & Grounds	Facilities	Administration/Health Complex Brick Waterproofing	Unfunded	-	-	-	475,000	-	475,000
Facilities & Grounds	Facilities	Administration Building Electrical/Generator Upgrade	Unfunded	-	795,000	3,500	3,500	4,000	806,000
Facilities & Grounds	Facilities	Health Building Electrical/Generator Upgrade	Unfunded	-	795,000	3,500	3,500	4,000	806,000
Facilities & Grounds	Facilities	Admin & Health building Electrical service breaker upgrade	Unfunded	-	-	-	-	120,000	120,000
Facilities & Grounds	Facilities	EMS HQ Chiller Replacement	Unfunded	-	600,000	5,500	6,000	6,000	617,500
Facilities & Grounds	Facilities	Roof Replacements at: 400 Powell Road Multiple Buildings, Ballentine Public works building, and Eastover Public works building.	Unfunded	-	1,280,000	750,000	750,000	-	2,780,000
Facilities & Grounds	Facilities	Vector Control New Lab Facility	Unfunded	-	-	-	-	750,000	750,000
Facilities & Grounds	Facilities	400 Powell Rd compound asphalt seal coating and parking areas redesign	Unfunded	-	-	-	-	8,900,000	8,900,000
Facilities & Grounds	Facilities	Central Garage Waste Oil Heating System	Unfunded	-	-	65,000	750	750	66,500
Facilities & Grounds	Facilities	Installation of an automatic gate and driveway to the Central Garage facility at the 400 Powell Rd compound	Unfunded	-	145,000	500	500	750	146,750
Facilities & Grounds	Facilities	DSS Parking lot resurfacing	Unfunded	-	-	1,475,000	2,000	2,000	1,479,000
Facilities & Grounds	Facilities	DSS warehouse upfit	Unfunded	-	3,600,000	-	-	-	3,600,000
Facilities & Grounds	Facilities	Coroner- repave parking lot	Unfunded	-	-	512,000	-	-	512,000
Facilities & Grounds	Facilities	Above Ground Fuel Tank replacement	Unfunded	-	-	-	270,000	-	270,000
Facilities & Grounds	Facilities	Fix Owens Field Corporate Hanger Door	Unfunded	-	-	500,000	-	-	500,000

Department	Category	Project	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fleet	Vehicles	Fleet Replacements	General Fund	5,473,275	5,104,841	5,232,462	5,363,274	5,497,355	26,671,207
Information Technology	Equipment	Network Infrastructure Continuity	General Fund	-	576,000	166,000	550,000	-	1,292,000
Information Technology	IT	Human Capital and Financial Management System	General Fund	750,000	886,017	1,009,862	1,025,607	1,051,247	4,722,733
Magistrates	Facilities	Columbia Magistrate Roof Replacement	2020 Bonds	120,000					120,000
Magistrates	Facilities	Blythewood Magistrate Roof Replacement	2020 Bonds	190,000					190,000
Magistrates	Facilities	Blythewood Magistrate Upfit	2020 Bonds	50,000					50,000
Operation Services	Facilities	Family Service Center	2023 Bond	16,000,000	2,000,000	-	-	-	18,000,000
RC Sheriff's Division	Facilities	Public Safety Complex FF&E	2016 Bond	1,205,631	-	-	-	-	1,205,631
RC Sheriff's Division	Facilities	Public Safety Communications Devices	2016 Bond	3,122,662	-	-	-	-	3,122,662
RC Sheriff's Division	Facilities	Public Safety Complex	2022 Bond	6,360,593	-	-	-	-	6,360,593
RC Sheriff's Division	IT	Shotspotter Technology Solution	ARPA	635,000	-	-	-	-	635,000
Utilities	Facilities	Design and Construction Lower Richland Water Tank	ARPA	285,100	-	-	-	-	285,100
Utilities	Facilities	Eastover WWTP - New Well System	Utilities Paygo	75,000	-	-	-	-	75,000
Utilities	Facilities	Cedar Creek Mobile Home Park Sewer Service	Utilities Paygo	40,000	-	-	-	-	40,000
Utilities	Facilities	Manchester Farm Sewer Service	Utilities Paygo	140,000	-	-	-	-	140,000
Utilities	Facilities	Eastover WWTP - Sludge handling Facility	Utilities Paygo	1,500,000	-	-	-	-	1,500,000
Utilities	Facilities	Cedar Creek Mobile Home Park Sewer Service	Utilities Paygo	-	210,000	-	-	-	210,000
Utilities	Facilities	Eastover WWTP - Maintenance Facility	Utilities Paygo	-	150,000	-	-	-	150,000
Utilities	Facilities	Cabin Branch Pump Station (Phase 2b2)	Utilities Paygo	-	-	100,000	-	-	100,000
Utilities	Facilities	Cabin Branch Pump Station (Phase 2b2)	Utilities Paygo	-	-	-	1,000,000	-	1,000,000
Utilities	Improvements	New 12" Forcemain	Utilities Bond	-	-	7,500,000	-	-	7,500,000
Utilities	Improvements	Bluff Road 16" Forcemain (Phase 2b3)	Utilities Bond	-	-	-	12,600,000	-	12,600,000
Utilities	Improvements	New Gravity Sewer Line on Myers Creek	Utilities Bond	-	-	-	6,750,000	-	6,750,000
Utilities	Improvements	Sewer Improvements	Utilities Paygo	750,000	-	-	-	-	750,000
Utilities	Improvements	Sewer Improvements	Utilities Paygo	50,000	-	-	-	-	50,000
Utilities	Improvements	Asset Management	Utilities Paygo	500,000	-	-	-	-	500,000
Utilities	Improvements	New Gravity Sewer Line on Myers Creek	Utilities Paygo	-	750,000	-	-	-	750,000
Utilities	Improvements	New 12" Forcemain	Utilities Paygo	-	750,000	-	-	-	750,000
Utilities	Improvements	Sewer Improvements	Utilities Paygo	-	500,000	-	-	-	500,000
Utilities	Improvements	Bluff Road 16" Forcemain (Phase 2b3)	Utilities Paygo	-	-	1,260,000	-	-	1,260,000
Utilities	Improvements	New Gravity Sewer Line on Cabin Creek	Utilities Paygo	-	-	-	-	750,000	750,000
Utilities	Improvements	New 10" Forcemain	Utilities Paygo	-	-	-	-	750,000	750,000
Utilities	Improvements	Greenlake Collection System Rehab	Utilities Paygo	-	-	-	-	200,000	200,000
<b>Grand Total</b>				<b>58,503,032</b>	<b>63,179,846</b>	<b>48,511,324</b>	<b>48,348,831</b>	<b>37,492,003</b>	<b>256,035,036</b>

## CAPITAL IMPROVEMENT PLAN - SUMMARY

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	12,611,275	9,981,888	8,278,824	8,959,581	7,272,003	47,103,571
General Fund/Future Bonds	-	1,292,000	166,500	7,000	3,727,500	5,193,000
Grants/Bonds	-	5,370,000	3,600,000	3,600,000	5,800,000	18,370,000
Hospitality/General Fund	3,000,000	382,000	2,000	2,500	2,500	3,389,000
ARPA	1,645,871	611,755				2,257,626
Emergency Telephone System	500,000	500,000	500,000	600,000	200,000	2,300,000
Fire Fund	685,000	1,585,000	594,000	714,000	1,107,500	4,685,500
2016 Bond	4,328,293	-	-	-	-	4,328,293
2020 Bond	360,000	-	-	-	-	360,000
2022 Bond	6,360,593	-	-	-	-	6,360,593
2023 Bond	16,150,000	2,000,000	-	-	-	18,150,000
Unfunded	-	34,097,203	26,510,000	14,115,750	17,682,500	92,405,453
Utilities Bond	-	-	7,500,000	19,350,000	-	26,850,000
Utilities Paygo	3,055,000	2,360,000	1,360,000	1,000,000	1,700,000	9,475,000
Other Sources	9,807,000	5,000,000	-	-	-	14,807,000
<b>Grand Total</b>	<b>58,503,032</b>	<b>63,179,846</b>	<b>48,511,324</b>	<b>48,348,831</b>	<b>37,492,003</b>	<b>256,035,036</b>



## CAPITAL IMPROVEMENT PLAN – SUMMARY

Department	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
ASG Detention Center	10,532,771	5,645,785	-	-	-	16,178,556
Central Garage	-	210,000	1,500	1,700	1,900	215,100
Clerk of Court	150,000	-	-	-	-	150,000
Emergency Services	1,000,000	24,832,203	26,312,000	17,432,000	13,735,000	83,311,203
Facilities and Grounds	9,573,000	21,565,000	6,929,500	3,626,250	15,506,500	57,200,250
Information Technology	750,000	1,462,017	1,175,862	1,575,607	1,051,247	6,014,733
Magistrates	360,000	-	-	-	-	360,000
Fleet	5,473,275	5,104,841	5,232,462	5,363,274	5,497,356	26,671,208
Operation Services	16,000,000	2,000,000	-	-	-	18,000,000
RC Sheriff's Division	11,323,886	-	-	-	-	11,323,886
Utilities	3,340,100	2,360,000	8,860,000	20,350,000	1,700,000	36,610,100
<b>Grand Total</b>	<b>58,503,032</b>	<b>63,179,846</b>	<b>48,511,324</b>	<b>48,348,831</b>	<b>37,492,003</b>	<b>256,035,036</b>

Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Equipment	1,000,000	18,056,000	11,467,500	15,971,700	13,721,900	60,217,100
Facilities	49,344,757	37,132,988	22,041,500	6,638,250	15,521,500	130,678,995
Information Technology	1,385,000	886,017	1,009,862	1,025,607	1,051,248	5,357,734
Improvements	1,300,000	2,000,000	8,760,000	19,350,000	1,700,000	33,110,000
Vehicles	5,473,275	5,104,841	5,232,462	5,363,274	5,497,355	26,671,207
<b>Grand Total</b>	<b>58,503,032</b>	<b>63,179,846</b>	<b>48,511,324</b>	<b>48,348,831</b>	<b>37,492,003</b>	<b>256,035,036</b>

## Richland County Council Request for Action

**Subject:**

Contract Approval for Fixed Base Operator at Jim Hamilton - L. B. Owens Airport

**Notes:**

May 21, 2024 – The Administration & Finance Committee recommended supporting staff's recommendation to extend the current contract with Eagle Aviation on the current terms, with no change to cost. The budgetary structure would remain with Eagle providing the County 75% of lease revenue for hangars while retaining 25% of lease revenue for its role as leasing agent.

**RICHLAND COUNTY  
ADMINISTRATION**

2020 Hampton Street, Suite 4069  
Columbia, SC 29204  
803-576-2050



**Agenda Briefing**

<b>Prepared by:</b>	Peter Cevallos	<b>Title:</b>	General Manager
<b>Department:</b>	Public Works	<b>Division:</b>	Airport
<b>Date Prepared:</b>	April 11, 2024	<b>Meeting Date:</b>	April 23, 2024
<b>Legal Review</b>	R. Allyce Bailey via email	<b>Date:</b>	April 18, 2024
<b>Budget Review</b>	Maddison Wilkerson via email	<b>Date:</b>	April 12, 2024
<b>Finance Review</b>	Stacey Hamm via email	<b>Date:</b>	April 12, 2024
<b>Approved for consideration:</b>	County Administrator	Leonardo Brown, MBA, CPM	
<b>Meeting/Committee</b>	Administration & Finance		
<b>Subject</b>	Contract Approval for Fixed Base Operator at Jim Hamilton - L. B. Owens Airport		

**RECOMMENDED/REQUESTED ACTION:**

Staff recommends the award of a contract for fixed base operations services at the Jim Hamilton - L. B. Owens Airport to Propel Aviation, LLC.

Request for Council Reconsideration:  Yes

**FIDUCIARY:**

Are funds allocated in the department’s current fiscal year budget?	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No
If not, is a budget amendment necessary?	<input type="checkbox"/>	Yes	<input type="checkbox"/>	No

**ADDITIONAL FISCAL/BUDGETARY MATTERS TO CONSIDER:**

This contract is designed as revenue generating with the operator providing fixed base operations services at the airport by receiving and fueling aircraft. The contract is a lease agreement with the contractor paying monthly rent and a monthly fee based on the amount of fuel that they sell. If awarded, the contract will replace the existing contract which is set to expire on June 30, 2024. Approval of this contract will allow service to transition seamlessly and transparently.

*Applicable department/grant key and object codes:* 2170367800- 436000 (revenue)

**OFFICE OF PROCUREMENT & CONTRACTING FEEDBACK:**

Request for Proposals RC-648-P-24 was issued in January, and closed on February 22, 2024 with four submissions. Submissions were evaluated by a committee appointed by Administration. Committee scores were combined and a ranking list was compiled, and Propel Aviation LLC is the highest ranked offeror.

**COUNTY ATTORNEY’S OFFICE FEEDBACK/POSSIBLE AREA(S) OF LEGAL EXPOSURE:**

The agreement has been reviewed and stamped approved for execution by the County Administrator.

**REGULATORY COMPLIANCE:**

Not applicable.

#### **MOTION OF ORIGIN:**

There is no associated Council motion of origin.

#### **STRATEGIC & GENERATIVE DISCUSSION:**

As a fundamental function of airport operations, the fixed base operator provides services to all aircraft that fly into and out of the airport. With the expiration of the contract for current operator, this initiative to find a replacement was necessary for the airport to maintain service, with the objective to increase air traffic well into the future.

The proposed contract is a result of the County's procurement process via a solicitation for proposals. Four solicitations were received and scored by an evaluation committee composed of Airport Commission members and County staff. The recommended proposer received the highest score, meeting all contract prerequisites. The recommended contract will allow a private operator to conduct a for-profit service that will also generate revenue to the County with a lease amount for the space rented within the airport terminal as well as a fee based on the amount of fuel sold.

The proposed contract will replace the existing contract which is set to expire on June 30, 2024. In the current contract, the operator acts as the leasing agent for the airport. The contractor collects the hangar lease revenue and pays the County seventy-five percent (75%) thereof, retaining twenty-five percent (25%) for their role as leasing agent. Under the proposed new agreement, the Airport General Manager will administer the leases and collect one hundred percent (100%) of the current revenue. The contractor will become another leasing tenant, focused on providing aviation services, paying rent and fees for the space they use at the airport and the service they provide.

#### **ASSOCIATED STRATEGIC GOAL, OBJECTIVE, AND INITIATIVE:**

- Goal 3: Commit to Fiscal Responsibility
  - Objective 3.1: Align budget to priorities and seek alternative revenue sources



**Agenda Briefing Addendum**

<b>Prepared by:</b>	Peter Cevallos	<b>Title:</b>	General Manager
<b>Department:</b>	Public Works	<b>Division:</b>	Airport
<b>Date Prepared:</b>	May 14, 2024	<b>Meeting Date:</b>	May 21, 2024
<b>Approved for Consideration:</b>	County Administrator		Leonardo Brown, MBA, CPM
<b>Committee/Meeting:</b>	Administration & Finance		
<b>Agenda Item:</b>	Department of Public Works - Jim Hamilton-LB Owens Airport - Award of Fixed Based Operator Contract		

Staff was requested to present two scenarios for consideration:

*Scenario 1: An extension of the current contract with Eagle Aviation*

Should Eagle Aviation be willing to extend its current contract based on the current terms, there would be no change to cost. The budgetary structure would remain with Eagle providing the County 75% of lease revenue for hangars while retaining 25% of lease revenue for its role as leasing agent. Airport operations would also remain the same. Below is a table of gross receipts for fiscal year 2023 and those to date for fiscal year 2024.

Gross Receipts	County Revenue	Eagle Aviation	Total Revenue
<b>FY23</b>	\$281,754	\$93,918	\$375,672
<b>FY24 (to-date)</b>	\$244,454	\$81,485	\$325,939

Additionally, an extension of the current contract would provide the Committee and County Council more time to review the applicable County ordinance(s) and the Airport Manual as they relate to the proposed changes in roles described in Scenario 2.

*Scenario 2: A transition to a different Fixed Based Operator who manages airport operations while County staff manages leases:*

Staff anticipates the transition would require changes to the County’s code of ordinances, the Airport Manual as well as additional resources. Staff has prepared the required proposed ordinance changes and manual updates for consideration by the Development & Services committee during its May meeting.

Current Airport staffing includes one full-time position (Airport General Manager) and one part-time position (Administrative Coordinator) shared with the County Engineer. While current staffing levels could be maintained during the transition, staff recommends the addition of an Administrative Coordinator as full-time staff person dedicated to the Airport.

No Request for Proposal for outside services is anticipated. Eagle Aviation’s contract will expire on June 30, 2024. Should the Development & Services (D&S) Committee recommend and the Council approve the required ordinance revisions which would allow Scenario 2, changes to the County’s Code of Ordinances

would require three readings (3) and a public hearing. Outlined below is a timeline to illustrate implementation of Scenario 2.

D&S Committee Consideration	May 21, 2024
First Reading	June 4, 2024
Second Reading	June 18, 2024
<i>Eagle Aviation Contract Expiration</i>	<i>June 30, 2024</i>
Third Reading & Public Hearing	July 2, 2024

## Richland County Council Request for Action

**Subject:**

Town of Eastover Intergovernmental Agreement - Chalk Street Development Sewer

**Notes:**

May 21, 2024 – The Administration & Finance Committee recommended accepting staff's recommendation to authorize the County Administrator to enter into negotiations with the Town of Eastover regarding the development of an Intergovernmental Agreement between the Town of Eastover and Richland County for the provision of sewer service for the Chalk Street Development.

**RICHLAND COUNTY  
ADMINISTRATION**

2020 Hampton Street, Suite 4069  
Columbia, SC 29204  
803-576-2050



**Agenda Briefing**

<b>Prepared by:</b>	Bill Davis	<b>Title:</b>	Director
<b>Department:</b>	Utilities	<b>Division:</b>	
<b>Date Prepared:</b>	May 1, 2024	<b>Meeting Date:</b>	May 21, 2024
<b>Legal Review</b>	Elizabeth McLean via email	<b>Date:</b>	May 7, 2024
<b>Budget Review</b>	Maddison Wilkerson via email	<b>Date:</b>	May 8, 2024
<b>Finance Review</b>	Stacey Hamm via email	<b>Date:</b>	May 8, 2024
<b>Approved for consideration:</b>	County Administrator	Leonardo Brown, MBA, CPM	
<b>Meeting/Committee</b>	Administration & Finance		
<b>Subject</b>	Town of Eastover Intergovernmental Agreement - Chalk Street Development Sewer		

**RECOMMENDED/REQUESTED ACTION:**

Staff recommends authorizing the County Administrator to enter into negotiations with the Town of Eastover regarding the development of an Intergovernmental Agreement between the Town of Eastover and Richland County for the provision of sewer service for the Chalk Street Development.

Request for Council Reconsideration:  Yes

**FIDUCIARY:**

Are funds allocated in the department’s current fiscal year budget?	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
If not, is a budget amendment necessary?	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No

**ADDITIONAL FISCAL/BUDGETARY MATTERS TO CONSIDER:**

The developer will pay for the sewer system; the Town of Eastover nor Richland County have any costs associated with the Chalk Street development.

Richland County would agree to purchase the property located at tax parcel number R41000-01-01 (the location of the Eastover Wastewater Treatment Plant) at the fair market value as determined by a mutually agreed upon appraiser. Funding is available in reserves. When necessary, income from Chalk Street owed to the Town of Eastover, including the appraised value of the property, will be applied to any outstanding debt. Their current outstanding debt is \$239,127.32.

*Applicable department/grant key and object codes:* 2110367000.530100

**OFFICE OF PROCUREMENT & CONTRACTING FEEDBACK:**

Not applicable.

**COUNTY ATTORNEY’S OFFICE FEEDBACK/POSSIBLE AREA(S) OF LEGAL EXPOSURE:**

There are no legal concerns regarding this matter.

**REGULATORY COMPLIANCE:**

There are no regulatory requirements beyond those of the standard Delegated Review Package to be submitted to South Carolina Department of Environmental Control by Richland County Utilities (RCU).



#### **MOTION OF ORIGIN:**

There is no associated motion of origin.

#### **STRATEGIC & GENERATIVE DISCUSSION:**

The proposed intergovernmental agreement (IGA) is specifically for the Chalk Street development and has no bearing on other IGAs between the Town of Eastover and Richland County.

There is mutual benefit to the Town of Eastover and Richland County for this development. Richland County Utilities (RCU) will gain revenue from the new homes in the subdivision at the amount of two-thirds (2/3) of the current RCU sewer rate. The current sewer rate is \$72.03 per Residential Equivalent Unit (REU). The revenue from the anticipated first phase with 300 new homes for the Chalk Street development would be about \$173,000.00 annually. When the second phase of an additional 325 homes are built, there would be an additional revenue of \$187,300.00 annually.

Execution of the IGA will allow development of new housing in the area and ensure a reliable level of service for sewer conveyance and treatment.

#### **ASSOCIATED STRATEGIC GOAL, OBJECTIVE, AND INITIATIVE:**

- Goal 1: Foster Good Governance
  - Objective 1.5: Collaborate with other governments
- Goal 6: Establish Operational Excellence
  - Objective 6.7: Address current and future resource needs

#### **ATTACHMENTS:**

1. Proposed Intergovernmental Agreement

STATE OF SOUTH CAROLINA ) DRAFT/ EOIR: Working draft. Confidential. Internal use  
only!  
) **INTERGOVERNMENTAL AGREEMENT**  
) **BETWEEN TOWN OF EASTOVER AND**  
) **RICHLAND COUNTY FOR SEWER SERVICE**  
) **FOR THE CHALK STREET DEVELOPMENT**  
COUNTY OF RICHLAND )

THIS INTERGOVERNMENTAL AGREEMENT (the “Agreement”) is made as of the \_\_\_\_\_ day of \_\_\_\_\_, 2024 (the “Effective Date”) by and between TOWN OF EASTOVER, a South Carolina municipal corporation (hereinafter, “Eastover”), and THE COUNTY OF RICHLAND, SOUTH CAROLINA, a South Carolina municipal corporation and political subdivision of the State of South Carolina (hereinafter “Richland County”).

RECITALS

WHEREAS, Eastover and County entered into an Intergovernmental Agreement dated June 23, 1998, (hereafter referred to as the “First Agreement”); and

WHEREAS, Eastover and County entered into an Intergovernmental Agreement dated October 11, 2001, (hereafter referred to as the “Second Agreement”); and

WHEREAS, Eastover has customers located with their corporate limits connected to an existing gravity sewer system; and

WHEREAS, Sewer is conveyed by Eastover to a pump station owned, operated, and maintained by County; and

WHEREAS, Flow is metered by County at the pump station for billing purposes; and

WHEREAS, County has obtained a grant to expand the Eastover Wastewater Treatment Plant (WWTP) on tax parcel number R41000-01-01; and

WHEREAS, Eastover owns tax parcel number R41000-01-01; and

WHEREAS, Eastover and County have identified a development on tax parcel number R36000178 (Tract A) and tax parcel number R368060423 (Tract B) (such parcels collectively hereinafter referred to as the “Chalk Street Development”), see EXHIBIT A; and

WHEREAS, Tract A is located within the Richland County 208 sewer service area; and

WHEREAS, Tract B is located within the Eastover 208 sewer service area; and

WHEREAS, Eastover has obtained a planning grant for water, sewer, and stormwater work; and

WHEREAS, Eastover has a reserved capacity of 625 residential equivalent units (REUs) and 325 customers are connected at this time; and

WHEREAS, County considers one REU to be equivalent to 300 gallons per day (GPD);  
and

WHEREAS, County sewer service rate is currently a flat rate of \$72.03 per month per REU, with the understanding, that both parties acknowledge these rates are subject to change based on the most recent Rate Study or proposed rates approved by Richland County Council, hereafter called the current sewer rate; and

WHEREAS, it is the intent of these parties that this Agreement shall include the Chalk Street Development only and exclude all other agreements between the parties; and

WHEREAS, in order to allow Chalk Street Development to move forward, the parties hereto desire to enter into a new agreement described herein.

NOW, THEREFORE, in consideration of the foregoing premises, the parties hereto mutual agree as follows:

#### ARTICLE I – RESPONSIBILITIES OF EASTOVER

Incorporation of Recitals. The foregoing recitals are hereby incorporated into this Agreement.

Eastover, shall:

- 1) Execute a Satellite Sewer Agreement between Richland County and the Town of Eastover.
  - A. Terms of the Satellite Sewer Agreement shall include, at a minimum, compliance regarding:
    1. Capacity Assurance Program (CAP)
    2. Treatment Capacity of 300 REU's
    3. Collection System and Transmission Capacity of 300 REU's
    4. Fats, Oils, and Grease Program
    5. Infiltration and Inflow (I&I) Control Program
    6. Peak Flow Limitations
    7. DHEC Permits
    8. Pretreatment Program
- 2) Relinquish the remaining reserved capacity of 300 REUs to the County for Phase 1 of the Chalk Street Development in exchange for 1/3 of the current sewer rate for each REU within the Chalk Street Development. Upon completion of Phase 1 of the Chalk Street Development and the expansion of the Eastover WWTP, the County agrees to replenish the reserved capacity of 300 REU's according to the terms within the agreements.
- 3) Sell the property located at tax parcel number R41000-01-01 to the County at the fair market value as determined by a mutually agreed upon appraiser.

#### ARTICLE II – RESPONSIBILITIES OF COUNTY

County, shall:

- 1) Issue a Letter of Willingness to Serve for 300 REUs for Phase 1 of the Chalk Street Development with approval of future phases with up to 325 additional REUs for the Town of Eastover in accordance with the terms of this agreement and following the completion of Phase 1 of the Chalk Street Development and the expansion of the Eastover WWTP.
- 2) Work with the developer to meet County sewer system requirements, and design force main and pump station.
- 3) Own, operate, and maintain the Chalk Street Development sewer system, pump station, and force main.
- 4) Manage sewer customer accounts for Chalk Street Development.
- 5) Pay Eastover 1/3 of the current sewer rate for each REU within the Chalk Street Development.
- 6) Work with Eastover to request a minor 208 Plan amendment to include Tract A in the Eastover service area.

### ARTICLE III – MUTUALLY AGREED UPON BY EASTOVER AND COUNTY

- 1) Expansion of Eastover 208 Service Area. Richland County approves expansion of Eastover's service area through annexation.
- 2) County 208 Service Area. Customers served by Richland County before annexation, with the exception of Chalk Street Development Tract A, will remain in the County's 208 service area.
- 3) Satellite Sewer Service Agreement. County will draft a Satellite Sewer Service Agreement for the Chalk Street Development for execution by Eastover.
- 4) Public Interest. The governing bodies of Eastover and County have found this Agreement to be in the best interest of the public and each has approved this Agreement and authorized its execution by the undersigned officers.
- 5) Prior Intergovernmental Agreement. The prior Intergovernmental Agreement entered into on June 23, 1998, and Intergovernmental Agreement entered into on October 11, 2001, remain in effect until such time as it becomes necessary to draft new Intergovernmental Agreement modifying their terms and conditions to reflect completion of the sale of parcel R41000-01-01 to Richland County by Eastover and related matters with the understanding that the sewer rates for current existing customers outside the Chalk Street Development and the methods by which their sewer rates are calculated remain unchanged unless different sewer rates and calculation methods are adopted by the parties.
- 6) Future Provisions. The parties agree that should any provision, clause, term, paragraph or phase of this Agreement be rendered void or ineffective by the order of any court that the remaining terms of the Agreement will remain in full force and effect.
- 7) Term of Agreement. This Agreement shall be for an indefinite term, unless a different term is mutually agreed upon by Eastover and County to terminate the agreement. Any party desiring termination must give six (6) months written notice of its intention to terminate to the other party to this Agreement.
- 8) Governing Law and Jurisdiction. This Agreement has been executed and delivered in the State of South Carolina, and its validity, interpretation, performance and enforcement, and

all matters relating thereto, shall be governed by and construed and interpreted in accordance with the laws of the State of South Carolina.

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

***EASTOVER SIGNATURE PAGE TO  
INTERGOVERNMENTAL AGREEMENT FOR SEWER SERVICE***

IN WITNESS WHEREOF, Town of Eastover has executed this Agreement under seal effective as of the date set forth above.

Signed, sealed and delivered in the presence of:

Witnesses:

\_\_\_\_\_  
*Witness 1*  
Print Name: \_\_\_\_\_

\_\_\_\_\_  
*Witness 2*  
Print Name: \_\_\_\_\_

TOWN OF EASTOVER:

Town of Eastover, a South Carolina  
municipal corporation

By: \_\_\_\_\_  
Name: \_\_\_\_\_  
Title: \_\_\_\_\_

STATE OF SOUTH CAROLINA  
  
COUNTY OF RICHLAND

ACKNOWLEDGMENT

I, the undersigned Notary Public for the State and County set forth above, do hereby certify that \_\_\_\_\_, the \_\_\_\_\_ of Town of Eastover, a South Carolina municipal corporation, personally appeared before me this day and acknowledged the due execution of the foregoing instrument.

Witness my hand and official seal this \_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
Notary Public  
Print Name: \_\_\_\_\_  
My commission expires: \_\_\_\_\_

[AFFIX SEAL]

***RICHLAND COUNTY SIGNATURE PAGE TO  
INTERGOVERNMENTAL AGREEMENT FOR SEWER SERVICE***

IN WITNESS WHEREOF, Richland County has executed this Agreement under seal effective as of the date set forth above.

Signed, sealed and delivered in the presence of:

Witnesses:

\_\_\_\_\_  
*Witness 1*  
Print Name: \_\_\_\_\_

\_\_\_\_\_  
*Witness 2*  
Print Name: \_\_\_\_\_

RICHLAND COUNTY:

THE COUNTY OF RICHLAND, SOUTH CAROLINA, a South Carolina municipal corporation and political subdivision of the State of South Carolina

By: \_\_\_\_\_  
Name: \_\_\_\_\_  
Title: \_\_\_\_\_

STATE OF SOUTH CAROLINA  
  
COUNTY OF RICHLAND

ACKNOWLEDGMENT

I, the undersigned Notary Public for the State and County set forth above, do hereby certify that \_\_\_\_\_, the \_\_\_\_\_ of The County of Richland, South Carolina, a South Carolina municipal corporation and political subdivision of the State of South Carolina, personally appeared before me this day and acknowledged the due execution of the foregoing instrument.

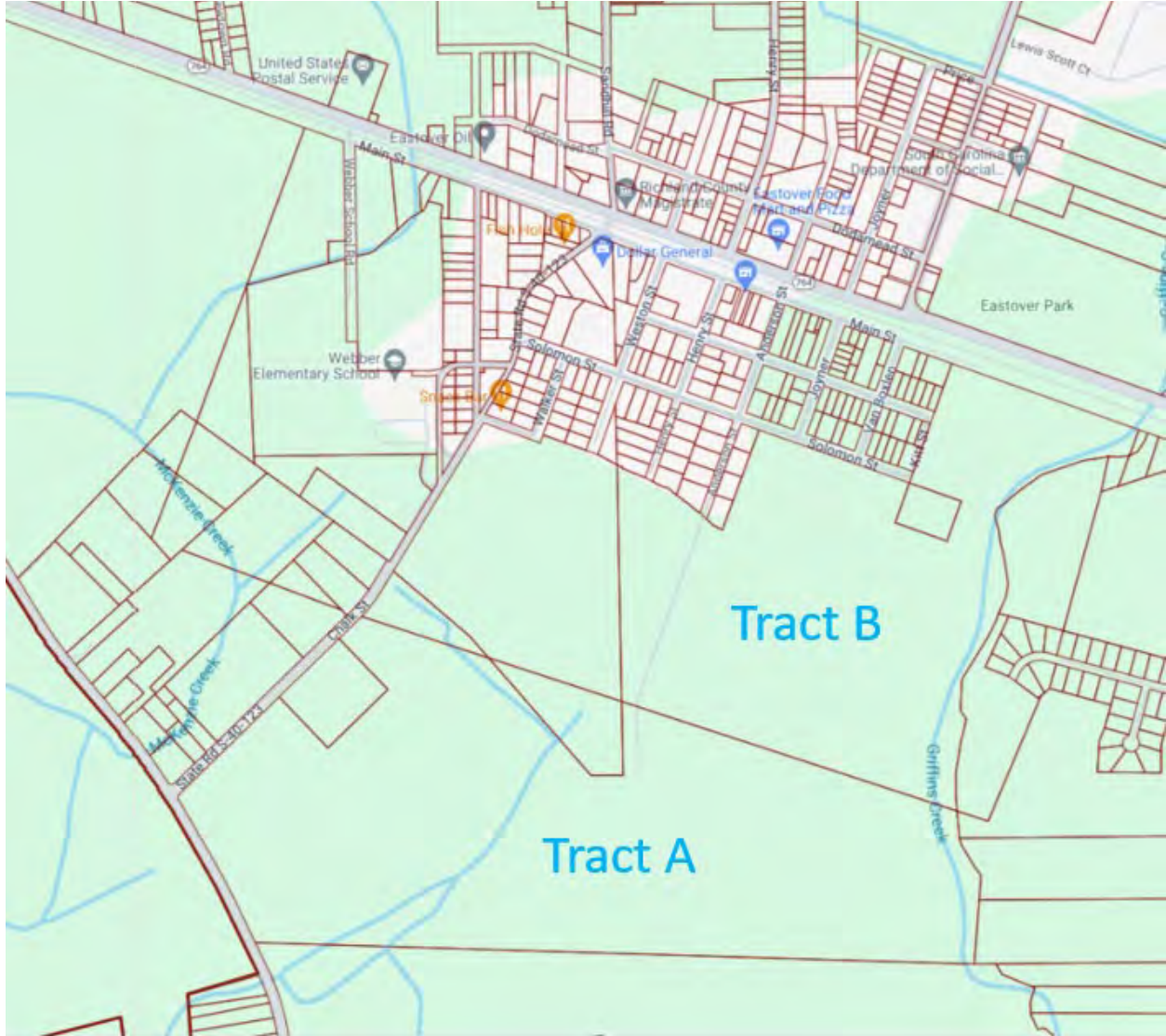
Witness my hand and official seal this \_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
Notary Public  
  
Print Name: \_\_\_\_\_  
  
My commission expires: \_\_\_\_\_

[AFFIX SEAL]

EXHIBIT A

Map of Chalk Street Development Tracts A and B





# Richland County Council Request for Action

**Subject:**

2024 Penny Project, Principles and Categories

**Notes:**

May 21, 2024 – The Transportation Ad Hoc Committee recommended forwarding the 2024 Penny Project, Principles, and Categories document to Council for their review and feedback and to consider the 2012 projects not completed as a principle.

## RICHLAND COUNTY, SOUTH CAROLINA 2024 PENNY PROJECTS, PRINCIPLES AND CATEGORIES

### INTRODUCTION

This document shall serve as a guide to the implementation of and application of revenues collected from a new one percent (1%) sales and use tax (“New Penny”) in Richland County (“County”) subject to referendum approval on November 5, 2024. This document reflects the recommendations and deliberations of the Transportation Penny Advisory Committee (“TPAC”) and the Transportation *Ad Hoc* Committee (“TAHC”) of County Council. The purpose of the New Penny is to provide funding for (i) the current, ~~capital~~ transportation needs of the County which were identified through ~~{(A)}~~ a county-wide Transportation Needs Assessment (“Needs Assessment”) conducted by Stantec<sup>1</sup> and ~~attached as Exhibit (B) other requests submitted to the County, including from the City of Columbia, the University of South Carolina, [the SC Department of Transportation], and citizens (collectively, (A-) and (B) are~~ “Current Needs”), ~~[and B] [describe other transportation needs that have been identified outside of Needs Assessment]~~ and (ii) the expected future transportation needs resulting from new or continued growth and development in the County or arising because of the continued aging of the County’s infrastructure over the term of the New Penny due to normal wear or a weather-related event (“Emerging Needs”). The County acknowledges there are projects that were slated to be funded from its sale and use tax imposed in 2012 (“Prior Penny”) that, for a variety of reasons, have not been funded. The County is also mindful of the importance of the continued vitality of the COMET mass transit system and addressing the needs of the COMET identified and communicated by its board of directors and attached as **Exhibit B<sup>2</sup>** (“COMET Needs,” and together with Current Needs and Emerging Needs, “Transportation Needs”).

~~Through the development of the principles discussed below (“Principles”), the Transportation Needs have been distilled into major projects as described on the attached Exhibit C<sup>3</sup> (“Projects”), and assigned to one of the categories established by the County Council: 1. Community Investment; 2. County Advancement; or 3. COMET Enhancement<sup>4</sup>.~~

The Transportation Needs have been assigned to one of the categories established by the County Council: Community Investment; County Advancement; and COMET Enhancement.<sup>3</sup> A summary of the Transportation Needs which fall into each category is shown on the attached Exhibit C<sup>4</sup> and will appear on the ballot on November 5, 2024.

### PRINCIPLES:

#### 1. HOW CURRENT NEEDS BECOME PROJECTS<sup>5</sup>

<sup>1</sup> [Describe scope of work]

<sup>2</sup> Note: As of the date hereof, the County has not yet received a definitive list of COMET needs. It is forthcoming.

~~<sup>3</sup> Note: Over the next two months the TPAC and TAHC will work in concert to develop the list of major projects and assign them to the appropriate categories.~~

~~<sup>4</sup> Note: It is expected the County Council will also provide input on the COMET Enhancement Projects.~~

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<sup>4</sup> Note: Over the next two months the TPAC and TAHC will work in concert to develop the list of major projects and assign them to the appropriate categories.

<sup>5</sup> Note: County Council has also indicated that they would like to keep projects that were supposed to be funded with the current transportation penny as projects. Additionally, there has been some discussion of placing priority on PPAB ~~10940289v1~~10940289v2

The New Penny will be administered by the Transportation Department of the County. The Transportation Needs of the County are dynamic and extensive. Accordingly, County Council has established the following principles for the Transportation Department to follow ~~to allocate~~when preparing the recommendation of which Transportation Needs would be funded in a fiscal year (each, a “Project”) from the revenues collected from the New Penny ~~to fund a Transportation Need (“Project”), and if funded, at what time the County should undertake the Project~~or the proceeds of any bonds issued and repaid from the proceeds of the New Penny.

The Transportation Department will ~~take into account~~apply the following substantive principals: to each Transportation Need to determine its Project Score. Transportation Needs with higher Project Scores should be prioritized for funding over other Transportation Needs within the same category. Transportation Needs should be reassessed periodically and scoring updated, if applicable.

1. Additional Funding (up to 10 points) The existence of matching state or federal funds and any associated deadline (*if state or federal funds are available, or could become available, and enable the County to leverage the proceeds of the New Penny to complete a Transportation Need, then the Transportation Need should be prioritized*).

~~2. Whether a Project was anticipated to be funded by the Prior Penny but remains unfunded, but there are not obstacles to completion other than funding~~

~~2.~~ 3. Overall Impact and Cost Ratio (up to 20 points) The number of County residents affected by Transportation Need subject to the following factors:

- Transportation Needs that impact transportation infrastructure that is used by more than [ ] County residents per week or [ ] County residents annually should be given greater priority;
- A Transportation Need that has a low cost ratio when compared to the number of County residents that use or are reasonably expected to use the transportation infrastructure should be given greater priority; and
- [ ]

~~If the funding considerations above are not present, or if they are similar for multiple Projects, the County should take into account the following:~~

~~3.~~ 4. Safety (up to 25 points) The effect a Transportation Need would have on improving public safety subject to the following factors:

- A Transportation Needs that would reduce the occurrence or severity of personal injury should be given greater priority; that have the potential to improve safety by enhancing pedestrian walkways, redesigning intersections or otherwise should be prioritized; and
- [ ]

the current transportation penny as projects. Additionally, there has been some discussion of placing priority on those projects over current needs.

4. ~~5.~~ Improvement of Overall Condition (up to 10 points) The effect a Transportation Need would have on removal of blight or improvement of blighted conditions subject to the following factors:

- A Transportation Need that can remove blight by repairing or rebuilding dilapidated or failing transportation infrastructure or improve blighted conditions by installing new transportation infrastructure to improve access to or safety of an underdeveloped area of the County should be prioritized;
- A Transportation Need that can improve blighted conditions by attracting private development and investment should be prioritized; and
- [ ].

5. ~~6.~~ Economic Development (up to 20 points) The impact a Transportation Need would have on economic development activity in the County subject to the following factors:

- A Transportation Need that supports a developing area of the County or removes barriers to development should be prioritized;
- A Transportation Need that directly impacts a committed economic development project should be prioritized;
- [ ]

6. Public Support (up to 15 points) The input of the public or other stakeholders in the County (e.g. municipalities).

~~7. The current condition of an area to be improved by a Project~~

- ~~○ The County should consider the existing state of an area to prioritize Projects addressing areas that are in exceptional need of resurfacing, paving or redesigning.~~
- ~~8. The input of the public (if a Transportation Need was identified through the Needs Assessment and various other sources, then the Transportation Need should be given priority, subject to support of other data-driven analysis)~~
- Any ranking or prioritization of Transportation Needs provided by the stakeholder should be taken into consideration

Below is an example of how two different Transportation Needs might be scored and compared. In this instance, it is anticipated the Transportation Department would first pursue Need 2 because of its higher Project Score.

	<u>Additional Funding</u>	<u>Impact/Cost</u>	<u>Safety</u>	<u>Overall Condition</u>	<u>Economic Development</u>	<u>Public Support</u>	<u>Project Score<sup>6</sup></u>
<u>Need 1</u>	5	5	5	5	5	5	30
<u>Need 2</u>	8	15	23	9	20	12	86

<sup>6</sup> To the extent Projects have equal scoring, is there a tiebreaker principle or principles?.

The funding of Transportation Needs from revenues collected from the New Penny is at all times subject to the following:

1. The Transportation Department ~~would~~must be able to complete a Transportation Need in accordance with other policies or local ordinances of the County;
2. The Transportation Need should support or further the current strategic objectives of the County as periodically adopted by County Council; and
3. Compliance with statutory and regulatory requirements including, specifically, SC Revenue Ruling #22-2.
4. Each County Council district shall receive a minimum of \$20 million in funding from the New Penny.

## 2. HOW EMERGING NEEDS BECOME PROJECTS

[Input from County Council members]

[Input from TPAC]

[Input from municipalities or other local governments]

## 3. MANAGEMENT OF THE NEW PENNY

~~[Reporting requirements]~~

By [date], each year, the County Administrator will prepare a proposed annual budget for the New Penny for the next succeeding fiscal year together with a statement describing the important features of the proposed budget. The proposed budget and statement will be based on the recommendation from the Transportation Director of the Projects for the corresponding fiscal year which were determined in accordance with Section 1.

Following approval, the annual budget may be modified on approval by County Council or in accordance with the following:

~~[Thresholds for seeking approval of a scope of Project ]~~

**EXHIBIT A**

**CURRENT NEEDS ~~ASSESSMENT~~**

**EXHIBIT B**  
**COMET NEEDS**

**EXHIBIT C**

**PROJECT CATEGORIES: ~~MAJOR PROJECTS~~**



**Community Investment Projects +30%+:**

*Road Resurfacing, ~~and Rebuilding~~ ~~and Preservation~~ [\$165 million]<sup>s7</sup>*

To improve the overall conditions and safety of the roadways in the County. These may include roadways owned and maintained by [the State], the County or the other municipalities

*Pedestrian Safety and Access [\$85 million]*

Installing sidewalks and other pedestrian accommodations to improve access and safety

*Road Paving [\$165 million]*

To pave and modernize roadways in the County subject to the County's local code and rules.

*Multimodal Transportation Improvements [\$37.5 million]*

Installing bikeways and shared use paths throughout the County and improving the alternative transportation network across the County

*Traffic Safety and Flow [\$129 million]*

Intersection improvements and traffic signal installation and upgrades to reduce occurrence and severity of traffic incidents and improve traffic flow to reduce commuting times.

*Emerging Community Investment Needs [\$100 million]*

Expected funds necessary to address needs arising from continued residential growth or development in the County

**County Advancement Projects +50%+:**

*Widening of the following roadways to improve capacity and access (\$624 million):*

Two Notch Road US 1 Pontiac (from Richland County Line to S-53 Spears Creek)

Kennerly Rod S-129 (from Hollingshed Rd to Broad River Rd)

Shady Grove Rd (from Broad River Rd to Koon Rd)

Broad River Rd US 176 North (from I-26 to Chapin Rd)

Lost Creek Rd (from Broad River Rd to Boat Ramp Rd)

Hardscrabble Rd North (from Langford Rd to Kelly Mill Rd)

Rauch Metz Road (from Dutch Fork Rd to Broad River Rd (US 176))

Pineview Road (from Shop Rd to Bluff Rd)

Broad River Rod (I-26 (Exit 97) to Dutch Fork Rd)

US 76 (from Broad River Rd (US 176) to SC 6)

US 76 (from Shadowood Dr to Richland County Line)

Langford Rd (from Main St to Hardscrabble Rd)

Main St (US 21) (from I-77 (Ex 24) to Langford)

Blythewood Rd (from I-77 (Ex 27) to Main St)

<sup>s7</sup> All costs included are estimate of current base construction costs. The above should not be deemed as a budget or limitation on funds collected from the New Penny to be allocated to each project.

Longtown Rd (from Farrow Rd to Longtown Rd E/W)  
N Springs Rd (from Brickyard Rd to Clemson Rd)  
Spears Creek Ch Rd (from I-20 (Ex 82) to Percival Rd)  
Garners Ferry Rd (from Trotter Rd to Lower Richland Blvd)  
Patterson Rd (from Garners Ferry Rd to Caroline Rd)  
Bookman Rd S-53 (from Two Notch Rd to Kelly Mill Rd)

~~Widening of Broad River Road US 176 North~~ Railroad Projects [\$46.230 million]

Improvements along rail-lines and at crossings to reduce noise and improve traffic flow at crossings

~~Widening of US 76~~ New Road Construction [\$95.28 million]

Creech Rd Ext (from Creech Rd to Firetower Ct)  
New Connector Rd (from Arborwood Rd to Indian Mound Rd)  
Shop Rd Ext (Phase 3) (from Montgomery Ln to Garners Ferry)

Emerging County Advancement Needs [\$100]

Expected funds necessary to address emerging needs in the County.

**COMET Enhancement Projects** [20%]:

~~[DESCRIBE SPECIFIC MAJOR PROJECTS IDENTIFIED BY THE COMET BOARD OF DIRECTORS TO BE ADDRESSED IN THIS CATEGORY]~~

New operating and capital costs associated with the development of a multi-modal transportation center, establishment and expansion of micro-transit services in Lower Richland and Blythewood, establishment of bus rapid transit (BRT) lanes along strategic corridors to supplement the existing mass transit system, increased frequency on existing routes to allow expansion of partnerships with schools, the military and employers in hospitality, manufacturing and industry and enhanced ADA/paratransit services. In addition to the foregoing, the proceeds of the New Penny will support the overall continued operations of the COMET.