



Richland County Council

Budget Public Hearing

AGENDA

May 19, 2022 – 6:00 PM

Council Chambers

2020 Hampton Street, Columbia, SC 29204

1. **CALL TO ORDER** The Honorable Overture Walker

2. **ADOPTION OF AGENDA** The Honorable Overture Walker

3. **PUBLIC HEARING** The Honorable Overture Walker
 - a. An Ordinance to raise revenue make appropriations, and adopt an Annual Budget(FY2023) for Richland County, South Carolina for Fiscal Year beginning July 1, 2022 and ending June 30, 2023. 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, 2022 and ending June 30, 2023.
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 - 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, 2022 will provide sufficient revenues for the operations of Richland County Government during the period from July 1, 2022 through June 30, 2023.

4. **ITEMS FOR ACTION** The Honorable Overture Walker
 - a. 9019 Garners Ferry Road First Amendment to Lease – Richland County Public Library

5. **ADJOURNMENT** The Honorable Overture Walker



AMENDED [On May 17, 2022]

RECOMMENDED BUDGET BOOK

FY 2023

RICHLAND COUNTY, SC



RECOMMENDED BUDGET BOOK

FY 2023

LIST OF AMENDMENTS

- I. **Page 5:** Strategic budget initiative section was revised to correct spelling errors.
- II. **Page 7 to 22:** General Fund sections were revised to correct calculation and data transmission errors.
- III. **Page 26:** Other funds' new position requests table was revised to correct data input errors.
- IV. **Page 28 to 40:** Grants sections were revised to update grant application data and respective committee recommendations.
- V. **Page 47 to 51:** New County Grant table was updated as per the department's updated grant requests.
- VI. **Page 55 to 65:** Special Revenue section was revised to update revenue and expenditure estimates.
- VII. **Page 67 to 71:** Enterprise Funds section was revised to update revenue and expenditure estimates.
- VIII. **Page 73 to 74:** Debt Service recommendations were revised as per the latest estimates.
- IX. **Page 76:** Millage Agency table was revised to update revenue projections and agency budget requests.



RECOMMENDED BUDGET BOOK

FY 2023

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SECTION I STRATEGIC BUDGET INITIATIVES

FY 2023

LIVABLE WAGES

COST OF LIVING
ADJUSTMENTS

SUSTAINABLE
HEALTH INSURANCE

COMPETITIVE
WAGES

REORGANIZATION
OF DEPARTMENTS

STRATEGIC BUDGET INITIATIVES

Livable Wages for Workforce

- Increasing the minimum entry-level annual wage to \$32,210 or \$16.52 per hour.
- General fund impact: \$712,197

Cost of Living Adjustment

- 4% pay raise for each of Richland County's employees (includes full-time and part-time, excludes certified detention officers).
- General fund impact: \$4,281,128

Sustainable Health Insurance

- Changing the current health insurance carrier to a cost-effective and sustainable carrier.
- No one pays more than last year's rate; all employees will receive an amount equal to the full deductible for individual or dependent coverage.
- Projected FY23 county cost savings: \$3,698,357 Projected 5-year county cost savings: \$40,254,743
- Projected annual total employee cost savings: \$909,497

Competitive Wages for Detention Officers

- 7.24% pay raise for certified detention officers.
- General fund impact: \$943,119

Reorganization of Departments

- Independent Procurement Department
- New Grants Department: New Grants Director



SECTION II GENERAL FUND - OVERVIEW

FY 2023

GENERAL FUND
OVERVIEW

GENERAL FUND
PROJECTIONS

GENERAL FUND
REVENUE REVIEW

GENERAL FUND OVERVIEW – EXPENDITURE

EXPENDITURES	FY2021 ADOPTED	FY2021 ACTUALS	FY 2022 ADOPTED	FY 2023 BASE	FY 2023 DEPARTMENT REQUESTED	FY 2023 ADMINISTRATION RECOMMENDED	FY 2023 TOTAL RECOMMENDED	FY2022 - FY2023 DIFFERENCE
<u>General Fund Operating</u>								
Personnel	136,558,232	127,397,408	139,068,344	139,059,235	141,877,790	(3,669,296)	135,501,539	-3%
Operating	40,910,846	39,269,113	41,996,476	41,951,210	52,137,559	5,483,220	47,434,430	13%
Sub-total Operations	177,469,078	166,666,521	181,064,820	181,010,445	194,015,349	1,813,924	182,935,969	1%
<u>General Fund Capital</u>								
Capital Expenditures	444,500	586,842	299,500	299,500	315,931	23,494	322,994	8%
Cap. Exp. due to New Positions	-	-	-	-	-	-	-	0%
Sub-total Capital Exp.	444,500	586,842	299,500	299,500	315,931		322,994	8%
<u>General Fund Sub-total</u>	<u>177,913,578</u>	<u>167,253,363</u>	<u>181,364,320</u>	<u>181,309,945</u>	<u>194,331,280</u>	<u>1,813,924</u>	<u>183,258,963</u>	1%
Transfer Out	8,787,488	28,580,665	9,586,100				10,395,758	8%
Recommended New FTE Positions	-	-	-	-	-		872,126	
<u>Strategic Budget Initiatives</u>								
Livable Wages for Workforce	-	-	-	-	-		712,196	
Cost of Living Adjustment	-	-	-	-	-		4,281,128	
Competitive Wages for Detention Officers							943,119	
Sustainable Health Insurance	-	-	-	-	-		(3,698,357)	
Total General Fund Uses	186,701,066	195,834,028	190,950,420	181,309,945	194,331,280	1,813,924	196,764,934	3%

GENERAL FUND OVERVIEW – REVENUE

REVENUE	FY2021 ADOPTED	FY 2021 ACTUALS	FY 2022 ADOPTED	FY2021 - FY2022 % DIFFERENCE	FY 2023 PROJECTED	FY 2022 – FY 2023 % DIFFERENCE
General Fund Revenue	175,878,672	185,654,007	180,456,914	3%	189,747,431	5%
General Fund Transfers In	3,000,000	4,254,690	3,000,000	0%	3,025,000	1%
Projected Use of Fund Balance	7,822,394	-	7,493,506	-4%	3,992,503	-47%
Total General Fund Sources	186,701,066	189,908,697	190,950,420	2%	196,764,934	3%

GENERAL FUND REVENUE REVIEW

REVENUE GROUP	FY 2021 APPROPRIATED	FY 2022 APPROPRIATED	FY 2023 PROJECTED (NO MILL INCREASE***)	% DIFFERENCE
PROPERTY AND OTHER TAXES	111,425,312	116,769,875	126,573,489	8%
LICENSES AND PERMITS	12,865,876	12,834,700	12,987,265	1%
FEES-IN-LIEU-OF TAXES	3,283,775	3,090,125	3,100,000	0%
INTERGOVERNMENTAL	16,170,500	17,755,514	17,803,514	0%
CHARGES FOR SERVICES	21,377,020	21,908,979	24,023,931	10%
FEES AND FINES	1,280,193	732,864	741,700	1%
INTEREST	3,525,091	1,350,200	700,500	-48%
OTHER REVENUE	5,950,905	6,014,657	3,817,032	-37%
<u>OPERATING REVENUE SUBTOTAL</u>	<u>175,878,672</u>	<u>180,456,914</u>	<u>189,747,431</u>	<u>5%</u>
TRANSFERS IN FOR COST ALLOCATION	3,000,000	3,000,000	3,025,000	1%
USE OF FUND BALANCE	7,822,394	7,493,506	-	-100%
<u>TOTAL FINANCING SOURCES</u>	<u>10,822,394</u>	<u>10,493,506</u>	<u>3,025,000</u>	<u>-71%</u>
<u>TOTAL GENERAL FUND REVENUE</u>	<u>186,701,066</u>	<u>190,950,420</u>	<u>192,772,431</u>	<u>1%</u>
<u>TOTAL TAX REVENUE</u>	<u>114,709,087</u>	<u>119,860,000</u>	<u>129,673,489</u>	<u>8%</u>
<u>NON-TAX-REVENUE</u>	<u>71,991,979</u>	<u>71,090,420</u>	<u>63,098,942</u>	<u>-11%</u>



SECTION III

GENERAL FUND

- DEPARTMENT DETAILS

FY 2023

DETAILS BY
DEPARTMENT

GENERAL FUND
SUMMARY

GENERAL FUND – DETAILS BY DEPARTMENT

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Council Services	Personnel	482,852	364,846	483,377	515,191	515,191
	Operating	318,358	217,646	281,089	285,849	285,849
Council Services Total		801,210	582,493	764,466	801,040	801,040
Delegation	Personnel	309,038	307,751	314,494	319,347	371,510
	Operating	11,985	3,988	18,721	22,469	22,469
Delegation Total		321,023	311,739	333,215	341,816	393,979
State Judges Telephone	Operating	2,700	-	-	-	-
State Judges Telephone Total		2,700	-	-	-	-
Master-In-Equity	Personnel	417,970	476,019	481,659	485,537	422,417
	Operating	39,796	8,447	39,770	39,770	39,770
Master-In-Equity Total		457,766	484,466	521,429	525,307	462,187
Probate Judge	Personnel	1,179,996	1,257,142	1,215,317	1,319,038	1,364,259
	Operating	172,380	77,578	132,005	170,622	118,751
Probate Judge Total		1,352,376	1,334,720	1,347,322	1,489,660	1,483,010
Administrative Magistrate	Personnel	4,121,816	4,209,105	4,121,816	4,351,821	4,006,560
	Operating	450,503	389,616	458,361	450,616	450,616
	Capital	-	5,742			
Administrative Magistrate Total		4,572,319	4,604,462	4,580,177	4,802,437	4,457,176
Solicitor	Personnel	4,415,848	4,078,907	4,495,242	4,600,530	4,581,296
	Operating	947,793	410,171	555,430	1,633,744	655,573
	Capital	-	-	-	-	6,000
Solicitor Total		5,363,641	4,489,077	5,050,672	6,234,274	5,242,869
Clerk of Court	Personnel	3,628,755	3,626,129	3,729,957	3,833,301	3,786,858
	Operating	523,074	332,629	218,098	332,420	308,781
	Capital	152,000	75,000	17,000	17,000	2,314
Clerk of Court Total		4,303,829	4,033,758	3,965,055	4,182,721	4,097,953

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
COC Bail Bondsmen	Operating	-	(755)	-	-	-
COC Bail Bondsmen Total		-	(755)	-	-	-
County Administrator	Personnel	1,164,724	1,030,792	1,090,664	1,423,869	1,423,869
	Operating	88,675	95,548	88,475	105,443	105,443
	Capital	2,500	1,036	2,500	2,500	18,249
County Administrator Total		1,255,899	1,127,377	1,181,639	1,531,812	1,547,561
Public Information	Personnel	346,024	336,154	345,944	409,882	399,501
	Operating	51,706	23,309	51,784	51,706	50,956
	Capital	-	-	-	-	-
Public Information Total		397,730	359,463	397,728	461,588	450,457
County Risk Management	Personnel	4,158,361	4,224,516	4,351,084	4,360,794	3,791,272
	Operating	1,991,206	2,313,159	2,572,290	2,698,844	2,697,044
	Capital	30,000	171,156	30,000	-	-
County Risk Management Total		6,179,567	6,708,831	6,953,374	7,059,638	6,488,316
County Ombudsman	Personnel	641,300	479,308	608,695	633,716	551,333
	Operating	39,429	8,509	12,139	12,139	12,139
County Ombudsman Total		680,729	487,817	620,834	645,855	563,472
County Attorney	Personnel	906,331	701,267	906,331	929,727	929,727
	Operating	483,236	337,570	483,161	483,161	483,161
	Capital	-	-	-	-	-
County Attorney Total		1,389,567	1,038,837	1,389,492	1,412,888	1,412,888
Community and Government Svcs	Personnel	339,396	276,177	279,752	282,005	259,445
	Operating	-	7,344	24,100	24,100	24,100
Community and Government Svcs Total		339,396	283,521	303,852	306,105	283,545

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Board of Elections & Voter Reg	Personnel	1,377,418	1,953,933	1,314,879	1,315,967	1,315,967
	Operating	482,223	417,514	523,650	523,650	523,650
	Capital	-	-	-	-	-
Board of Elections & Voter Reg Total		1,859,641	2,371,446	1,838,529	1,839,617	1,839,617
Special Election	Operating	100,000	-	50,000	50,000	50,000
Special Election Total		100,000	-	50,000	50,000	50,000
Auditor	Personnel	1,339,763	1,372,591	1,383,393	1,255,044	1,406,261
	Operating	231,012	187,026	254,600	272,600	272,600
Auditor Total		1,570,775	1,559,617	1,637,993	1,527,644	1,678,863
Treasurer	Personnel	1,107,238	1,100,041	1,214,489	1,206,979	1,242,425
	Operating	140,061	134,903	152,200	168,125	168,125
	Capital	-	1,265	-	-	-
Treasurer Total		1,247,299	1,236,210	1,366,689	1,375,104	1,410,550
Business Service Center	Personnel	388,809	266,887	339,649	370,591	302,438
	Operating	48,645	23,609	34,534	42,734	42,734
Business Service Center Total		437,454	290,496	374,183	413,325	345,172
Assessment Appeals	Personnel	11,967	-	5,989	5,989	5,210
	Operating	1,268	49	1,268	1,268	1,268
Assessment Appeals Total		13,235	49	7,257	7,257	6,478
Assessor	Personnel	1,987,781	1,622,625	1,972,757	2,079,678	1,777,070
	Operating	248,532	193,598	238,382	447,660	232,382
	Capital	-	-	-	-	-
Assessor Total		2,236,313	1,816,224	2,211,139	2,527,338	2,009,452
Budget Department	Personnel	430,542	579,825	656,419	673,850	673,850
	Operating	21,618	32,395	21,618	21,700	21,700
Budget Department Total		452,160	612,220	678,037	695,550	695,550

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Finance Department	Personnel	1,362,931	1,153,633	1,234,198	1,263,092	1,262,976
	Operating	293,367	215,118	268,125	275,625	275,625
Finance Department Total		1,656,298	1,368,751	1,502,323	1,538,717	1,538,601
Procurement Department	Personnel	417,033	382,651	440,065	484,711	421,698
	Operating	21,385	60,049	60,595	60,595	60,595
Procurement Department Total		438,418	442,701	500,660	545,306	482,293
OSBO	Personnel	469,505	303,422	469,505	480,497	319,250
	Operating	102,054	69,024	94,412	382,144	90,912
	Capital	-	-	-	3,800	3,800
OSBO Total		571,559	372,446	563,917	866,441	413,962
Court Appointed Special Advocate	Personnel	1,209,032	1,105,618	1,242,118	1,271,198	1,105,942
	Operating	58,087	30,391	48,302	48,302	48,302
Court Appointed Special Advocate Total		1,267,119	1,136,009	1,290,420	1,319,500	1,154,244
Register of Deeds	Personnel	603,596	474,423	457,459	640,715	481,742
	Operating	309,712	273,887	391,312	479,403	439,312
	Capital	10,000	-	-	-	-
Register of Deeds Total		923,308	748,310	848,771	1,120,118	921,054
Human Resources	Personnel	1,037,414	712,452	1,037,414	1,049,117	914,063
	Operating	313,184	230,261	263,000	263,000	263,000
	Capital	-	-	-	-	-
Human Resources Total		1,350,598	942,713	1,300,414	1,312,117	1,177,063
Central Services	Personnel	209,032	208,539	214,636	219,632	191,080
	Operating	612,720	649,330	599,368	747,558	717,982
Central Services Total		821,752	857,869	814,004	967,190	909,062

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Court Administrator	Personnel	1,772,351	1,823,001	2,050,672	2,104,577	1,739,236
	Operating	40,804	33,483	52,196	52,196	52,196
Court Administrator Total		1,813,155	1,856,484	2,102,868	2,156,773	1,791,432
Information Technology	Personnel	4,392,354	3,865,585	4,460,840	4,596,849	3,999,259
	Operating	1,464,117	1,921,145	1,847,272	2,063,272	2,278,550
	Capital	-	45,756	-	-	-
Information Technology Total		5,856,471	5,832,487	6,308,112	6,660,121	6,277,809
Geographic Information Systems	Personnel	32,565	-	32,565	32,565	28,332
	Operating	148,406	99,161	139,986	139,986	139,986
	Capital	-	-	-	-	-
Geographic Information Systems Total		180,971	99,161	172,551	172,551	168,318
Community Development	Personnel	29,066	41	-	-	-
	Operating	6,800	1,840	-	-	-
	Capital	-	-	-	-	-
Community Development Total		35,866	1,881	-	-	-
Non-Departmental	Personnel	6,271,998	1,199,912	2,777,010	2,844,958	1,761,973
	Operating	2,586,646	1,828,025	2,416,646	2,971,674	3,271,674
	Capital	-	35,587	-	-	-
Non-Departmental Total		8,858,644	3,063,524	5,193,656	5,816,632	5,033,647
Health Insurance	Personnel	20,652,125	18,396,251	20,652,125	20,652,125	20,652,125
	Operating	-	-	-	-	-
Health Insurance Total		20,652,125	18,396,251	20,652,125	20,652,125	20,652,125
Sheriff	Personnel	31,221,899	33,713,698	33,741,169	33,866,739	34,075,549
	Operating	6,948,884	6,843,220	6,857,094	7,684,277	7,519,277
	Capital	-	167,269	-	-	-
Sheriff Total		38,170,783	40,724,186	40,598,263	41,551,016	41,594,826

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Special Duty	Personnel	1,450,416	1,382,546	1,461,037	1,463,279	1,360,849
	Operating	-	-	-	-	-
Special Duty Total		1,450,416	1,382,546	1,461,037	1,463,279	1,360,849
Detention Center	Personnel	14,501,020	13,141,398	14,521,853	14,940,173	14,667,186
	Operating	8,529,700	9,580,395	9,746,637	13,894,442	13,894,442
	Capital	250,000	84,032	250,000	250,000	250,000
Detention Center Total		23,280,720	22,805,825	24,518,490	29,084,615	28,811,628
Emergency Services Department	Personnel	669,190	538,647	689,186	741,629	645,217
	Operating	90,627	64,326	223,840	226,840	226,840
Emergency Services Department Total		759,817	602,973	913,026	968,469	872,057
Emergency Medical Services	Personnel	11,473,525	12,187,567	13,957,501	14,476,922	13,196,192
	Operating	1,903,686	2,014,738	2,417,997	3,998,997	2,737,997
	Capital			-		
Emergency Medical Services Total		13,377,211	14,202,305	16,375,498	18,475,919	15,934,189
Planning	Personnel	1,400,151	1,182,125	1,378,233	1,410,268	1,227,366
	Operating	151,923	131,325	141,448	161,890	151,890
Planning Total		1,552,074	1,313,450	1,519,681	1,572,158	1,379,256
Building Inspections	Personnel	1,581,344	1,235,384	1,497,539	1,511,952	1,334,223
	Operating	472,030	361,346	340,886	341,396	341,396
	Capital	-	-	-	-	-
Building Inspections Total		2,053,374	1,596,730	1,838,425	1,853,348	1,675,619
Coroner	Personnel	1,610,337	1,100,894	1,937,276	2,027,618	2,241,358
	Operating	1,420,442	1,727,731	1,617,578	2,140,078	1,890,078
Coroner Total		3,030,779	2,828,625	3,554,854	4,167,696	4,131,436

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Public Works Administration	Personnel	639,193	443,123	648,991	554,756	483,303
	Operating	35,558	29,199	26,058	26,058	26,058
Public Works Administration Total		674,751	472,321	675,049	580,814	509,361
Support Services	Personnel	317,236	287,806	327,307	335,010	291,459
	Operating	12,577	12,667	12,577	12,577	12,577
Support Services Total		329,813	300,473	339,884	347,587	304,036
Engineering Division	Personnel	263,864	97,704	263,864	221,973	193,117
	Operating	62,292	39,899	62,292	62,292	62,292
Engineering Division Total		326,156	137,603	326,156	284,265	255,409
Central Garage	Personnel	126,744	-	-	-	-
	Operating	-	-	-	-	-
Central Garage Total		126,744	-	-	-	-
New Development General Fund	Personnel	328,404	224,202	337,731	345,679	300,741
New Development General Fund Total		328,404	224,202	337,731	345,679	300,741
Animal Care	Personnel	610,382	499,825	657,510	663,676	575,931
	Operating	530,617	407,275	616,873	597,715	597,715
	Capital	-	-	-	-	-
Animal Care Total		1,140,999	907,099	1,274,383	1,261,391	1,173,646
Fac&Gnd Maintenance Division	Personnel	1,999,499	1,897,554	2,195,191	2,188,960	1,904,395
	Operating	3,685,883	3,034,962	3,281,763	3,423,008	3,323,008
	Capital	-	-	-	-	-
Fac&Gnd Maintenance Division Total		5,685,382	4,932,517	5,476,954	5,611,968	5,227,403

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Fac&Gnd-Facility Projects	Personnel	130,421	88,210	132,461	135,578	117,953
Fac&Gnd-Facility Projects Total		130,421	88,210	132,461	135,578	117,953
Health Department	Personnel	10,067	-	-	-	-
	Operating	50,618	37,205	44,618	44,618	44,618
Health Department Total		60,685	37,205	44,618	44,618	44,618
Vector Control	Personnel	270,546	230,928	265,522	271,182	237,592
	Operating	49,647	40,720	53,605	72,763	72,763
	Capital	-	-	-	42,631	42,631
Vector Control Total		320,193	271,647	319,127	386,576	352,986
Department of Social Services	Operating	89,086	-	-	-	-
Department of Social Services Total		89,086	-	-	-	-
Medical Indigent	Operating	889,782	744,354	789,782	789,782	789,782
Medical Indigent Total		889,782	744,354	789,782	789,782	789,782
Conservation	Personnel	226,930	134,783	154,217	155,469	135,258
Conservation Total		226,930	134,783	154,217	155,469	135,258
Lump Sum Agencies	Operating	3,109,600	3,333,412	2,848,939	2,848,939	1,048,939
Lump Sum Agencies Total		3,109,600	3,333,412	2,848,939	2,848,939	1,048,939
Taxes at Tax Sales	Personnel	512,133	456,676	521,242	554,035	509,712
	Operating	476,412	173,478	471,600	489,512	489,512
Taxes at Tax Sales Total		988,545	630,153	992,842	1,043,547	999,224
Probate Court Advertising	Operating	50,000	65,967	50,000	-	-
Probate Court Advertising Total		50,000	65,967	50,000	-	-

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Reimbursable Sistercare	Operating	-	114	-	-	-
Reimbursable Sistercare Total		-	114	-	-	-
Public Defender Reimbursable	Operating	-	1,215	-	-	-
Public Defender Reimbursable Total		-	1,215	-	-	-
Township Operation Reimburse	Personnel	-	633,443	-	-	-
Township Operation Reimburse Total		-	633,443	-	-	-
Township Concessions Reimb.	Personnel	-	31,350	-	-	-
Township Concessions Reimb. Total		-	31,350	-	-	-
Department Total		177,913,578	167,253,363	181,364,320	194,331,280	183,258,963

GENERAL FUND – SUMMARY

EXPENDITURES	FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 DEPT. REQUESTED	FY 2023 ADMINISTRATOR RECOMMENDED
1100102000 - Council Services	801,210	582,493	764,466	801,040	801,040
1100108000 - Delegation	321,023	311,739	333,215	341,816	393,979
1100120700 - State Judges Telephone	2,700	-	-	-	-
1100121000 - Master-In-Equity	457,766	484,466	521,429	525,307	462,187
1100122000 - Probate Judge	1,352,376	1,334,720	1,347,322	1,489,660	1,483,010
1100145000 - Administrative Magistrate	4,572,319	4,604,462	4,580,177	4,802,437	4,457,176
1100155000 - Solicitor	5,363,641	4,489,077	5,050,672	6,234,274	5,242,869
1100157000 - Clerk of Court	4,151,829	4,033,003	3,948,055	4,182,721	4,097,953
1100161000 - County Administrator	1,253,399	1,127,377	1,179,139	1,531,812	1,547,561
1100161100 - Public Information	397,730	359,463	397,730	461,588	450,457
1100161500 - County Risk Management	6,149,567	6,708,831	6,923,374	7,059,638	6,488,316
1100161600 - County Ombudsman	680,729	487,817	620,834	645,855	563,472
1100163500 - County Attorney	1,389,567	1,038,837	1,389,492	1,412,888	1,412,888
1100164000 - Community and Government Svcs.	339,396	283,521	303,852	306,105	283,545
1100168000 - Board of Elections & Voter Reg.	1,859,641	2,371,446	1,838,529	1,839,617	1,839,617
1100168001 - Special Election	100,000	-	50,000	50,000	50,000
1100172000 - Auditor	1,570,775	1,559,617	1,637,993	1,527,644	1,678,863
1100173000 - Treasurer	1,247,299	1,236,210	1,366,689	1,375,104	1,410,550
1100174000 - Business Service Center	437,454	290,496	374,183	413,325	345,172
1100175000 - Assessment Appeals	13,235	49	7,257	7,257	6,478
1100175500 - Assessor	2,236,313	1,816,224	2,211,139	2,527,338	2,009,452
1100180800 - Budget Department	452,160	612,220	678,037	695,550	695,550
1100180900 - Finance Department	1,656,298	1,368,751	1,502,323	1,538,717	1,538,601
1100181100 - Procurement Department	438,418	442,701	500,660	545,306	482,293
1100181101 - OSBO	571,559	372,446	563,917	866,441	413,962

EXPENDITURES	FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 DEPT. REQUESTED	FY 2023 ADMINISTRATOR RECOMMENDED
1100181200 - Court Appointed Special Advocate	1,267,119	1,136,009	1,290,420	1,319,500	1,154,244
1100183000 - Register of Deeds	913,308	748,310	848,771	1,120,118	921,054
1100184000 - Human Resources	1,350,598	942,713	1,300,414	1,312,117	1,177,063
1100185000 - Central Services	821,752	857,869	814,004	967,190	909,062
1100186000 - Court Administrator	1,813,155	1,856,484	2,102,868	2,156,773	1,791,432
1100187000 - Information Technology	5,856,471	5,832,487	6,308,112	6,660,121	6,277,809
1100187100 - Geographic Information Systems	180,971	99,161	172,551	172,551	168,318
1100188000 - Community Development	35,866	1,881	-	-	-
1100189000 - Non-Departmental	8,858,644	3,063,524	5,193,656	5,816,632	5,033,647
1100189100 - Health Insurance	20,652,125	18,396,251	20,652,125	20,652,125	20,652,125
1100201000 - Sheriff	38,170,783	40,724,186	40,598,263	41,551,016	41,594,826
1100201001 - Special Duty	1,450,416	1,382,546	1,461,037	1,463,279	1,360,849
1100210000 - Detention Center	23,030,720	22,805,825	24,268,490	29,084,615	28,811,628
1100220000 - Emergency Services Department	759,817	602,973	913,026	968,469	872,057
1100221000 - Emergency Medical Services	13,377,211	14,202,305	16,375,498	18,475,919	15,934,189
1100230000 - Planning	1,552,074	1,313,450	1,519,681	1,572,158	1,379,256
1100232000 - Building Inspections	2,053,374	1,596,730	1,838,425	1,853,348	1,675,619
1100240000 – Coroner	3,030,779	2,828,625	3,554,854	4,167,696	4,131,436
1100300000 - Public Works Administration	674,751	472,321	675,049	580,814	509,361
1100300100 - Support Services	329,813	300,473	339,884	347,587	304,036
1100300500 - Engineering Division	326,156	137,603	326,156	284,265	255,409
1100302500 - Central Garage	126,744	-	-	-	-
1100306100 – New Development	328,404	224,202	337,730	345,679	300,741
1100306200 - Animal Care	1,140,999	907,099	1,274,383	1,261,391	1,173,646
1100317000 - Fac&Gnd Maintenance Division	5,685,382	4,932,517	5,476,954	5,611,968	5,227,403
1100317021 - Fac&Gnd Facility Projects	130,421	88,210	132,461	135,578	117,953

EXPENDITURES	FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2023 DEPT. REQUESTED	FY 2023 ADMINISTRATOR RECOMMENDED
1100411000 - Health Department	60,685	37,205	44,618	44,618	44,618
1100412000 - Vector Control	320,193	271,647	319,126	386,576	352,986
1100441000 - Department of Social Services	89,086	-	-	-	-
1100450000 - Medical Indigent	889,782	744,354	789,782	789,782	789,782
1100522000 - Conservation	226,930	134,783	154,217	155,469	135,258
1100991000 - Lump Sum Agencies	3,109,600	3,333,412	2,848,939	2,848,939	1,048,939
1151173500 - Taxes at Tax Sales	988,545	630,153	992,842	1,043,547	999,224
1154115400 - Probate Court Advertising	50,000	65,967	50,000	-	-
Total	177,469,078	166,000,399	181,064,820	194,331,280	183,258,963



SECTION IV REQUESTED NEW POSITIONS

FY 2023

GENERAL FUND
NEW POSITIONS

OTHER FUNDS NEW
POSITIONS

REQUESTED NEW POSITIONS – GENERAL FUND

DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	# OF POSITIONS RECOMMENDED	SALARY PER POSITION	TOTAL SALARY	SCRS	PORS	FICA	TOTAL
Solicitor	Tier Marks for ASOLS	9	0	3,000	-	-	-	-	-
Solicitor	Tier Marks for V/W	6	0	3,000	-	-	-	-	-
Solicitor	ASOLS I	2	1	52,486	52,486	9,217	-	4,015	65,718
Solicitor	Paralegal	2	1	35,432	35,432	6,222	-	2,711	44,364
Finance	Acct Pay Specialist	1	1	34,000	34,000	5,970	-	2,601	42,571
Procurement	Contract Manager	1	1	60,000	60,000	10,536	-	4,590	75,126
Vector Control	Field Technician	1	0	26,620	-	-	-	-	-
Vector Control	Field Technician	1	0	26,620	-	-	-	-	-
ESD - Admin	Emergency Planner	2	0	53,589	-	-	-	-	-
Grants (ESD-Admin)	Recovery Manager	1	1	70,000	70,000	12,292	-	5,355	87,647
EMS	Paramedic Crew Leader	10	0	46,298	-	-	-	-	-
EMS	Paramedic	10	0	40,302	-	-	-	-	-
EMS	EMT	10	0	32,210	-	-	-	-	-
Delegation	Veterans Affairs/Claims Analyst	1	1	34,606	34,606	6,077	-	2,647	43,330

DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	# OF POSITIONS RECOMMENDED	SALARY PER POSITION	TOTAL SALARY	SCRS	PORS	FICA	TOTAL
Delegation	Admin Support Specialist	1	1	31,120	31,120	5,465	-	2,381	38,965
Ombudsman	Citizen Response Rep	2	-	35,431	-	-	-	-	-
Coroner	Deputy Coroner	5	3	48,589	145,767	-	29,503	11,151	186,421
Facilities and Maintenance	Plumbing Supervisor	1	-	50,000	-	-	-	-	-
Facilities and Maintenance	FT Custodian	3	-	24,200	-	-	-	-	-
Facilities and Maintenance	Grounds Custodian	2	-	24,200	-	-	-	-	-
County Attorney	County Attorney III	1	1	90,000	90,000	15,804	-	6,885	112,689
County Attorney	Paralegal I	1	1	45,000	45,000	7,902	-	3,443	56,345
Grants (New Dept.)	Grants Director	1	1	95,000	95,000	16,682	-	7,268	118,950
SUBTOTAL		74	13	961,703	693,411	96,166	29,503	53,046	872,126
RECLASSIFICATION									
Ombudsman	Sr. Citizen Response Rep	3	3	7,441	22,323	3,920	-	1,708	27,951
TOTAL		77	16	969,144	715,734	100,086	29,503	54,754	900,077

REQUESTED NEW POSITIONS – OTHER FUNDS

DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	# OF POSITIONS RECOMMENDED	SALARY PER POSITION	TOTAL SALARY	SCRS	PORS	FICA	TOTAL
Solicitor	Victim Advocate	2	-	43,324	-	-	-	-	-
Solicitor	Victim Advocate	3	-	44,623	-	-	-	-	-
									-
Transportation	Engineer Inspector	2	2	48,000	96,000	16,858	-	7,344	120,202
Economic Development	Director	1	1		-	-	-	-	-
Economic Development	Assistant Director	1	1		-	-	-	-	-
Economic Development	Project Manager (FT)	1	1	49,937	49,937	8,769	-	3,820	62,526
Solid Waste	Collection Inspector	6	6	30,000	180,000	31,608	-	13,770	225,378
Solid Waste	Customer Service	3	3	30,000	90,000	15,804	-	6,885	112,689
Utilities	Maintenance Tech	1	1	29,282	29,282	5,142	-	2,240	36,664
Utilities	Maintenance Tech II	1	1	32,210	32,210	5,656	-	2,464	40,330
Utilities	Water/Wastewater Operator	1	1	32,210	32,210	5,656	-	2,464	40,330
Utilities	Water/Wastewater Operator	1	1	38,974	38,974	6,844	-	2,982	48,800
Utilities	Equipment Operator	1	1	38,974	38,974	6,844	-	2,982	48,800
	TOTAL	24	19	417,535	587,588	103,180	-	44,950	735,719



SECTION V GRANTS

FY 2023

LUMP SUM
APPROPRIATIONS
(DISCRETIONARY AND C & S)

ACCOMODATIONS TAX

HOSPITALITY TAX

NEIGHBORHOOD
IMPROVEMENT

CONSERVATION GRANTS

COUNTY GRANT REQUESTS,
MATCHES & PERSONNEL
LIABILITIES

LUMP-SUM APPROPRIATIONS (DISCRETIONARY AND CONTRACTUAL & STATUTORY)

ORGANIZATION	FY21 APPROVED	FY 2022 APPROVED	FY 2023 REQUESTED	FY 2023 RECOMMENDED
Able South Carolina**	10,000	15,000	15,000	15,000
Alston Wilkes Society		15,000		
Antioch Senior Center +	40,000	40,000 +	40,000	
Benedict College**			60,000	30,000
Boys Girls Club Midlands	10,000	10,000		
BROTHER IV BROTHER	2,500			
Broad River Alliance**			15,000	-
Camp Discovery at his Acres**			9,820	9,100
Capital Senior Center	180,000	180,000	180,000	
CAPTAIN' S HOPE INC**	3,750	10,000	12,000	10,000
Carolina for All		5,000		
Central Midlands COG*	194,977	200,826	200,826	200,826
CENTRAL SOUTH CAROLINA HABITAT	10,000	15,000		
CHILDREN'S CANCER PARTNERS OF	6,250			
City Center Partnership - Bus*	47,500	47,500	75,000	47,500
City Light Community Develop	50,000			
CLEAN OF HEART (CATHOLIC CHARI)	10,000			
Clemson University +	46,663	46,663 +	46,663	
COC Military Affairs	5,000			
Columbia Stage Society		10,000	20,000	-
Columbia Urban League +	100,000	100,000 +		
Communities in Schools +	78,000	80,625 +		
Congaree River Keeper ①	20,000	20,000	20,000	
Cooperative Ministry		15,000		
COVID-19 Relief Grant NP	137,448			
COVID-19 Relief Grant SB	249,734			
Edgewood Foundation	10,000			
EMMANUWHEEL	2,000			
Engenuity	70,000	70,000		
Feed the City		7,500		
Friends of the Tapp's Art Cent	5,000			
Greater Columbia Chamber of Commerce BRAC**	53,500	53,500	53,500	-
Greater Waverly Community Foundation		4,155		

ORGANIZATION	FY21 APPROVED	FY 2022 APPROVED	FY 2023 REQUESTED	FY 2023 RECOMMENDED
Greenview Swim Team +	10,000	20,000 +		
Greater Columbia Comm. Relations Council	95,250	95,250	120,000	
Hand to Hand**			30,000	-
Harvest Hope **			15,000	5,000
Healing Species	3,000	3,100		
Healthy Learners	6,000			
Heroes in Blue - Serve/Connect		7,747		
Highly Blessed Devine Ministries**			15,000	-
Home Works of America**	7,500		15,000	15,000
Housing Trust Fund	100,000			
Indian Waters BSA	5,000			
International Friendship Ministries**			30,000	-
James M. Hinton Foundation**			7,325	6,000
JB Star Production Education and Theater Art**			15,000	10,000
Keep Midlands Beautiful ②	42,900	42,900	42,900	-
Leeza Care Connection**			30,000	10,000
Lower Richland Veterans Formation**			30,000	15,000
LRADAC*	600,000	600,000	600,000	600,000
Lutheran Services Carolinas	3,500			
Mental Ill Recovery Center	8,000	150,000		
Midlands Edu Bus Alliance**	5,000		7,500	7,500
Midlands Fatherhood Coalition	7,000			
Midlands Mediation Center	35,000			
Mother DeVeaux Adult Daycare**			30,000	-
Oliver Gospel Mission**			10,000	10,000
Olympia Granby Historical Foundation**		3,000	10,000	5,000
Operation Veterans Support**			15,000	-
Project NAS Community Development Corp**			10,000	7,400
Palmetto AIDS Life Support +	70,000	70,000 +		
Palmetto Project Inc.	3,000			
Ridgeview High School**			10,000	-
RC Work Force Development	150,000			
Reconciliation Ministries SC	7,500			
Recreation Commission	6,000			
Restoration 803		9,000		
Restoration of Randolph Cemetery	6,000	10,000		

ORGANIZATION	FY21 APPROVED	FY2022 APPROVED	FY2023 REQUESTED	FY2023 RECOMMENDED
Saint John Career Development Center		75,000		
SAINT JOHN PREPARATORY SCHOOL	5,000			
Saint Lawrence Place	50,000	15,000		
SANKOFA INSTITUTE RITES -OF -P	5,000			
SC HIV AIDS Council+	71,480	81,353 +		
SC Military Museum/SC Military History Foundation			15,000	
Senior Resources +	548,046	548,046 +	595,546	
Serve and Connect**			15,000	15,000
Sexual Trauma Services	60,000			
Sistercare	21,000	15,000		
Sustainable Midlands	7,500			
THE ALSTON HOUSE, INC.	6,800			
The Big Red Barn**		9,167	50,000	
The Language Buzz Foundation	5,000			
The Sally R. Brasley Foundation**			10,000	-
The Therapy Place	25,000	10,000		
The River Alliance ③	55,000	55,000	55,000	
Transitions Homeless Center**+	200,000	200,000 +	200,000	-
Tri-City Visionaries**			30,000	-
Turning Pages**			10,000	10,000
TyJasKey Inc.	10,000			
United Way of the Midlands**	287,925		15,000	15,000
Vital Connections	4,080			
Veterans Information Workshop**			5,000	-
Washington Street United Methodist Church**	6,620		28,800	5,000
Wiley Kennedy Foundation	25,000	60,000		
TOTAL	3,906,423	3,025,332	2,819,880	1,048,326

* Contractual and Statutory Agencies

** Discretionary grant request applications (total amount of grant award is \$200,000)

+ Funded by American Rescue Plan Act Funds in FY22

① Funded in Stormwater

② Funded in Solid Waste

③ Funded in Temporary Alcohol

ACCOMMODATIONS TAX – REVENUE

REVENUES	FY 2021 BUDGET	FY 2022 BUDGET	FY 2023 PROJECTION
Accommodations Tax	334,971	100,000	400,000
Use of Fund Balance	-	-	-
ATax Revenue Total	334,971	100,000	400,000

ACCOMMODATIONS TAX APPROPRIATIONS

ORGANIZATION	FY 2022 AWARD	FY 2023 REQUESTED	FY 2023 RECOMMENDED
Ann Brodie's Carolina Ballet	-	25,000	-
Benedict College		35,000	15,000
Black Pages International	-	50,000	-
Broad River Business Alliance		10,000	
Capital City/Lake Murray Country Regional	25,000	90,000	30,000
Columbia City Ballet	-	100,000	5,000
Columbia Classical Ballet	-	100,000	-
Colombia Region Sports Council	20,000		
Columbia International Festival	-	25,000	-
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	25,000	300,000	120,000
Columbia Museum of Art	-	10,000	
Columbia Music Festival Association	-	50,000	-
Columbia United FC dba South Carolina United FC	20,000	325,000	135,000

ORGANIZATION	FY 2022 AWARD	FY 2023 REQUESTED	FY 2023 RECOMMENDED
In the Middle	-	15,000	-
Midlands Authority for Conventions, Sports & Tourism		60,000	50,000
Miss South Carolina Scholarship Organization, Inc.		50,000	5,000
Greater Columbia Educational Advancement Foundation (GCEAF)	5,000		
Range Fore Hope Foundation	-	22,000	-
Riverbanks Park District	5,000	40,000	20,000
South Carolina Philharmonic, Inc.	-	100,000	-
South Carolina Pride Movement		25,000	5,000
South Carolina State Museum Foundation	-	50,000	15,000
Total	100,000	1,482,000	400,000

HOSPITALITY TAX – REVENUE

REVENUES	FY 2021	FY 2022	FY 2023 PROJECTION
HOSPITALITY TAX	7,474,732	7,400,000	7,800,000
USE OF FUND BALANCE	3,064,419	3,441,170	1,186,312
REVENUE TOTAL	10,539,151	10,841,170	8,986,312
TRANSFER OUT	4,485,000	4,487,750	4,487,750

- Annual transfers to the general fund and debt service for FY23: \$4,487,750
- Hospitality tax committee grant recommendations: \$500,000
- Reserved for contingency: \$150,000
- **Remaining balance for Ordinance agencies, Special promotion, Tier 3 and Council H-Tax discretionary: \$3,848,562**

HOSPITALITY TAX SUMMARY

EXPENDITURES	FY 2021 APPROVED	FY 2022 APPROVED	FY 2023 REQUESTED	FY 2023 RECOMMENDED
ORDINANCE AGENCIES				
COLUMBIA MUSEUM OF ART	811,939	791,705		
HISTORIC COLUMBIA FOUNDATION	426,643	406,810		
EDVENTURE	463,378	423,333		
TOWNSHIP AUDITORIUM	320,000	315,000		
TOWNSHIP AUDITORIUM OPERATIONS	70,171	-		
SPECIAL PROMOTIONS				
COLUMBIA METRO CONVENTION AND VISTORS BUREAU	156,258	201,091		
COLUMBIA INTERNATIONAL FESTIVAL	166,334	166,334		
TIER 3				
SERCO	67,895	150,000		
FAMOUSLY HOT NEW YEAR COUNCIL ADVOCACY GROUPS	91,000	94,006		
GATEWAY POCKET PARK/BLIGHT REMOVAL PROJECT	500,000	250,000		
HISTORICAL CORRIDOR	372,715	372,715		
H-TAX COMMITTEE	500,000	500,000	500,000	500,000
COUNCIL H-TAX DISCRETIONARY	906,675	906,675		
TOTAL	4,853,008	4,577,669	500,000	500,000

HOSPITALITY TAX COMMITTEE APPLICATIONS & AWARD RECOMMENDATIONS

ORGANIZATION	PROJECT TITLE	LOCATION	FY22 AWARD	TOTAL PROJECT COST	FY23 REQUESTED	FY23 RECOMMENDED
701 Center for Contemporary Art	Columbia Open Studios	Incorporated, 5	11,668	-	30,000	11,500
7435 Monticello Road	RamServe		-	35,000	15,000	5,000
7Sunday	7Sunday Main Event	Unincorporated	-	-	40,000	5,000
Animal Mission	15th Annual Palmetto Peanut Boil	Incorporated	-	24,000	15,000	5,000
Ann Brodie's Carolina Ballet	Ann Brodie's Carolina Ballet/Ann Brodie's Carolina Ballet 2022-2023	incorporated, 5	9,333	195,500	25,000	10,000
Auntie Karen Foundation	Legends of. Celebrating Black History in South Carolina	Incorporated, 4	10,000	-	-	-
Benedict College	Benedict College Reunion Weekend & Community Sports Project	incorporated, 5	15,000	200,000	50,000	15,000
Black Pages International	2022 Columbia Black Expo Economic Empowerment Summit	County-wide	20,667	-	75,000	30,000
Blythewood Historical Society and Museum	Marketing, Programs, and Operations	Unincorporated, 2	3,667	42,000	10,250	5,000
Boys & Girls Clubs of the Midlands	2021 Turkey Day 5K & Family Fun Run	Incorporated, 5	3,167	88,000	-	-
Capital City/Lake Murray Country Regional Tourism Board (CCLMC)	CCLMC Leisure Destination Marketing/Promo	Countywide	8,333	617,500	200,000	50,000

ORGANIZATION	PROJECT TITLE	LOCATION	FY22 AWARD	TOTAL PROJECT COST	FY23 REQUESTED	FY23 RECOMMENDED
Carolina Marathon Association	Governor's Cup Running Festival	Incorporated, 5	6,883	35,000	-	-
Central Midlands Development Corp	Art Tour Richland County	County-Wide	3,017		-	-
Central Midland Regional Transit	Congaree National Park	County-Wide	7,000		-	-
Changing Hearts	Dinner on the river	County-wide	-	100,000	75,000	5,000
Cola Jazz Foundation	Cola Jazzfest & Cola Camp	County-wide	-		13,650	5,000
Columbia Film Society d/b/a/ Nickelodeon Theatre	Nickelodeon Theatre Marketing Support 2022-2023	county-wide	4,167		-	-
Columbia City Ballet	Performance Season	County-wide	14,166	1,424,780	100,000	15,000
Columbia Classical Ballet	Finding the Light: The Columbia Classical Ballet	County-wide	14,166	220,000	200,000	15,000
Colour of Music, Inc.	Columbia, SC Petit Colour of Music Festival N		5,000		-	-
Columbia International Festival	Columbia International Festival	County-wide	15,333	425,000	235,000	20,000
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	Tourism Marketing for Richland County and the Columbia SC Region	County-wide	20,000	1,000,000	275,000	-
Columbia Museum of Art	Columbia Museum of Art	County-wide	23,333	1,000,000	850,000	25,000
Columbia Music Festival Association	Columbia Music Festival Association/CMFA ArtSpace	Incorporated, 5	13,000		50,000	15,000

ORGANIZATION	PROJECT TITLE	LOCATION	FY22 AWARD	TOTAL PROJECT COST	FY23 REQUESTED	FY23 RECOMMENDED
Columbia United FC dba South Carolina United FC	Columbia United FC's Youth Soccer Leagues and Tournaments	County-wide	11,000	2,899,900	100,000	10,000
Committee for the Beautification and Restoration of Randolph Cemetery	Tour, Marketing and Operations		1,500	16,000	7,500	-
Devine Street Association	Devine Street Association Social Media Marketing Campaign	Incorporated, 5, 6	1,167	6,000	6,000	-
Dreher High School Athletic Booster Club:	Dreher Baseball Tournaments	Incorporated, 10	1,333	200,000	16,562	-
EdVenture, Inc.	EdVenture Marketing and Operations H Tax FY22	County-wide	23,333	965,000	575,000	25,000
G.R.A.D Athletics Community Development	Annual Youth & Community Impact & Development Program	County-wide	-	100,000	85,000	5,000
Famously Hot New Years	Famously Hot New Years	County-wide	7,500		-	-
Five Points Association	St Pat's in Five Points	Incorporated, 4, 5	8,333		-	-
Friends of the Tapp's Arts Center	Tapps Outpost	Incorporated, 5	3,333	206,000	-	-
F.U.N.D.S. Inc.	Annual Black History Parade and festival	Incorporated	-	18,000	-	-
Greater Columbia Convention & Visitors Bureau	2021-22 Regional Sports Marketing Campaign	County-wide	-	390,000	25,000	-
Greater Columbia Educational Advancement Foundation (GCEAF)	Chick-fil-A Classic Holiday Basketball Tournament	Unincorporated, 8	8,500	154,500	-	-

ORGANIZATION	PROJECT TITLE	LOCATION	FY22 AWARD	TOTAL PROJECT COST	FY23 REQUESTED	FY23 RECOMMENDED
Greater Columbia Restaurant Association, A Chapter of the SC Restaurant and Lodging Association	Restaurant Week Columbia	County-wide	6,667	90,000	-	-
Greater Waverly Foundation of South Carolina	Greater Waverly Foundation Annual Charity Tournament	Unincorporated, 2	3,000			
Historic Columbia	Historic Columbia FY23 Richland County H-Tax Application	County-wide	11,220	1,544,107	622,500	15,000
In The Middle	In The Middle 5K & BBQ Fun day	Unincorporated		15,000	15,000	15,000
Jam Room Foundation	Jam Room Music Festival	Incorporated 4, 5	3,000	147,749	73,874	5,000
Kemetic Institute for Health and Human Development	2021 Kwanzaa in the Midlands: Umoja	Unincorporated, 3	5,000	23,000	21,500	5,000
Kingville Historical Foundation	Kingville Historical Foundation 22	Unincorporated, 2	8,500	170,000	120,000	-
Lower Richland Sweet Potato Festival and Parade	LOWER Richland Sweet Potato Festival and Parade	Unincorporated, 10	20,000	175,000	175,000	-
Lower Richland Veterans Formation Chapter	2020 Lower Richland Community Veterans Day Celebration	Unincorporated		25,000	25,000	5,000
Main Street Latin Festival	Main Street Latin Festival	County-Wide			40,000	15,000
Midlands Authority for Conventions, Sports & Tourism	2022-23 Regional Sports Marketing Campaign		8,333	25,000	25,000	-
Miss South Carolina Scholarship Organization, Inc.	2023 Miss South Carolina Competition	County-wide	10,333	1,062,000	60,000	16,500

ORGANIZATION	PROJECT TITLE	LOCATION	FY22 AWARD	TOTAL PROJECT COST	FY23 REQUESTED	FY23 RECOMMENDED
Olympia-Granby Historical Foundation	Budget Support/ Special Events	Unincorporated, 17	2,333	21,000	7,000	-
Pink & Green Community Service Foundation, Inc.	Pink Ice 2023	Incorporated, 10	11,167	150,000	50,000	25,000
Range Fore Hope Foundation	1st Annual South Carolina Adaptive Golf Invitational			80,000	80,000	5,000
Richland County Recreation Foundation	Jazz Fest	County-Wide	-	20,000	20,000	10,000
Ridge View High School/The Bash	The Bash (Formerly the Bojangles Bash)	Unincorporated, 8	8,833	75,000	15,000	-
SC Kings Foundation, Inc.	Nexx Level Sports Center		-	1,000,000	1,000,000	-
S.C. Gospel Quartet Awards	Gospel Fall Fest/ Unity Festival		3,667	-	-	-
		The event location is in the process of being finalized -- though will be within Richland County.				
Serve and Connect	Illuminight	County.	2,333	33,250	10,000	5,000
South Carolina Philharmonic, Inc.	South Carolina Philharmonic's 2021/2022 Live, Virtual, and AI Fresco Season	County-wide	9,500	450,798	100,000	25,000
South Carolina Pride Movement	2021 Famously Hot SC Pride Festival and Parade	Incorporated, 5	7,833	150,000	50,000	25,000
South Carolina State Museum Foundation	Statewide Digital and Television Marketing Campaigns	County-wide	17,483	100,000	50,000	-

ORGANIZATION	PROJECT TITLE	LOCATION	FY22 AWARD	TOTAL PROJECT COST	FY23 REQUESTED	FY23 RECOMMENDED
South East Rural Community Outreach	Lower Richland Heritage Corridor Promotions	Unincorporated, 10	7,833	200,000	150,000	-
Special Olympics South Carolina	Special Olympics Summer Games	Incorporated, 10	8,833	85,000	12,000	12,000
The Big Red Barn Retreat	The Big Red Barn Retreat 4th Annual Music Jam	Incorporated, 4	7,999	82,000	25,000	-
The Midlands Technical College Foundation on behalf of Harbison Theatre at MTC	Marketing Support for 2022-23 Presenting Season and Community Arts	Unincorporated, 1	12,333	445,500	40,000	-
The Sally R Brasley Foundation	The Brasley Foundation Weekend of Excellence	County-Wide	-	158,000	70,000	-
THE SOUTH CAROLINA JUNETEENTH FREEDOM FESTIVAL	6th Annual South Carolina Juneteenth Freedom Festival	Incorporated, 5	26,000	300,000	300,000	25,000
Town of Eastover	Eastover Townships Promotions	Unincorporated, 11	4,167	80,000	80,000	10,000
Town of Irmo	47th IRMO OKRA STRUT FESTIVAL	Unincorporated, 1	8,333	119,800	20,000	5,000
Town Theatre (Columbia Stage Society)	Welcome to "Town"	Incorporated, 4	2,333	45,000	25,000	-
Trustus Inc.	Trustus Theatre Season 37	Incorporated, 4, 5	6,567	591,392	25,000	-
Wiley Kennedy Foundation	Embrace Richland County Family Music Fest		-	39,950	19,000	-
Workshop Theater of SC	Dinner and a Play		4,000	65,550	20,175	-
TOTAL			501,499	17,913,276	6,420,011	500,000

NEIGHBORHOOD IMPROVEMENT MATCHING GRANT AWARD RECOMMENDATIONS

NEIGHBORHOOD ORGANIZATION	DISTRICT	INCORPORATED / UNINCORPORATED	TIER	FY23 TOTAL AMOUNT REQUESTED	PROJECTS	FY23 RECOMMENDATION
Ballentine Community Association	1	Incorporated	1	1,500.00	Fall Fun Fest; Membership Drive	1,500.00
Ballentine Cove HOA	1	Incorporated	1	3,000.00	Entrance Trees; Entrance Landscaping	1,500.00
Belfair & Belfair Oaks Homeowners Association	1	Incorporated	1	1,500.00	Replacement of the Neighborhood Entrance Signs	1,500.00
Berkeley Forest Homeowners Association	11	Incorporated	1	1,477.94	Socially Distanced Drive Through NNO; Crime Watch Signs	1,477.94
Bluff Estates Community Organization	10	Unincorporated	2	2,449.26	Back to School Supply Bash; Christmas Holiday Fruits; End of School Awards Ceremony; Beautification Project	2,449.26
Booker Heights Community Organization	7	Incorporated	2	1,658.54	Replacement of Entrance Sign & Landscaping; Neighborhood Calling Post	1,658.54
Byrneswood Community Civic Organization	1	Incorporated	2	2,494.88	Kids Goodie Bags; Neighborhood Beautification; Community Engagement Christmas Party	2,494.88
Cedar Cove HOA	1	Incorporated	1	1,500.00	Walking Path Gravel Replacement	1,500.00
Deerwood Knoll	5	Incorporated	2	2,500.00	Overgrowth Cleanup	2,500.00
Eaglewood Community Citizens Organization	4	Incorporated	2	2,500.00	Entrance Signs Plant Bed Improvements; EarleJam	2,500.00
Eastway Park Community Organization	10	Incorporated	2	2,485.40	Eastway Park Neighborhood Newsletter	2,485.40
Elmwood Park Neighborhood Association	4	Incorporated	1	1,500.00	Elmwood Park Halloween 5k Fun Run Walk	1,500.00

NEIGHBORHOOD ORGANIZATION	DISTRICT	INCORPORATED / UNINCORPORATED	TIER	FY23 TOTAL AMOUNT REQUESTED	PROJECTS	FY23 RECOMMENDATION
Emerald Valley Homeowners Association	2	Incorporated	2	2,500.00	National Night Out; Community Beautification Lighting; Community Engagement	2,500.00
Forest Heights Community Organization	7	Incorporated	2	2,501.00	Calling Post; NNO; Neighborhood Signs	2,500.00
Forest Hills Neighborhood Association	3	Incorporated	1	1,500.00	NNO Ice Cream Social; Membership Drive & Neighborhood Directory	1,500.00
Gadsden Community Association	10	Unincorporated	2	2,500.00	9th Annual Christmas Tree Lighting	2,500.00
Galaxy Neighborhood Association	11	Incorporated	1	1,463.46	Harvest Basket for the Needy; Crime Watch Night Out Block Party; Fire Prevention Training & Christmas Social	1,463.46
Heritage Woods Neighborhood Association	11	Incorporated	1	1,348.80	Street Sign Toppers; Pond Common Area Picnic Table	1,348.80
Historic Waverly Neighborhood Association	5	Incorporated	2	2,311.58	2nd Annual Block Party	2,311.58
Holly Ridge Homeowners Association	7	Incorporated	2	2,500.00	Community Park Refurbishment; Community Picnic	2,500.00
Hollywood-Rose Hill Neighborhood Association	5	Incorporated	1	1,500.00	NNO Backpack School Supply Fundraiser	1,500.00
Hyatt Park Keenan Terrace	4	Incorporated	2	1,177.42	Community Garden Soil Improvement; NNO Food & Drinks; Hyatt Park Sign	1,177.42
Lamplighter Village HOA	2	Incorporated	2	1,350.00	Front Entrance Repair	1,350.00
Lincolnshire Community Organization	7	Incorporated	2	2,497.00	Calling Post Communications; Neighborhood Clean Up Irrigation Repair School Supplies; Holiday Community Party	2,497.00

NEIGHBORHOOD ORGANIZATION	DISTRICT	INCORPORATED / UNINCORPORATED	TIER	FY23 TOTAL AMOUNT REQUESTED	PROJECTS	FY23 RECOMMENDATION
Maywood Place HOA	8	Incorporated	1	1,499.86	Clean Sweep	1,499.86
Meadowlake HOA	7	Incorporated	2	2,451.21	Meadowlake Community Spring Festival; Community Newsletters & Calling Post	2,451.21
Newcastle Concerned Citizens	3	Incorporated	2	2,500.00	NNO Back to School Bash; Entrance Sign Restoration	2,500.00
North Columbia Civic Club	3	Incorporated	2	2,320.00	It Takes a Village; Each One Teach One; One Good Neighbor; One Night at the Movies	2,320.00
Pine Valley Kingswood Neighborhood Association	2	Incorporated	2	2,500.00	National Night Out	2,500.00
Pineygrove Pineywoods Community Alliance	2	Incorporated	2	2,499.52	National Night Out Community Fellowship; Rosenwald School Heritage Celebration	2,499.52
Rawlinson Place Homeowners Association	11	Incorporated	2	2,217.96	Gateway Entrance Sign Beautification; Back to School Block Party	2,217.96
Richard Street Neighborhood Association	10	Incorporated	2	2,460.14	Neighborhood Entrance Signs; Event Equipment	2,164.00
Riverview Terrace Community Organization	4	Incorporated	2	2,497.73	National Night Out; Generational Day; Newsletters; Emergency Preparedness Giveaway	2,497.73
Springwood Lake Area United Neighbors	7	Incorporated	1	1,500.00	Holiday Celebration & Membership Drive; Island Landscaping	1,500.00
Starlite Neighborhood Association	10	Incorporated	2	2,500.00	Pride in the Community Day & Signage; Back to School Bash	2,500.00
The Summit Community Association	8	Incorporated	1	1,500.00	Coded Lock & Gate Box for Tennis Court	-

NEIGHBORHOOD ORGANIZATION	DISTRICT	INCORPORATED / UNINCORPORATED	TIER	FY23 TOTAL AMOUNT REQUESTED	PROJECTS	FY23 RECOMMENDATION
The View Property Owners Association	7	Incorporated	1	1,500.00	Basketball & Picnic Area Improvements	1,500.00
Washington Park Association	10	Incorporated	2	1,910.31	Back to School & Personal Protective Equipment Drive	1,910.31
Woodland Greens Homeowners Association	9	Incorporated	1	2,934.23	National Night Out School Supply Membership Drive; Membership Recruitment Bags; Entrance Signs	1,500.00
TOTAL				80,506.24		75,774.87

RICHLAND COUNTY CONSERVATION COMMISSION GRANT RECOMMENDATIONS

ORGANIZATION / APPLICANT	PROJECT TITLE / DESCRIPTION	STATUS and C. DIST (#) *	FY22 AWARD	FY23 TOTAL PROJECT COST	FY23 REQUESTED	FY23 RECOMMENDATION
Benedict College	Roof Project at Starks Hall	incorp - 5	35,619.89	60,000	50,000	15,000
Committee for the Beautification and Restoration of Randolph Cemetery	Thompson Cottage Rehabilitation	incorp - 4		31,550	25,300	25,300
Elmwood Park Neighborhood Association	Online Walking Tour of Elmwood Park	incorp - 4		20,850	16,680	16,680
Historic Columbia	Robert Mills Museum: Exhibit Planning and Design	incorp - 4		75,000	50,000	25,000
Hyatt Park/Keenan Terrace Neighborhood Association	Hyatt Park/Eau Claire History Kiosk	incorp - 4		12,796	10,242	10,242
Olympia-Granby Historical Foundation	Documentary Video "Life in Olympia Mill Village"	unincorp -10		20,000	7,350	7,350
Richland Two Education Foundation	Restoring Our Blythewood Auditorium	incorp (BW) - 2		62,000	49,600	-
Sandy Level Baptist Church	Sandy Level Baptist Exterior Renovation	incorp (BW) - 2		60,750	50,000	31,000
SC Federation of Women's and Youth Clubs	Office Restoration	incorp - 4		80,850	50,000	22,220
Zion Baptist Church	Zion Baptist Church Roof Replacement	incorp - 5		30,000	25,000	25,000
Camp Discovery	Cultivating Mindfulness, Career Connections, and Citizen Science	unincorp - 2	19,911.11	30,790	19,810	18,000

ORGANIZATION / APPLICANT	PROJECT TITLE / DESCRIPTION	STATUS and C. DIST (#) *	FY22 AWARD	FY23 TOTAL PROJECT COST	FY23 REQUESTED	FY23 RECOMMENDATION
Dutch Fork Elementary Academy of Environmental Sciences	Environmental Studies within our community and around our State	incorp (Irmo) - 1		12,000	10,000	7,750
Friends of the Children's Garden	Sandhills Children's Garden Outdoor Classroom/Pavilion	unincorp - 9		36,000	20,000	10,000
Gills Creek Watershed Association	Timberlane Nature Preserve Educational Signage	both - 6	9,900.00	7,854	6,275	5,000
Koinonia Foundation	Sculpture Garden by Koinonia Foundation	unincorp -10		24,885	20,000	8,000
SC Wildlife Federation	Library Garden - Explore-Learn-Connect-Care	unincorp -1	5,950.00	5,308	4,208	4,208
SC Forestry Commission	Harbison State Forest's Frick Sawmill Restoration	incorp - 2		31,032	20,000	13,000
University of South Carolina	Heat Mapping in Richland County	All		18,300	15,250	6,250
		Total	71,381	619,965	449,715	250,000

NEW COUNTY GRANT REQUESTS, MATCH, AND PERSONNEL LIABILITY

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	DATE	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST	FY 23 TOTAL AMOUNT FOR GRANT POSITIONS
Court Appointed Special Advocate (CASA)	Cont.	Foster Care	Staff Training	On-going	2,013,791	2,013,791		163,435
Community Development	Cont.	CDBG	Annual Entitlement from HUD	2 years	1,571,745	1,571,745	-	279,656
Community Development	Cont.	HOME	Annual Entitlement from HUD	5years	930,135	744,108	186,027	65,487
Community Development	Cont.	CDBG-MIT	Disasters from 2015-2017	Pending	21,864,000	21,864,000	-	-
Emergency Services Division	NEW	Emergency Provisions	VC SUMMER	1 year	61,626	61,626	Donation	-
Emergency Services Division	NEW	Emergency Mgmt	LEMPG	1 year	173,088	86,544	In-Kind	-
Emergency Services Division	NEW	Emergency Mgmt	LEMPG SUPPLEMENTAL	1 year	67,598	33,799	In-Kind	-
Emergency Services Division	NEW	HazMat Training	HMEP	1 year	40,000	20,000	In-Kind	-
Emergency Services Division	NEW	Part-time Doctor	FELLOWSHIP	1 year	63,091	-		40,000
Emergency Services Division	NEW	Paramedic Class	GRANT IN AID	2 years	29,330	27,800	1,530	-
Detention	NEW	Bi-Lingual & Cultural Competency	State Criminal Alien Assist Program	2 years	18,125	18,125	-	-
Sheriff	Cont.	Victim Advocate	Victim Advocacy	1 year	75,000	55,000	20,000	75,000
Sheriff	Cont.	Hispanic Outreach	Bilingual Victim Advocate	1 year	75,000	56,250	18,750	75,000

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	DATE	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST	FY 23 TOTAL AMOUNT FOR GRANT POSITIONS
Sheriff	Cont.	DNA Backlog Reduction	Efficient DNA case processing	2 years	250,000	250,000	-	165,000
Sheriff	Cont.	COVID Emergency Funding	PPE and other equipment for RCSD personnel	1 year	50,000	50,000	-	-
Sheriff	Cont.	State Homeland Security Program	SRT and EOD Team activities	1 year	150,000	150,000	-	-
Sheriff	Cont.	Justice Assistance Grant-Direct	Law enforcement activities	3 years	160,000	160,000	-	-
Sheriff	Cont.	Youth Arbitration	Youth Arbitration program activities	2 years	60,000	60,000	-	-
Sheriff	Cont.	Bullet Proof Vest Partnership	50% reimbursement on purchased body armor.	1 year	50,000	50,000	-	-
Sheriff	Cont.	School Resource Officers	Salary & benefits deputies assigned to PACE Academy	1 year	1,321,708	1,321,708	-	1,172,203
Sheriff	New	Crisis Intervention Team 3	Salary & Fringe benefits for deputy & Health Counselor	1 year	200,000	180,000	20,000	78,500
Sheriff	Cont.	State Body-Worn Camera Fund	worn camera system	1 year	60,000	60,000	-	-
Sheriff	New	Forensic Science Improvement	equipment and training in the RCSD Forensic Laboratory	1 year	150,000	150,000	-	-
Sheriff	New	Forensic Science Backlog	Gun Shot Residue analysis at RCSD Forensic Laboratory	1 year	250,000	250,000	-	-
Sheriff	New	Firearms Crime Investigations	Salary and equipment for one Criminal Investigator	1 year	120,000	108,000	12,000	76,500
Sheriff	New	Digital Forensics	Salary and equipment for one Criminal Investigator	1 year	150,000	135,000	15,000	76,500
Sheriff	Cont.	Crisis Intervention Team 2	Salary for one Deputy Sheriff Mental Health practitioner	1 year	150,000	150,000	-	78,500
Sheriff	Cont.	HIDTA Attorney	Salary for one prosecutor for HIDTA cases	1 year	100,000	100,000	-	88,000

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	DATE	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST	FY 23 TOTAL AMOUNT FOR GRANT POSITIONS
Special Services	Cont.	litter Crew Grant	Materials & Supplies for removal of Litter in RC	2 years	25,000	25,000	-	-
SWR	Cont.	Recycling	Education/Equipment /Signage	1 year	15,000	15,000	-	-
SWR	Cont.	Tires	Professional Dev/PSA	1 year	6,000	6,000	-	-
Solicitor	Cont.	DUI Prosecutor	DUI Court	1 year	104,713	104,713	-	100,033
Solicitor	New	Juv Justice	Juv Court- 100%	2 years	156,465	156,456	-	150,065
Solicitor	Cont.	VOCA	Victim Advocate	1 year	207,556	166,045	-	207,556
Solicitor	Cont.	VOCA	Hispanic Victim	2 years	115,021	92,019	23,005	115,021
Solicitor	Cont.	VAWA	Domestic Violence	2 years	103,703	77,777	25,926	103,703
Solicitor	Cont.	State Body-Worn Camera Fund	Priority to capture Evidence	2 years	20,000	20,000	None	-
Solicitor	New	Criminal Justice Council Grant	Data/Admin. Assistant	2 years	229,167	183,334	45,833	-
Solicitor	Cont.	Juv Drug Treatment	Implication of Juv Court	2 years	166,667	119,839	46,828	-
Solicitor	Cont.	Vet. Treatment	Enhance exiting Vet. Treatment	2 years	197,913	156,250	41,663	52,000
Solicitor	Cont.	Innovation Solutions	New Case Management	2 years	340,000	340,000	None	-
Solicitor	Cont.	CESF	Supplies for PPE & Pandemic Related	2 years	25,000	25,000	None	-
Utilities	NEW	Shady Grove Pump Station	Piping for the long-term sustainability of the station	2 years	941,000	500,000	441,000	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	DATE	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST	FY 23 TOTAL AMOUNT FOR GRANT POSITIONS
Utilities	NEW	Wise Rd Manhole	Raise and repair manholes along Wise Rd	-	600,000	600,000	-	-
Utilities	NEW	Forcemain Rabbit Run to Garners Ferry	forcemain line to address the lack of capacity	-	467,500	467,500	-	-
Utilities	NEW	Friarsgate Sub collection system	Line collection lines to prevent I&I	-	1,250,000	1,250,000	-	-
Utilities	NEW	ARV Replacement	Replace all failing Air Release valves	-	450,000	337,500	112,500	-
Utilities	NEW	Forcemain Gadsden to Eastover WWTP	To address the capacity issue for SE Richland County.	-	17,500,000	17,500,000	-	-
Utilities	NEW	Eastover WWTP upgrade	Increase the plant's capacity	-	8,500,000	8,500,000	-	-
Utilities	NEW	Allbene Park Subdivision	Construct sewer collection sewer system	-	4,000,000	4,000,000	-	-
Utilities	NEW	Stoney Point/Cedar Cove	Collection system rehabilitation	-	7,000,000	4,500,000	2,500,000	-
Utilities	NEW	Bio solid Management plan	Bio solids master plan for BRRWWTP and Eastover	-	9,180,000	9,180,000	-	-
Utilities	NEW	Salem Church Rd	Provide sewer	-	2,250,000	2,250,000	-	-
Utilities	NEW	Broad River ForceMain	Install 10 " Forcemain	-	9,000,000	9,000,000	-	-
Utilities	NEW	Quail Creek/Gravity Sewer	Install 8" sewet from Quail Creek to Rabbit run	-	338,100	338,100	-	-
Utilities	NEW	St. John, Chestnut Hill /Bluff &Wood	Pump Station Replace	-	900,000	900,000	-	-
Utilities	NEW	Eastover Lime Feed System	Install Lime System Treatment	-	200,000	200,000	-	-

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	DATE	PROJECT TOTAL	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST	FY 23 TOTAL AMOUNT FOR GRANT POSITIONS
Utilities	NEW	Bio solid Management plan	Rental Equipment until a new system installed	-	150,000	150,000	-	-
Utilities	NEW	Broad River ForceMain	Install 10 " Forcemain	-	9,000,000	9,000,000	-	-
Utilities	NEW	Quail Creek/Gravity Sewer	Sewer from Quail Creek to Rabbit run	-	338,100	338,100	-	-
Utilities	NEW	St. John, Chestnut Hill /Bluff &Wood	Pump Station Replace	-	900,000	900,000	-	-
Utilities	NEW	Eastover Lime Feed System	Install Lime System Treatment	-	200,000	200,000	-	-
Utilities	NEW	Bio solid Management plan	Rental Equipment until a new system installed	-	150,000	150,000	-	-
TOTAL					105,231,142	101,476,129	3,510,062	3,162,159

GRANT FULL-TIME EMPLOYEE (FTE) POSITIONS SUMMARY

DEPARTMENT	PROJECT NAME	FTEs	GRANT END	FY 2021	FY 2022	FY 2023	TOTALS
Court Appointed Special Advocate (CASA)	CASA Case Coordinator	2	9/30/2022	166,869	151,792	163,435	482,096
Community Development	CDBG	3.5	9/30/2026	97,836	290,714	279,656	668,206
Community Development	Home	1.5	9/30/2028	18,440	74,504	65,487	158,431
Emergency Services Division (cont.)	EMS Fellowship Grant	0.5	6/30/2023	41,480	49,641	40,000	131,121
RC Sherriff's Division	Digital Forensics Investigator	1	9/30/2023	N/A	N/A	76,500	76,500
RC Sherriff's Division	Crisis Intervention Team 2	1	9/30/2023	N/A	N/A	78,500	78,500
RC Sherriff's Division	Crisis Intervention Team 3	1	9/30/2023	N/A	N/A	78,500	78,500
RC Sherriff's Division	Victim Advocacy	1	9/30/2023	53,220	58,222	75,000	186,442
RC Sherriff's Division	Hispanic Outreach Advocate	1	9/30/2023	49,531	70,367	75,000	194,898
RC Sherriff's Division	DNA Backlog Reduction	2	9/30/2024	156,504	164,699	165,000	486,203
RC Sherriff's Division	SRO's	15	6/30/2023	276,999	307,687	1,172,203	1,756,889
RC Sherriff's Division	Firearms Investigations	1	9/30/2023	N/A	N/A	76,500	76,500
RC Sherriff's Division	Special Asst. US Attorney	1	9/30/2023	54,905	110,257	88,000	253,162
Solicitor	Hispanic Outreach Advocate	2	9/30/2023	110,252	91,256	115,021	316,529
Solicitor	Victim Advocacy	3	9/30/2023	194,536	214,846	207,556	616,938
Solicitor	CDV Court	1	9/30/2023	60,622	70,023	103,703	234,348
Solicitor	Juvenile Justice	2	9/30/2023	N/A	N/A	150,065	150,065
Solicitor	Juvenile Drug Treatment Court	3	9/30/2025	N/A	N/A	TBD	0
Solicitor	DUI Prosecutor	1	9/30/2023	70,676	80,171	100,033	250,880
Solicitor	Veterans Treatment Court	1	9/30/2023	N/A	25,603	52,000	77,603
Solicitor	Criminal Justice Coordinating Council	2	9/30/2023	N/A	N/A	TBD	0
TOTAL		46.5		1,351,870	1,791,262	3,162,159	6,305,291

DEPARTMENTAL FUND GRANT MATCH REQUEST

DEPARTMENT	PROJECT NAME	PROJECT TOTAL	AMOUNT REQUESTED	CASH MATCH REQUESTED
Community Development	HOME	930,135	744,108	186,027
Emergency Service Department (ESD)	EMS Grant-in-aid	29,300	27,800	1,530
Sheriff's Office	Victim Advocate	75,000	55,000	20,000
Sheriff's Office	Hispanic Outreach Advocacy	75,000	56,250	18,750
Sheriff's Office	Crisis Intervention	200,000	180,000	20,000
Sheriff's Office	Firearm Investigation	120,000	108,000	12,000
Sheriff's Office	Digital Forensics Investigations	150,000	135,000	15,000
Solicitor	Adult Drug Court & Veterans	197,913	156,250	23,005
Solicitor	Hispanic Outreach Advocacy	115,021	92,019	25,926
Solicitor	CDV Central Court	103,703	77,777	45,833
Solicitor	Justice & Mental Health Funding	229,167	183,334	46,828
Solicitor	Juvenile Drug Treatment Court	166,667	119,839	41,663
Utilities Department	SCRIA - Shady Grove	941,000	500,000	441,000
Utilities Department	SCRIA - ARV Replacement	450,000	337,500	112,500
Utilities Department	Stoney Point/Cedar Grove	7,000,000	4,500,000	2,500,000
TOTAL		10,781,906	7,272,877	3,510,062



SPECIAL REVENUE
FUNDS - REVENUE

SECTION VI SPECIAL REVENUE FUNDS

FY 2023

SPECIAL REVENUE FUNDS – REVENUE

REVENUE	FY 2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY2023 PROJECTED
Economic Development			
Fees In Lieu - Economic Development	1,200,000	1,600,000	1,447,345
Fees In Lieu - Economic Reimb			1,200,000
Transfers In - GF	830,000	862,500	879,750
Economic Development Total	2,030,000	2,462,500	3,527,095
Emergency Telephone			
911 Tariff Revenues	1,200,000	900,000	1,200,000
State Appropriation	900,000	900,000	900,000
Use of Fund Balance	1,792,441	3,953,272	2,115,150
Transfers In	2,512,660	1,189,951	2,189,951
Emergency Telephone Total	6,405,101	6,943,223	6,405,101
Fire Services			
Property Taxes	23,831,957	24,993,099	25,492,961
Property Taxes - Delinquent	770,870	806,229	822,354
Fees In Lieu of Taxes	1,027,826	1,074,972	1,096,471
Water Assessment	2,400,000	2,400,000	2,400,000
Use of Fund Balance	250,592	519,988	1,255,798
Fire Service Total	28,281,245	29,794,288	31,067,584
Hospitality Tax			
Hospitality Tax Revenue	6,368,325	7,400,000	7,800,000
Use of Fund Balance	2,615,237	2,136,312	1,186,312
Hospitality Tax Total	8,983,562	9,536,312	8,986,312
Accommodations Tax			
Accommodations Tax Revenue	320,000	325,000	425,000
Accommodations Total	320,000	325,000	425,000

REVENUE	FY 2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY2023 PROJECTED
Transportation Tax			
Transportation Tax Revenue	69,000,000	73,000,000	80,000,000
Transportation Tax BAN			
Use of Fund Balance	-	-	
Transportation Total	69,000,000	73,000,000	80,000,000
Neighborhood Redevelopment			
Property Taxes	797,001	838,010	854,770
Property Taxes - Delinquent	33,798	26,745	27,280
Fees in Lieu of Taxes	23,204	26,745	27,280
Neighborhood Redevelopment Total	854,003	891,500	909,330
Public Defender			
General Fund Transfers In	3,591,765	3,591,765	3,826,423
State Appropriation	1,600,000	1,600,000	1,600,000
Public Defender Total	5,191,765	5,191,765	5,426,423
Title IV-D Sheriff			
Title IV-D Sheriff's Revenue	55,000	55,000	55,563
Title IV-D Sheriff Total	55,000	55,000	55,563
School Resource Officers			
School Resource Officers Revenue	5,072,694	4,813,871	4,960,633
General Fund Transfers In	1,075,609	1,981,535	1,996,712
School Resource Officers Total	6,148,303	6,795,406	6,957,345
Victim Assistance			
Victim Assist Fees & Assessments	245,000	150,000	331,216
Transfers In - GF	686,021	944,789	945,289
Victim Assistance Total	931,021	1,094,789	1,276,505

REVENUE	FY 2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY2023 PROJECTED
Tourism Development			
Tourism Development Fees	1,293,500	1,000,000	1,250,000
Tourism Penalties			3,000
Interest Earned			120
Tourism Development Total	1,293,500	1,000,000	1,253,120
Temporary Alcohol Permits			
Temporary Alcohol Permits Fee	170,000	170,000	172,168
Temporary Alcohol Permits Total	170,000	170,000	172,168
Stormwater Management			
Property Taxes	3,254,038	3,387,990	3,472,037
Property Taxes - Delinquent	137,883	109,290	111,476
Fees in Lieu of Taxes	137,883	145,720	148,634
Use of Fund Balance	651,637	-	-
Stormwater Management Total	4,181,441	3,643,000	3,732,147
Conservation Commission			
Property Taxes	797,001	838,010	854,770
Property Taxes - Delinquent	33,798	26,745	27,280
Fees In Lieu of Taxes	23,204	26,745	27,280
Use of Fund Balance	-	97,982	85,860
Transfers In - GF	143,988	143,988	143,988
Conservation Commission Total	997,991	1,133,470	1,139,178
Road Maintenance			
Road Maintenance Fee	6,345,000	6,000,000	6,100,000
Use of Fund Balance	1,574,533	2,051,033	2,093,572
Road Maintenance Total	7,919,533	8,051,033	8,193,572
Grand Total	142,762,465	150,087,286	159,526,443



SECTION VII

SPECIAL REVENUE

- DEPARTMENT DETAILS

FY 2023

DETAILS BY FUNDS

SPECIAL REVENUE
FUNDS - SUMMARY

SPECIAL REVENUE FUNDS – DETAILS BY FUND

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Victim Assist - Solicitor	Personnel	158,542	158,542	246,450	246,450
	Operating	-	-	10,000	10,000
Victim Assist - Solicitor Total		158,542	158,542	256,450	256,450
Victim Assist - Court Admin	Personnel	112,175	112,175	151,734	151,734
Victim Assist - Court Admin Total		112,175	112,175	151,734	151,734
Victim Assist - Sheriff	Personnel	491,839	655,607	665,046	665,046
	Operating	29,304	29,304	29,304	29,304
	Capital	-	-	-	-
Victim Assist - Sheriff Total		521,143	684,911	694,350	694,350
Victim Assist-Detention	Personnel	131,605	131,605	166,415	166,415
	Operating	7,556	7,556	7,556	7,556
Victim Assist-Detention Total		139,161	139,161	173,971	173,971
Tourism Development Projects	Operating	1,293,500	1,000,000	1,293,500	1,253,120
Tourism Development Projects Total		1,293,500	1,000,000	1,293,500	1,253,120
Solicitor - Temporary Alcohol	Personnel	49,102	49,102	51,270	51,270
Solicitor - Temporary Alcohol Total		49,102	49,102	51,270	51,270
Temporary Alcohol Permits	Operating	120,898	120,898	120,898	120,898
Temporary Alcohol Permits Total		120,898	120,898	120,898	120,898
Emergency Telephone System	Personnel	941,717	941,717	961,539	941,717
	Operating	5,463,384	6,001,506	6,608,384	5,463,384
	Capital	-	-	-	-

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Emergency Telephone System Total		6,405,101	6,943,223	7,569,923	6,405,101
Fire Service B/S	Transfers Out	1,189,951	1,189,951	1,189,951	1,189,951
Fire Service B/S Total		1,189,951	1,189,951	1,189,951	1,189,951
Fire Service	Transfers Out	-	-	-	-
	Personnel	1,802,482	1,802,482	1,841,390	1,841,390
	Operating	25,288,812	26,742,855	28,036,243	28,036,243
	Capital	-	59,000	-	-
Fire Service Total		27,091,294	28,604,337	29,877,633	29,877,633
Stormwater Management B/S	Transfers Out	557,702			
Stormwater Management B/S Total		557,702			
Stormwater Services Section	Personnel	1,266,682	1,344,858	1,364,799	1,364,799
	Operating	1,088,430	943,493	1,088,430	1,088,430
	Capital	777,000	732,000	777,000	777,000
Stormwater Services Section Total		3,132,112	3,020,351	3,230,229	3,230,229
Stormwater New Development	Personnel	460,232	460,231	469,523	469,523
	Operating	31,395	31,395	32,395	32,395
Stormwater New Development Total		491,627	491,626	501,918	501,918
Conservation Commission	Personnel	228,259	362,037	369,450	369,450
	Operating	374,507	376,208	374,503	374,503
	Capital	145,225	145,225	145,225	145,225
Conservation Commission Total		747,991	883,470	889,178	889,178
Conservation Commission LS	Operating	250,000	250,000	250,000	250,000
Conservation Commission LS Total		250,000	250,000	250,000	250,000

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Neighborhood Redevelopment	Personnel	380,855	420,355	426,089	450,185
	Operating	357,738	365,437	359,145	359,145
Neighborhood Redevelopment Total		738,593	785,792	785,234	809,330
Neighborhood Redev Lump Sum	Operating	115,410	65,000	100,000	100,000
Neighborhood Redev Lump Sum Total		115,410	65,000	100,000	100,000
Hospitality Tax B/S	Transfers Out	4,485,000	4,487,750	4,487,750	4,487,750
Hospitality Tax B/S Total		4,485,000	4,487,750	4,487,750	4,487,750
Hospitality Tax	Operating	4,498,562	5,048,562	4,498,562	4,498,562
Hospitality Tax Total		4,498,562	5,048,562	4,498,562	4,498,562
Accommodation Tax B/S	Transfers Out	-	25,000	25,000	25,000
Accommodation Tax B/S Total		-	25,000	25,000	25,000
Accommodation Tax	Operating	320,000	100,000	400,000	400,000
Accommodation Tax Total		320,000	100,000	400,000	400,000
Title IV-D - Civil Process	Personnel	41,050	41,050	41,613	41,613
	Operating	13,950	13,950	13,950	13,950
Title IV-D - Civil Process Total		55,000	55,000	55,563	55,563
Road Maintenance	Personnel	3,914,335	3,948,335	4,081,723	4,081,723
	Operating	1,683,775	1,781,275	1,788,275	1,788,275
	Capital	2,213,168	2,213,168	2,213,168	2,213,168
Road Maintenance Total		7,811,278	7,942,778	8,083,166	8,083,166
Road Maint New Development	Personnel	103,655	103,655	105,806	105,806
	Operating	4,600	4,600	4,600	4,600
Road Maint New Development Total		108,255	108,255	110,406	110,406

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Public Defender	Personnel	5,191,765	5,191,765	5,426,423	5,426,423
Public Defender Total		5,191,765	5,191,765	5,426,423	5,426,423
Mass Transit	Operating	19,409,700	20,534,900	22,504,000	22,504,000
Mass Transit Total		19,409,700	20,534,900	22,504,000	22,504,000
Transportation Tax AdminB/S	Transfers Out	66,930,000	70,810,000	54,796,836	54,796,836
Transportation Tax Admin B/S Total		66,930,000	70,810,000	54,796,836	54,796,836
Transportation Tax Admin	Personnel	1,022,553	1,116,002	1,651,717	1,651,717
	Operating	867,673	851,998	867,673	867,673
	Capital	179,774	222,000	179,774	179,774
Transportation Tax Admin Total		2,070,000	2,190,000	2,699,164	2,699,164
School District 1	Personnel	2,732,254	2,966,818	3,037,668	3,037,668
	Operating	403,839	484,395	484,395	484,395
	Capital	20,830	20,830	20,830	20,830
School District 1 Total		3,156,923	3,472,043	3,542,893	3,542,893
School District 2	Personnel	1,602,851	1,690,272	1,730,636	1,730,636
	Operating	231,453	280,743	280,743	280,743
	Capital	10,415	10,415	10,415	10,415
School District 2 Total		1,844,719	1,981,430	2,021,794	2,021,794
Heathwood Academy	Personnel	64,194	70,437	70,437	70,437
	Operating	9,594	11,560	11,560	11,560
	Capital	-	-	-	-
Heathwood Academy Total		73,788	81,996	81,997	81,997
School District 5	Personnel	917,350	1,069,721	1,120,446	1,120,446
	Operating	145,108	179,800	179,800	179,800
	Capital	10,415	10,415	10,415	10,415
School District 5 Total		1,072,873	1,259,936	1,310,661	1,310,661

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Economic Development	Personnel	772,058	624,393	640,929	640,929
	Operating	1,207,942	1,228,522	1,232,022	1,232,022
	Capital	50,000	5,000	50,000	50,000
	Transfers Out			1,604,144	1,604,144
Economic Development Total		2,030,000	1,857,915	3,527,095	3,527,095
Department Total		162,172,165	169,645,870	160,707,549	159,526,443

SPECIAL REVENUE FUNDS – SUMMARY

EXPENDITURES	FY2021 COUNCIL ADOPTED	FY2022 COUNCIL ADOPTED	FY 2023 DEPT. REQUESTED	FY 2023 ADMINISTRATOR RECOMMENDED
1201155000 - Victim Assist - Solicitor	158,542	158,542	256,450	256,450
1201186000 - Victim Assist - Court Admin	112,175	112,175	151,734	151,734
1201201000 - Victim Assist - Sheriff	521,143	684,911	694,350	694,350
1201210000 - Victim Assist-Detention	139,161	139,161	173,971	173,971
1203651000 - Tourism Development Projects	1,293,500	1,000,000	1,293,500	1,253,120
1204155000 - Solicitor - Temporary Alcohol	49,102	49,102	51,270	51,270
1204993000 - Temporary Alcohol Permits	120,898	120,898	120,898	120,898
1205220000 - Emergency Telephone System	6,405,101	6,943,223	7,569,923	6,405,101
1206220000 - Fire Service	28,281,245	29,794,288	31,067,584	31,067,584
1208302200 - Stormwater Services Section	3,689,814	3,020,351	3,230,229	3,230,229
1208306100 – Stormwater New Development	491,627	491,626	501,918	501,918
1209451000 - Conservation Commission	747,991	883,470	889,178	889,178
1209991000 - Conservation Commission Lump Sum	250,000	250,000	250,000	250,000
1210650000 - Neighborhood Redevelopment	738,593	785,792	785,234	809,330
1210991000 - Neighborhood Redevelopment Lump Sum	115,410	65,000	100,000	100,000
1211993000 - Hospitality Tax	8,983,562	9,536,312	8,986,312	8,986,312
1212993000 - Accommodation Tax	320,000	125,000	425,000	425,000
1213201002 - Title IV-D - Civil Process	55,000	55,000	55,563	55,563
1216302000 - Road Maintenance	7,811,278	7,942,778	8,083,166	8,083,166
1216306100 - Road Maintenance ND	108,255	108,255	110,406	110,406
1224151000 - Public Defender	5,191,765	5,191,765	5,426,423	5,426,423
1230990000 - Mass Transit	19,409,700	20,534,900	22,504,000	22,504,000
1231000000 - Transportation Tax Admin B/S	66,930,000	70,810,000	54,796,836	54,796,836

EXPENDITURES	FY2021 COUNCIL ADOPTED	FY2022 COUNCIL ADOPTED	FY 2023 DEPT. REQUESTED	FY 2023 ADMINISTRATOR RECOMMENDED
1231830001 - Transportation Tax Admin	2,070,000	2,190,000	2,699,164	2,699,164
1232201001 - School District 1	3,156,923	3,472,043	3,542,893	3,542,893
1232201002 - School District 2	1,844,719	1,981,430	2,021,794	2,021,794
1232201003 - Heathwood Academy	73,788	81,996	81,997	81,997
1232201005 - School District 5	1,072,873	1,259,936	1,310,661	1,310,661
1240115000 - Economic Development	2,030,000	1,857,915	3,527,095	3,527,095
Total	162,172,165	169,645,869	160,707,549	159,526,443



ENTERPRISE FUNDS
- REVENUE

SECTION VIII ENTERPRISE FUND

FY 2023

ENTERPRISE FUNDS – REVENUE

REVENUE	FY 2021 ADOPTED	FY 2022 ADOPTED	FY2023 PROJECTED
Solid Waste			
Landfill Division	6,709,840	6,900,000	7,360,000
Solid Waste Collection Section	28,648,151	30,167,254	31,169,250
Solid Waste Total	35,357,991	37,067,254	38,529,250
Utilities			
Sewer	9,646,885	9,691,500	12,700,000
Water	275,551	200,000	200,000
TAP	768,000	958,500	920,000
Transfers In	557,702	-	
Utilities Total	11,248,138	10,850,000	13,820,000
Airport			
Jim Hamilton Owens Airport	292,000	306,600	300,000
Transfers In	287,396	270,846	270,846
Use of Fund Balance	-	-	10,878
Airport Total	579,396	577,446	581,724
Grand Total	47,185,525	48,494,700	52,930,974



SECTION IX ENTERPRISE FUND - DEPARTMENT DETAILS

FY 2023

DETAILS BY FUNDS

ENTERPRISE FUNDS
- SUMMARY

ENTERPRISE FUNDS – DETAILS BY FUND

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Solid Waste B/S	Transfers Out	-	-	-	-
Solid Waste B/S Total		-	-	-	-
Solid Waste Management	Personnel	616,117	573,015	705,167	705,167
	Operating	386,672	175,719	447,421	447,421
	Capital	-	-	45,000	45,000
Solid Waste Management Total		1,002,789	748,734	1,197,588	1,197,588
Landfill Division	Operating	-	-	-	-
Landfill Division Total		-	-	-	-
Lower Richland Drop Off Center	Personnel	120,017	133,025	135,571	135,571
	Operating	463,606	1,019,350	1,212,399	1,212,399
	Capital	-	-	-	-
Lower Richland Drop Off Center Total		583,623	1,152,375	1,347,970	1,347,970
C & D Landfill Section	Personnel	288,662	349,279	356,540	356,540
	Operating	721,767	692,103	924,158	924,158
	Capital	625,270	545,000	625,270	625,270
C & D Landfill Section Total		1,635,699	1,586,382	1,905,968	1,905,968
Solid Waste Closure Section	Personnel	128,701	130,871	133,110	133,110
	Operating	384,495	175,800	469,295	469,295
	Capital	236,114	-	236,114	236,114
Solid Waste Closure Section Total		749,310	306,671	838,519	838,519
Solid Waste Collection Section	Personnel	649,092	532,025	586,794	586,794
	Operating	29,568,237	31,574,326	34,411,592	34,411,592
	Capital	45,000	45,000	45,000	45,000
Solid Waste Collection Section Total		30,262,329	32,151,351	35,043,386	35,043,386

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY 2022 COUNCIL ADOPTED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Special Services	Personnel	815,167	815,167	892,154	892,154
	Operating	244,074	261,574	254,074	254,074
	Capital	62,500	45,000	62,500	62,500
Special Services Total		1,121,741	1,121,741	1,208,728	1,208,728
Cost Allocation	Operating	2,500			
	Cost Allocation Total	2,500			
Richland County Sewer	Transfers Out	-	-		
	Personnel	2,204,848	2,374,193	3,114,492	3,114,492
	Operating	8,244,973	7,637,508	9,759,450	9,759,450
	Capital	295,000	305,000	295,000	295,000
Richland County Sewer Total		10,744,821	10,316,701	13,168,942	13,168,942
Richland County Water	Personnel	221,533	221,533	234,724	234,724
	Operating	266,784	296,766	401,334	401,334
	Capital	15,000	15,000	15,000	15,000
Richland County Water Total		503,317	533,299	651,058	651,058
Jim Hamilton-LB Owens Airport	Personnel	151,572	151,572	153,900	153,900
	Operating	296,824	294,874	296,824	296,824
	Capital	131,000	131,000	131,000	131,000
Jim Hamilton-LB Owens Airport Total		579,396	577,446	581,724	581,724
	Total	47,185,525	48,494,700	55,943,883	55,943,883

ENTERPRISE FUNDS – SUMMARY

EXPENDITURES	FY2021 COUNCIL ADOPTED	FY2022 COUNCIL ADOPTED	FY 2023 DEPT. REQUESTED	FY 2023 ADMINISTRATOR RECOMMENDED
2101365001 - Solid Waste Management	1,002,789	748,734	1,197,588	1,197,588
2101365003 - Lower Richland Drop Off Center	583,623	1,152,375	1,347,970	1,347,970
2101365004 - C & D Landfill Section	1,635,699	1,586,382	1,905,968	1,905,968
2101365005 - Solid Waste Closure Section	749,310	306,671	838,519	838,519
2101365006 - Solid Waste Collection Section	30,262,329	32,151,351	35,043,386	35,043,386
2101365007 - Special Services Cost Allocation	1,121,741 2,500	1,121,741 -	1,208,728 -	1,208,728 -
2110367000 - Richland County Sewer	10,744,821	10,316,701	13,168,492	13,168,492
2110367001 - Richland County Water	503,317	533,299	651,058	651,058
2170367800 - Jim Hamilton-LB Owens Airport	579,396	577,446	581,724	581,724
Total	47,185,525	48,494,700	55,943,883	55,943,883



DEBT SERVICE
RECOMMENDATIONS

SECTION X DEBT SERVICE

FY 2023

DEBT SERVICE RECOMMENDATIONS

DESCRIPTION	FY22 ADOPTED	FY 2023 RECOMMENDED
General Obligation		
Principal	11,985,000	16,000,000
Interest and Fiscal Changes	3,350,648	4,208,361
Total General Obligation Debt	15,335,648	20,208,361
Fire		
Principal	385,000	395,000
Interest and Fiscal Changes	164,000	150,600
Total Fire Bonds Debt	549,000	545,600
Special Assessment		
Principal	1,222,150	1,270,000
Interest and Fiscal Changes	264,400	217,750
Total Special Assessment	1,486,550	1,487,750
IP Revenue Bond 2019		
Principal	790,000	790,000
Interest and Fiscal Changes	814,590	814,144
Total Special Assessment	1,604,590	1,604,144
Richland School District I		
Principal	31,816,000	51,980,000
Interest and Fiscal Changes	10,075,138	9,091,918
Total Richland School District I	41,891,138	61,071,918
Richland School District II		
Principal	49,352,244	45,980,244
Interest and Fiscal Changes	16,470,244	18,235,180
Total Richland District II	65,822,488	64,215,424
Recreation Commission		
Principal	2,193,000	2,498,000
Interest and Fiscal Changes	1,047,125	1,271,189
Total Recreation Commission	3,240,125	3,769,189

DESCRIPTION	FY22 ADOPTED	FY 2023 RECOMMENDED
Riverbanks Zoo & Garden		
Principal	2,013,500	2,074,000
Interest and Fiscal Changes	515,874	482,463
Total Riverbanks Zoo & Garden	2,529,374	2,556,463
East Richland Sewer		
Principal	1,224,085	1,250,254
Interest and Fiscal Changes	214,475	188,307
Total East Richland Sewer	1,438,560	1,438,561
Transportation		
Principal	26,735,000	10,770,000
Interest and Fiscal Changes	5,097,222	3,663,250
Total Transportation	31,832,222	14,433,250
Total	165,729,695	171,330,660



MILLAGE AGENCIES
SUMMARY

SECTION XI MILLAGE AGENCIES

FY 2023

MILLAGE AGENCIES SUMMARY

MILLAGE AGENCY	FY 2021 APPROVED	FY 2022 APPROVED	FY 2023 AGENCY REQUESTED	FY 2023 NO MILL INCREASE	FY 2023 NO MILL INCREASE RATE	FY 2023 MILL CAP	FY 2023 MILL CAP RATE
Richland County Recreation Commission	14,833,254	15,900,000	16,063,900	15,362,500	N/A	16,063,900	N/A
The Columbia Area Mental Health	2,196,520	2,562,500	2,584,000	2,408,000	N/A	2,584,000	N/A
Richland County Public Library	27,855,839	30,100,000	30,868,000	29,460,000	N/A	30,868,000	N/A
Riverbanks Zoo and Gardens	2,222,100	2,825,000	2,574,000	2,574,000	N/A	2,750,000	N/A
Midlands Technical College (Operating)	5,800,527	7,393,600	7,250,700	6,898,100	N/A	7,250,700	N/A
Midlands Technical College (Capital)	3,590,858	3,670,000	3,861,000	3,685,000	N/A	3,861,000	N/A
Richland County School District One	234,746,954	236,593,833	239,797,217	239,797,217	N/A	248,097,217	N/A
Richland County School District Two	161,106,497	168,105,055	N/A	169,467,321	N/A	174,708,921	N/A
Total	452,352,549	467,149,988	300,951,435	469,652,138	N/A	486,183,738	N/A

FY22-23 Companion Documents



Agenda Briefing

To: Chair Overture Walker and Honorable Members of the Council
Prepared by: Abhijit "Abhi" Deshpande, Director
Department: Budget and Grants Management
Subject: April 26, 2022, Budget Work Session Companion Document

1. **Councilman Malinowski:** On page four (4) concerning the living wage calculations, how did you come up with the number associated with the living wage to be adjusted to \$32,210 or \$16.52 per hour?

Answer: Director of Budget & Grants Management, Abhi Deshpande:

This number is based on the Massachusetts Institute of Technology's (Department of Urban Studies and Planning) Living Wage Calculator which was first created by Dr. Amy Glasmeier. The living wage model is an alternative measure of basic needs. A market-based approach draws upon geographically specific expenditure data related to a family's likely minimum food, childcare, health insurance, housing, transportation, and other necessities (e.g. clothing, personal care items, etc.) costs. The living wage draws on these cost elements and the rough effects of income and payroll taxes to determine the minimum employment earning necessary to meet a family's basic needs while also maintaining self-sufficiency.

Please refer to attachments # 3 and # 4 for additional information.

2. **Councilman Malinowski:** Why did the Auditors office get an increase in the personnel line recommendation from the Administrator than their budget ask?

Answer: Director of Budget & Grants Management, Abhi Deshpande:

The misunderstanding is due to a data input and transmission error that occurred in Central Square (County's financial and budgetary ERP software) while processing the Auditor's Office budget request. Department requested no change (decrease or increase) in their Salary and Wages, and Retirement line-items for FY23 (as compared to FY22). Administration recommended an increase in these line items based on increased rates of retirement contributions.

Additionally, Auditor's Office requested an increase of \$9000 in Overtime and \$18,000 in Professional Services. Administration has recommended both of these items.

Therefore, the Administration has recommended a total increase of \$40,869.80 in their FY23 budget compared to the FY22 adopted budget.

3. **Councilman Malinowski:** Can we review what each department has spent to date in their budgets?

Answer: Director of Budget & Grants Management, Abhi Deshpande:

Please refer to attachment # 2.

4. **Councilman Malinowski and Councilwoman Barron:** How were Administration's recommendations for a department's increase or decrease in its recommendations determined?

Answer: Director of Budget & Grants Management, Abhi Deshpande:

The Administration followed the below process in preparing the FY 2022-23 Budget

- ✓ **December 2021:** The Budget and Grants Office (BGO) developed and issued guidelines, and instructions for the departments to submit their operating and capital budget requests for the upcoming fiscal year.
- ✓ **January 2022:** The BGO organized and provided three training sessions to departments on how to submit their budget request through County's financial and budgetary ERP, Central Square.
- ✓ **February 2022:** Departments submitted their requests to BGO which distributed copies to the Administrator's Office.
- ✓ **February/March 2022:** Administrator's Office met with departments to discuss their requests.
- ✓ **March 2022:** Administrator's Office and BGO analyzed personnel, operating, and capital budget requests and prepared budget drafts.
- ✓ **March 2022:** Administrator's Office released FY 2022-23 Budget Recommendations to the Richland County Council.
- ✓ **April/May 2022:** Interactive budget work sessions are organized and presented to the Council to brainstorm, answer questions and provide additional information about budget recommendations.
- ✓ **May/June 2022:** The Council begins its deliberations and passes the budget
- ✓ **July 2022:** Administrator acts on budget and budget appropriations are implemented

In summary, the operational and capital budget requests were submitted by departments, while personnel recommendations were developed by analyzing historical data and current rates of fringe benefits and employer contributions.

Answer: County Administrator, Leonardo Brown:

We considered the philosophy of priority-driven budgeting which allocates resources according to how effectively a department's program or service achieves the goals and objectives that are of the greatest value to the organization and community. When we met with departments, we

seriously questioned the spending decisions made in years past and encouraged more creative conversations about departments' personnel and operating expenditure.

Therefore, through a collaborative, evidence-based process, we identified the programs, services, and initiatives that are most important and well-aligned with the organizational priorities. We recommended funding for these higher-value services at an increased level.

5. **Councilwoman Barron:** Will American Rescue Funds show up in the budget so we can see how that money is allocated?

Answer: ACA, Lori Thomas:

No, ARPA funding decisions are not part of the FY2022-23 operating, personnel, and capital budget. However, we can provide you with the details of the current allocations of these funds.

Please refer to attachment # 5.

6. **Councilman Pugh:** How did you come up with the 4%?

Answer: Director of Budget & Grants Management, Abhi Deshpande:

There was no specific method employed to determine a 4% pay raise. This number (4%) was in line with the cost of living adjustments implemented/proposed by the local and state governments recently. E.g.

- ✓ City of Columbia employees received a 3% COLA in January 2022
- ✓ State of SC employees received a 2.5% COLA in July 2021 and a 3% COLA is budgeted for July 2022

7. **Councilwoman Y. McBride:** What are the long-term rewards or impact on employees with the insurance change?

Answer: Director of Budget & Grants Management, Abhijit Deshpande:

As per our calculations, we estimate that in FY2023 the collective cost of Cigna's health insurance premiums to the current Richland County employees would be around \$3.187 million. On the contrary, the health insurance plans provided by SC PEBA would cost around \$2.278 million to the current Richland County employees. Therefore, we project that in FY23 the collective cost of health insurance premiums for the current Richland County employees would be around \$900,000 less than their cost in FY22.

Additionally, the employer cost savings that will be realized over the years from the proposed insurance change will allow the Richland County Government to implement several employee-

centric initiatives (e.g. additional COLA, better wage compensations, employer-paid primary and preventive health care services) as well as capital improvement projects in the local communities in future.

The below table shows the comparison of employee costs for the plans provided by Cigna and SC PEBA.

	Cigna Estimated Employee Premium Projections					SC PEBA Estimated Per Employee Premium Projections				
	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Current	*FY 23/24	*FY 24/25	*FY 25/26	
	Premiums	Premiums	Premiums	Premiums	Premiums	Premiums	FY 22/23	Premiums	Premiums	
	Employee/ PP	Employee/ PP	Employee/ PP	Employee/ PP	Employee/ PP	Employee/ PP	Premiums Employee/PP	Employee/ PP	Employee/ PP	
Premium Plan										
Employee	\$ 89.00	\$ 105.28	\$ 113.18	\$ 121.67	\$ 130.79	\$ 48.84	\$ 48.84	\$ 52.50	\$ 56.44	\$ 60.67
Employee Spouse	\$ 239.00	\$ 377.56	\$ 405.88	\$ 436.32	\$ 469.05	\$ 126.68	\$ 126.68	\$ 136.18	\$ 146.39	\$ 157.37
Employee Child/Children	\$ 114.50	\$ 181.57	\$ 195.18	\$ 209.82	\$ 225.56	\$ 71.93	\$ 71.93	\$ 77.32	\$ 83.12	\$ 89.36
Family	\$ 348.50	\$ 521.18	\$ 560.27	\$ 602.29	\$ 647.46	\$ 153.28	\$ 153.28	\$ 164.78	\$ 177.13	\$ 190.42
Standard Plan										
Employee	\$ 25.00	\$ 27.50	\$ 29.56	\$ 31.78	\$ 34.16	\$ 48.84	\$ 48.84	\$ 52.50	\$ 56.44	\$ 60.67
Employee Spouse	\$ 185.00	\$ 203.50	\$ 218.76	\$ 235.17	\$ 252.81	\$ 126.68	\$ 126.68	\$ 136.18	\$ 146.39	\$ 157.37
Employee Child/Children	\$ 51.50	\$ 56.65	\$ 60.90	\$ 65.47	\$ 70.38	\$ 71.93	\$ 71.93	\$ 77.32	\$ 83.12	\$ 89.36
Family	\$ 283.00	\$ 311.30	\$ 334.65	\$ 359.75	\$ 386.73	\$ 153.28	\$ 153.28	\$ 164.78	\$ 177.13	\$ 190.42
Choice Plan										
Employee	\$ -					\$ 4.85	\$ 4.85	\$ 5.21	\$ 5.60	\$ 6.03
Employee Spouse	\$ 88.50	\$ 97.35	\$ 104.65	\$ 112.50	\$ 120.94	\$ 38.70	\$ 38.70	\$ 41.60	\$ 44.72	\$ 48.08
Employee Child/Children	\$ 26.50	\$ 29.15	\$ 31.34	\$ 33.69	\$ 36.21	\$ 10.24	\$ 10.24	\$ 11.01	\$ 11.83	\$ 12.72
Family	\$ 150.00	\$ 165.00	\$ 177.38	\$ 190.68	\$ 204.98	\$ 56.50	\$ 56.50	\$ 60.74	\$ 65.29	\$ 70.19
	*FY 22/23 includes 10% increase and 7.5% each year thereafter.					*PEBA has not increased employee premiums for these plans since 2012				
						* Beginning FY 23/24 estimate includes 7.5% increase				

8. **Councilwoman Y. McBride:** Will employees who are earning below \$32,210 receive a 4% pay raise in addition to the proposed livable minimum wage adjustment?

Answer: Director of Budget & Grants Management, Abhijit Deshpande:

As per the proposed budget, a 4% pay raise is not accounted for all the employees who would receive a minimum livable wage adjustment up to \$32,210.

If employees receive more than a 4% pay increase as a result of livable wage adjustment, they're excluded from receiving an additional 4% COLA.

If employees receive less than a 4% pay increase as a result of livable wage adjustment, they would receive additional COLA of difference between their rate of increase and 4%. For example, if an employee receives only a 2.5% increase from the current base salary as a result of a livable wage adjustment, that employee would receive an additional 1.5% COLA from the new base of #32,210.

Having said that, if the Council chooses to approve an additional 4% increase for employees after adjusting their salary to the proposed livable wage level, below is the expected additional fiscal impact on the General Fund.

- ✓ 4% COLA from \$32,210: ~\$345,000
- ✓ 4% COLA from \$33,384: ~\$458,000

9. Councilman P. Livingston: What is the capital budget for each department?

Answer: Director of Budget & Grants Management, Abhijit Deshpande:

Please refer to attachment # 1.

10. Councilman Livingston: What is the comparison from last year's Mill to this year?

Answer: ACA, Lori Thomas:

2021 Mill: \$1,796,000

2022 Mill: \$1,830,000

**RICHLAND COUNTY
ADMINISTRATION**

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



Attachment # 1

GENERAL FUND – FY23 CAPITAL BUDGET

EXPENDITURES					FY2020 ACTUALS	2021 ACTUALS	2022 APPROVED	FY 2023 REQUESTED TOTAL	2023 RECOMMENDED TOTAL
1100155000	Solicitor	Capital	531300	Automotive Equipment	-	-	-	-	6,000
1100157000	Clerk of Court	Capital	531200	Machines & Other Equipment	-	-	17,000	17,000	2,314
1100157000	Clerk of Court	Capital	531500	Data Processing Equipment	896	75,000	-	-	-
1100157000	Clerk of Court	Capital	532200	Construction	38,115	-	-	-	-
1100161000	County Administrator	Capital	531600	Software	185	1,036	2,500	2,500	18,249
1100161100	Public Information	Capital	531000	Other Capital	-	-	-	-	-
1100161500	County Risk Management	Capital	531600	Software	13,074	-	30,000	-	-
1100161500	County Risk Management	Capital	530300	Building Improvements	-	171,156	-	-	-
1100163500	County Attorney	Capital	531100	Furniture and Fixtures	-	-	-	-	-
1100175500	Assessor	Capital	531200	Machines & Other Equipment	-	-	-	-	-
1100181101	OSBO	Capital	531000	Other Capital	-	-	-	3,800	3,800
1100183000	Register of Deeds	Capital	531100	Furniture and Fixtures	-	-	-	-	-
1100183000	Register of Deeds	Capital	531500	Data Processing Equipment	-	-	-	-	-
1100184000	Human Resources	Capital	531600	Software	-	-	-	-	-
1100187000	Information Technology	Capital	531500	Data Processing Equipment	-	45,756	-	-	-
1100187000	Information Technology	Capital	531600	Software	-	-	-	-	-
1100187100	Geographic Information Systems	Capital	531000	Other Capital	-	-	-	-	-
1100187100	Geographic Information Systems	Capital	531500	Data Processing Equipment	36,927	-	-	-	-
1100187100	Geographic Information Systems	Capital	531600	Software	-	-	-	-	-
1100188000	Community Development	Capital	531300	Automotive Equipment	-	-	-	-	-

**RICHLAND COUNTY
ADMINISTRATION**

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



EXPENDITURES					FY2020 ACTUALS	2021 ACTUALS	2022 APPROVED	FY 2023 REQUESTED TOTAL	2023 RECOMMENDED TOTAL
1100201000	Sheriff	Capital	531000	Other Capital	-	-	-	-	-
1100201000	Sheriff	Capital	531200	Machines & Other Equipment	-	-	-	-	-
1100201000	Sheriff	Capital	531300	Automotive Equipment	373,947	82,404	-	-	-
1100201000	Sheriff	Capital	531400	Heavy Equipment	-	-	-	-	-
1100201000	Sheriff	Capital	531600	Software	59,080	81,490	-	-	-
1100201000	Sheriff	Capital	538200	Matching Funds - Capital	13,811	3,375	-	-	-
1100210000	Detention Center	Capital	531200	Machines & Other Equipment	62,546	84,032	250,000	250,000	250,000
1100210000	Detention Center	Capital	531300	Automotive Equipment	-	-	-	-	-
1100232000	Building Inspections	Capital	531300	Automotive Equipment	-	-	-	-	-
1100306200	Animal Care	Capital	531300	Automotive Equipment	-	-	-	-	-
1100317000	Fac&Gnd Maintenance Division	Capital	530300	Building Improvements	-	-	-	-	-
1100317000	Fac&Gnd Maintenance Division	Capital	530400	Addition of Installed Equipment	68,251	-	-	-	-
1100317000	Fac&Gnd Maintenance Division	Capital	531300	Automotive Equipment	-	-	-	-	-
1100317000	Fac&Gnd Maintenance Division	Capital	532900	Miscellaneous Construction	-	-	-	-	-
1100412000	Vector Control	Capital	530701	Data Collection & Conversion	-	-	-	-	-
1100412000	Vector Control	Capital	531500	Data Processing Equipment	-	-	-	-	-
1100412000	Vector Control	Capital	531600	Software	-	-	-	42,631	42,631
General Fund Capital Total					666,833	544,249	299,500	315,931	322,994

**RICHLAND COUNTY
ADMINISTRATION**

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



Attachment # 2

GENERAL FUND – DETAILS BY DEPARTMENT

EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2022 YTD EXPENDED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Council Services	Personnel	482,852	364,846	483,377	364,560	515,191	515,191
	Operating	318,358	217,646	281,089	114,021	285,849	285,849
Council Services Total		801,210	582,493	764,466	478,581	801,040	801,040
Delegation	Personnel	309,038	307,751	314,494	268,043	319,347	371,510
	Operating	11,985	3,988	18,721	11,094	22,469	22,469
Delegation Total		321,023	311,739	333,215	279,137	341,816	393,979
State Judges Telephone	Operating	2,700	-	-	-	-	-
State Judges Telephone Total		2,700	-	-	-	-	-
Master-In-Equity	Personnel	417,970	476,019	481,659	389,240	485,537	422,417
	Operating	39,796	8,447	39,770	6,220	39,770	39,770
Master-In-Equity Total		457,766	484,466	521,429	395,460	525,307	462,187
Probate Judge	Personnel	1,179,996	1,257,142	1,215,317	1,011,768	1,319,038	1,364,259
	Operating	172,380	77,578	132,005	62,748	170,622	118,751
Probate Judge Total		1,352,376	1,334,720	1,347,322	1,074,516	1,489,660	1,483,010
Administrative Magistrate	Personnel	4,121,816	4,209,105	4,121,816	3,468,712	4,351,821	4,006,560
	Operating	450,503	389,616	458,361	262,929	450,616	450,616
	Capital	-	5,742	-	-	-	-
Administrative Magistrate Total		4,572,319	4,604,462	4,580,177	3,731,641	4,802,437	4,457,176
Solicitor	Personnel	4,415,848	4,078,907	4,495,242	3,432,750	4,600,530	4,581,296
	Operating	947,793	410,171	555,430	345,752	1,633,744	655,573
	Capital	-	-	-	-	-	6,000

**RICHLAND COUNTY
ADMINISTRATION**

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



Solicitor Total		5,363,641	4,489,077	5,050,672	3,778,502	6,234,274	5,242,869
EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2022 YTD EXPENDED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Clerk of Court	Personnel	3,628,755	3,626,129	3,729,957	2,998,325	3,833,301	3,786,858
	Operating	523,074	332,629	218,098	177,776	332,420	308,781
	Capital	152,000	75,000	17,000	27,712	17,000	2,314
Clerk of Court Total		4,303,829	4,033,758	3,965,055	3,203,813	4,182,721	4,097,953
COC Bail Bondsmen	Operating	-	(755)	-	(1,961)	-	-
COC Bail Bondsmen Total		-	(755)	-	(1,961)	-	-
County Administrator	Personnel	1,164,724	1,030,792	1,090,664	871,486	1,423,869	1,423,869
	Operating	88,675	95,548	88,475	30,827	105,443	105,443
	Capital	2,500	1,036	2,500	1,390	2,500	18,249
County Administrator Total		1,255,899	1,127,377	1,181,639	903,703	1,531,812	1,547,561
Public Information	Personnel	346,024	336,154	345,944	256,311	409,882	399,501
	Operating	51,706	23,309	51,784	15,262	51,706	50,956
	Capital	-	-	-	-	-	-
Public Information Total		397,730	359,463	397,728	271,573	461,588	450,457
County Risk Management	Personnel	4,158,361	4,224,516	4,351,084	3,215,223	4,360,794	3,791,272
	Operating	1,991,206	2,313,159	2,572,290	2,382,606	2,698,844	2,697,044
	Capital	30,000	171,156	30,000	(30,275)	-	-
County Risk Management Total		6,179,567	6,708,831	6,953,374	5,567,555	7,059,638	6,488,316
County Ombudsman	Personnel	641,300	479,308	608,695	375,263	633,716	551,333
	Operating	39,429	8,509	12,139	6,335	12,139	12,139
County Ombudsman Total		680,729	487,817	620,834	381,598	645,855	563,472
County Attorney	Personnel	906,331	701,267	906,331	504,774	929,727	929,727
	Operating	483,236	337,570	483,161	135,702	483,161	483,161
	Capital	-	-	-	-	-	-

RICHLAND COUNTY ADMINISTRATION

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County Attorney Total		1,389,567	1,038,837	1,389,492	640,476	1,412,888	1,412,888
EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2022 YTD EXPENDED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Community and Government Svcs	Personnel	339,396	276,177	279,752	218,201	282,005	259,445
	Operating	-	7,344	24,100	5,041	24,100	24,100
Community and Government Svcs Total		339,396	283,521	303,852	223,242	306,105	283,545
Board of Elections & Voter Reg	Personnel	1,377,418	1,953,933	1,314,879	1,102,559	1,315,967	1,315,967
	Operating	482,223	417,514	523,650	362,325	523,650	523,650
	Capital	-	-	-	-	-	-
Board of Elections & Voter Reg Total		1,859,641	2,371,446	1,838,529	1,464,884	1,839,617	1,839,617
Special Election	Operating	100,000	-	50,000	-	50,000	50,000
Special Election Total		100,000	-	50,000	-	50,000	50,000
Auditor	Personnel	1,339,763	1,372,591	1,383,393	1,102,460	1,255,044	1,406,263
	Operating	231,012	187,026	254,600	158,988	272,600	272,600
Auditor Total		1,570,775	1,559,617	1,637,993	1,261,448	1,527,644	1,678,863
Treasurer	Personnel	1,107,238	1,100,041	1,214,489	936,553	1,206,979	1,242,425
	Operating	140,061	134,903	152,200	107,444	168,125	168,125
	Capital	-	1,265	-	-	-	-
Treasurer Total		1,247,299	1,236,210	1,366,689	1,043,996	1,375,104	1,410,550
Business Service Center	Personnel	388,809	266,887	339,649	233,220	370,591	302,438
	Operating	48,645	23,609	34,534	12,620	42,734	42,734
Business Service Center Total		437,454	290,496	374,183	245,839	413,325	345,172
Assessment Appeals	Personnel	11,967	-	5,989	-	5,989	5,210
	Operating	1,268	49	1,268	-	1,268	1,268

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Assessment Appeals Total

		13,235	49	7,257	-	7,257	6,478
EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2022 YTD EXPENDED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Assessor	Personnel	1,987,781	1,622,625	1,972,757	1,414,176	2,079,678	1,777,070
	Operating	248,532	193,598	238,382	125,152	447,660	232,382
	Capital	-	-	-	-	-	-
Assessor Total		2,236,313	1,816,224	2,211,139	1,539,328	2,527,338	2,009,452
Budget Department	Personnel	430,542	579,825	656,419	481,944	673,850	673,850
	Operating	21,618	32,395	21,618	29,504	21,700	21,700
Budget Department Total		452,160	612,220	678,037	511,448	695,550	695,550
Finance Department	Personnel	1,362,931	1,153,633	1,234,198	869,524	1,263,092	1,262,976
	Operating	293,367	215,118	268,125	208,148	275,625	275,625
Finance Department Total		1,656,298	1,368,751	1,502,323	1,077,672	1,538,717	1,538,601
Procurement Department	Personnel	417,033	382,651	440,065	313,123	484,711	421,698
	Operating	21,385	60,049	60,595	65,036	60,595	60,595
Procurement Department Total		438,418	442,701	500,660	378,160	545,306	482,293
OSBO	Personnel	469,505	303,422	469,505	290,440	480,497	319,250
	Operating	102,054	69,024	94,412	20,586	382,144	90,912
	Capital	-	-	-	-	3,800	3,800
OSBO Total		571,559	372,446	563,917	311,026	866,441	413,962
Court Appointed Special Advocate	Personnel	1,209,032	1,105,618	1,242,118	896,657	1,271,198	1,105,942
	Operating	58,087	30,391	48,302	18,545	48,302	48,302
Court Appointed Special Advocate Total		1,267,119	1,136,009	1,290,420	915,202	1,319,500	1,154,244
Register of Deeds	Personnel	603,596	474,423	457,459	349,137	640,715	481,742
	Operating	309,712	273,887	391,312	317,372	479,403	439,312

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	Capital		10,000	-	-	-	-
Register of Deeds Total		923,308	748,310	848,771	666,509	1,120,118	921,054
EXPENDITURES							
Human Resources	Personnel	1,037,414	712,452	1,037,414	557,967	1,049,117	914,063
	Operating	313,184	230,261	263,000	222,365	263,000	263,000
	Capital	-	-	-	-	-	-
Human Resources Total		1,350,598	942,713	1,300,414	780,332	1,312,117	1,177,063
Central Services	Personnel	209,032	208,539	214,636	165,354	219,632	191,080
	Operating	612,720	649,330	599,368	515,794	747,558	717,982
Central Services Total		821,752	857,869	814,004	681,148	967,190	909,062
Court Administrator	Personnel	1,772,351	1,823,001	2,050,672	1,394,832	2,104,577	1,739,236
	Operating	40,804	33,483	52,196	35,651	52,196	52,196
Court Administrator Total		1,813,155	1,856,484	2,102,868	1,430,483	2,156,773	1,791,432
Information Technology	Personnel	4,392,354	3,865,585	4,460,840	3,150,077	4,596,849	3,999,259
	Operating	1,464,117	1,921,145	1,847,272	1,537,217	2,063,272	2,278,550
	Capital	-	45,756	-	-	-	-
Information Technology Total		5,856,471	5,832,487	6,308,112	4,687,293	6,660,121	6,277,809
Geographic Information Systems	Personnel	32,565	-	32,565	6,759	32,565	28,332
	Operating	148,406	99,161	139,986	69,580	139,986	139,986
	Capital	-	-	-	-	-	-
Geographic Information Systems Total		180,971	99,161	172,551	76,339	172,551	168,318
Community Development	Personnel	29,066	41	-	-	-	-
	Operating	6,800	1,840	-	8,000	-	-

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Capital		-	-	-	-	-	-
Community Development Total		35,866	1,881	-	8,000	-	-
EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2022 YTD EXPENDED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Non-Departmental	Personnel	6,271,998	1,199,912	2,777,010	1,050,228	2,844,958	1,761,973
	Operating	2,586,646	1,828,025	2,416,646	1,116,968	2,971,674	3,271,674
	Capital	-	35,587	-	-	-	-
Non-Departmental Total		8,858,644	3,063,524	5,193,656	2,167,196	5,816,632	5,033,647
Health Insurance	Personnel	20,652,125	18,396,251	20,652,125	13,781,718	20,652,125	20,652,125
	Operating	-	-	-	21,631	-	-
Health Insurance Total		20,652,125	18,396,251	20,652,125	13,803,348	20,652,125	20,652,125
Sheriff	Personnel	31,221,899	33,713,698	33,741,169	27,321,593	33,866,739	34,075,549
	Operating	6,948,884	6,843,220	6,857,094	4,199,251	7,684,277	7,519,277
	Capital	-	167,269	-	151,739	-	-
Sheriff Total		38,170,783	40,724,186	40,598,263	31,672,583	41,551,016	41,594,826
Special Duty	Personnel	1,450,416	1,382,546	1,461,037	1,242,572	1,463,279	1,360,849
	Operating	-	-	-	-	-	-
Special Duty Total		1,450,416	1,382,546	1,461,037	1,242,572	1,463,279	1,360,849
Detention Center	Personnel	14,501,020	13,141,398	14,521,853	8,296,938	14,940,173	14,667,186
	Operating	8,529,700	9,580,395	9,746,637	8,196,798	13,894,442	13,894,442
	Capital	250,000	84,032	250,000	12,170	250,000	250,000
Detention Center Total		23,280,720	22,805,825	24,518,490	16,505,906	29,084,615	28,811,628
Emergency Services Department	Personnel	669,190	538,647	689,186	542,908	741,629	645,217

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	Operating	90,627	64,326	223,840	52,559	226,840	226,840
Emergency Services Department Total		759,817	602,973	913,026	595,467	968,469	872,057
EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2022 YTD EXPENDED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Emergency Medical Services	Personnel	11,473,525	12,187,567	13,957,501	9,809,756	14,476,922	13,196,192
	Operating	1,903,686	2,014,738	2,417,997	1,319,568	3,998,997	2,737,997
	Capital	-	-	-	-	-	-
Emergency Medical Services Total		13,377,211	14,202,305	16,375,498	11,129,324	18,475,919	15,934,189
Planning	Personnel	1,400,151	1,182,125	1,378,233	702,860	1,410,268	1,227,366
	Operating	151,923	131,325	141,448	44,622	161,890	151,890
Planning Total		1,552,074	1,313,450	1,519,681	747,482	1,572,158	1,379,256
Building Inspections	Personnel	1,581,344	1,235,384	1,497,539	917,032	1,511,952	1,334,223
	Operating	472,030	361,346	340,886	104,667	341,396	341,396
	Capital	-	-	-	-	-	-
Building Inspections Total		2,053,374	1,596,730	1,838,425	1,021,699	1,853,348	1,675,619
Coroner	Personnel	1,610,337	1,100,894	1,937,276	1,613,081	2,027,618	2,241,358
	Operating	1,420,442	1,727,731	1,617,578	1,333,891	2,140,078	1,890,078
Coroner Total		3,030,779	2,828,625	3,554,854	2,946,972	4,167,696	4,131,436
Public Works Administration	Personnel	639,193	443,123	648,991	459,713	554,756	483,303
	Operating	35,558	29,199	26,058	12,180	26,058	26,058
Public Works Administration Total		674,751	472,321	675,049	471,892	580,814	509,361
Support Services	Personnel	317,236	287,806	327,307	239,746	335,010	291,459
	Operating	12,577	12,667	12,577	8,287	12,577	12,577
Support Services Total		329,813	300,473	339,884	248,033	347,587	304,036
Engineering Division	Personnel	263,864	97,704	263,864	134,849	221,973	193,117

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	Operating	62,292	39,899	62,292	23,587	62,292	62,292
Engineering Division Total		326,156	137,603	326,156	158,436	284,265	255,409
EXPENDITURES							
Central Garage	Personnel	126,744	-	-	-	-	-
	Operating	-	-	-	-	-	-
Central Garage Total		126,744	-	-	-	-	-
New Development General Fund	Personnel	328,404	224,202	337,731	214,061	345,679	300,741
New Development General Fund Total		328,404	224,202	337,731	214,061	345,679	300,741
Animal Care	Personnel	610,382	499,825	657,510	400,925	663,676	575,931
	Operating	530,617	407,275	616,873	348,374	597,715	597,715
	Capital	-	-	-	-	-	-
Animal Care Total		1,140,999	907,099	1,274,383	749,300	1,261,391	1,173,646
Fac&Gnd Maintenance Division	Personnel	1,999,499	1,897,554	2,195,191	1,567,390	2,188,960	1,904,395
	Operating	3,685,883	3,034,962	3,281,763	2,386,806	3,423,008	3,323,008
	Capital	-	-	-	-	-	-
Fac&Gnd Maintenance Division Total		5,685,382	4,932,517	5,476,954	3,954,195	5,611,968	5,227,403
Fac&Gnd-Facility Projects	Personnel	130,421	88,210	132,461	72,249	135,578	117,953
Fac&Gnd-Facility Projects Total		130,421	88,210	132,461	72,249	135,578	117,953
Health Department	Personnel	10,067	-	-	-	-	-
	Operating	50,618	37,205	44,618	28,912	44,618	44,618
Health Department Total		60,685	37,205	44,618	28,912	44,618	44,618
Vector Control	Personnel	270,546	230,928	265,522	176,745	271,182	237,592
	Operating	49,647	40,720	53,605	33,035	72,763	72,763
	Capital	-	-	-	-	42,631	42,631

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Vector Control Total		320,193	271,647	319,127	209,780	386,576	352,986
Department of Social Services	Operating	89,086	-	-	-	-	-
Department of Social Services Total		89,086	-	-	-	-	-
EXPENDITURES		FY2021 COUNCIL ADOPTED	FY2021 ACTUALS EXPENDED	FY 2022 COUNCIL ADOPTED	FY 2022 YTD EXPENDED	FY 2023 REQUESTED TOTAL	FY 2023 RECOMMENDED TOTAL
Medical Indigent	Operating	889,782	744,354	789,782	734,212	789,782	789,782
Medical Indigent Total		889,782	744,354	789,782	734,212	789,782	789,782
Conservation	Personnel	226,930	134,783	154,217	99,101	155,469	135,258
Conservation Total		226,930	134,783	154,217	99,101	155,469	135,258
Lump Sum Agencies	Operating	3,109,600	3,333,412	2,848,939	1,043,734	2,848,939	1,048,939
Lump Sum Agencies Total		3,109,600	3,333,412	2,848,939	1,043,734	2,848,939	1,048,939
Taxes at Tax Sales	Personnel	512,133	456,676	521,242	441,411	554,035	509,712
	Operating	476,412	173,478	471,600	346,662	489,512	489,512
Taxes at Tax Sales Total		988,545	630,153	992,842	788,073	1,043,547	999,224
Probate Court Advertising	Operating	50,000	65,967	50,000	42,149	-	-
Probate Court Advertising Total		50,000	65,967	50,000	42,149	-	-
Reimbursable Sistercare	Operating	-	114	-	(48)	-	-
Reimbursable Sistercare Total		-	114	-	(48)	-	-
Public Defender Reimbursable	Operating	-	1,215	-	115	-	-
Public Defender Reimbursable Total		-	1,215	-	115	-	-
Township Operation Reimburse	Personnel	-	633,443	-	531,123	-	-
Township Operation Reimburse Total		-	633,443	-	531,123	-	-
Township Concessions Reimb	Personnel	-	31,350	-	143,739	-	-

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Township Concessions Reimb Total	-	31,350	-	143,739	-	-
General Fund Department Total	177,913,578	167,253,363	181,364,320	129,328,551	194,331,281	183,258,963

Attachment # 3

**LIVING WAGE CALCULATOR
User's Guide / Technical Notes**

2020-2021 Update

Prepared for Amy K. Glasmeier, Ph.D.

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APPENDIX I: Data Dictionary of Files Used to Calculate the Living Wage. Please contact Amy Glasmeier for further information on the data elements in the tool.

Introduction To Living Wage Model

Analysts and policymakers often compare income to the federal poverty threshold to determine an individual's ability to live within a certain standard of living. However, poverty thresholds do not account for living costs beyond a basic food budget. The federal poverty measure does not consider expenses like childcare and health care that must be covered by a person's income even as these factors affect a person's ability to work and manage hardships associated with balancing employment and other aspects of everyday life. Further, poverty thresholds do not account for geographic variation in the cost of essential household expenses.

The living wage model is an alternative measure of basic needs. It is a market-based approach that draws upon geographically specific expenditure data related to a family's likely minimum food, childcare, health insurance, housing, transportation, cell phone and broad band service, funds for civic engagement (see page 8 of this document for details) and other necessities (e.g., clothing, personal care items, etc.) costs. The living wage draws on these cost elements and the rough effects of income and payroll taxes to determine the minimum employment earnings necessary to meet a family's basic needs while also maintaining self-sufficiency.

The living wage model exceeds the poverty level as measured by the poverty thresholds, but it is a modest 'step up,' which accounts for individual and family needs. The living wage model does not include funds for what the public considers the necessities enjoyed by many Americans. It does not incorporate funds for pre-prepared meals or those eaten in restaurants. It does not contain money for paid vacations or holidays.

Lastly, it does not provide a financial means for planning for the future through savings and investment or for the purchase of capital assets (e.g., provisions for retirement or home purchases). The living wage is the *minimum* income standard that, if met, draws a fine line between the financial independence of the working poor and the need to seek out public assistance or suffer consistent and severe housing and food insecurity. In light of this fact, the living wage is perhaps better defined as a minimum wage covering necessary costs for persons living in the United States.

Family Compositions

The living wage calculator estimates the living wage needed to support families of twelve different compositions: one adult families with 0, 1, 2, or 3 dependent children, two adult families where both adults are in the labor force with 0, 1, 2, or 3 dependent children, and two adult families where one adult is not in the labor force with 0, 1, 2, or 3 dependent children.

For single adult families, we assume the adult to be employed full-time. For two adult families where both adults are in the labor force, we assume both adults are employed full-time. For two adult families where one adult is not in the labor force, we consider one of the adults is employed full-time while the other non-wage-earning adult provides full-time childcare for the family's children. We consider full-time work to be year-round, 40 hours per week for 52 weeks, per adult.

Families with one child are assumed to have a 'young child' (4 years old). For families with two children, we assume there is one 'young child' and a 'child' (9 years old). We assume families with three children have a 'young child,' a 'child,' and a 'teenager' (15 years old).

Geographic Definitions

We compute the living wage at the county, metropolitan, state, regional, and national levels. Unless otherwise noted, **geographic definitions** are consistent with those published by the Office of Management and Budget, last updated in 2017.¹

We calculate the living wage for 3142 counties, 383 metropolitan areas and all 50 states, and the District of Columbia.

We do not include residents who reside in Puerto Rico, Guam, or the Virgin Islands. Regional assignments are made by state according to Census definitions. Reported national values reflect the average of the values of the 50 states and Washington DC.²

Calculations and Data Sources

The living wage is defined as the wage needed to cover basic family expenses (basic needs budget) *plus* all relevant taxes. Values are reported in **2020 dollars**. To convert values from annual to hourly, a work-year of 2,080 hours (40 hours per week for 52 weeks) per adult is assumed. The basic needs budget and living wage are calculated as follows:

Basic needs budget = Food cost + childcare cost + (insurance premiums + out of pocket health care costs) + housing cost + transportation cost + other necessities cost + civic engagement + broadband

Living wage = Basic needs budget + (basic needs budget*tax rate)

The following is an explanation of data sources for each component of the living wage:

Food. The food component of the basic needs budget uses the USDA's low-cost food plan³ national average in June 2019.⁴ The low-cost plan is the second least expensive food plan of a set of four food plans that provide nutritionally adequate food budgets at various price points.⁵ The

¹ <https://www.whitehouse.gov/sites/whitehouse.gov/files/omb/bulletins/2017/b-17-01.pdf>

² The data are not skewed to justify the use of the median instead of the mean.

³ The USDA food plans are available at <https://www.fns.usda.gov/cnpp/usda-food-plans-cost-food-reports-monthly-reports>.

⁴ The USDA low-cost food plan for June 2019 is available at <https://fns-prod.azureedge.net/sites/default/files/media/file/CostofFoodJun2019.pdf>. June costs for each year are used to represent the annual average.

⁵ The Census Bureau uses the lowest cost food plan published by the USDA, the thrifty plan, in calculating the federal poverty thresholds. The use of the thrifty plan is a highly criticized because it does not provide a nutritious

low-cost plan assumes that families select lower-cost foods and that all meals (including snacks) are prepared in the home. The food component's value varies by family size and the ages of individual family members. Adult food consumption costs are estimated by averaging the low-cost plan food costs for males and females between 19 and 50. Child food consumption costs are estimated using the various categories in the low-cost food plan based on the child age assumptions detailed in the section Assumptions about Family Composition. The regional adjustment factor is based on estimated regional differences in raw and unprepared food prices. The regional adjustment factors by region are as follows: East (1.08), Midwest (0.95), South (0.93), and West (1.11).⁶

Childcare Cost Estimates

Childcare cost data was collected from all counties within states in the country. We started with market rate surveys published by every state. Once these were established, we built a data base derived from local providers via either a database or contacting providers in the state directly. As far as possible the median estimates of childcare center costs were used. If median costs were not reported, the mean was used instead. Some county level market rate surveys only reported measures such as the 75th percentile of the range of childcare center costs. We converted all data to monthly rates. Unless a different rate was specified in the market rate survey publication. Next, the cheapest childcare option was identified. This was done as per the living wage user guide which states “we used the lowest cost option”, as they assume lower income families will choose the cheapest available option.

As the market rate surveys were published in different years, we converted all values to 2019 dollars. Using the BLS tool⁷ we chose June-June inflation rates. Values were inflated from 2019 to **2020 dollars** using the Consumer Price Index inflation multiplier from the Bureau of Labor Statistics.⁸

Some states required further imputation. This was necessary in the following cases

- The survey only provided region- or zone-level estimates
- The survey only provided state-wide estimates
- Some counties were missing

For those states that only provided region- or zone-level averages, the zone or region average was used for each county within that zone or region.

For the states with missing counties, the strategy depended on how many counties were missing and the characteristics of the non-missing data. Median household income data was consolidated for every county in each state with missing data. Each county also had a corresponding rural-urban continuum code, a number between 1 and 9, indicative of how metropolitan the county is. Missing counties were imputed by indexing by median household income, while accounting for how rural or urban the county was.

diet and it is only meant for temporary or emergency use (see e.g. Natale & Super, 1991). Such critiques provide compelling arguments against the use of the thrifty food plan in the living wage calculator.

⁶ USDA Economic Research Service: Liebttag, E. S. (2007). Stretching the food stamp dollar: regional price differences affect affordability of food. Economic Information Bulletin Number 29-2.

⁷ https://www.bls.gov/data/inflation_calculator.htm

⁸ BLS inflation calculator, using June values, is available at http://www.bls.gov/data/inflation_calculator.htm.

If there were at least seven⁹ non-missing counties with the same rural-urban continuum code as the missing county, the missing county cost was estimated by multiplying the weighted average childcare cost of the non-missing counties of that rural-urban code with the ratio of the median household income in that county to the weighted average of the median household income in the counties of that rural-urban code.

If there were fewer than seven non-missing counties, we chose to use whether the county was metro or non-metro in place of the code. This meant multiplying the weighted average childcare cost of the (non)-metro counties with the ratio of the median household income in that county to the weighted average of the median household income in the (non)-metro counties.

Health. Typical health-related expenses are difficult to estimate due to the multitude of variables that potentially impact health care expenditures, such as the relative health of household members and the range of coverage and affiliated costs under alternative medical plans. The health component of the basic needs budget includes: (1) health insurance costs for employer sponsored plans, (2) medical services, (3) drugs, and (4) medical supplies.¹⁰ Costs for medical services, drugs and medical supplies were derived from 2017 national expenditure estimates by household size provided in the 2019 Bureau of Labor Statistics Consumer Expenditure Survey.¹¹ These estimates were further adjusted for regional differences using annual income expenditure shares reported by region.¹² Values were inflated from 2019 to 2020 dollars using the Consumer Price Index inflation multiplier from the Bureau of Labor Statistics.¹³

Health insurance costs were calculated using the Health Insurance Component Analytical Tool (MEPSnet/IC) provided online by the Agency for Healthcare Research and Quality.¹⁴ This tool provides state-level estimates derived from the insurance component of the 2017 Medical Expenditure Panel Survey. The criteria for cost estimation using MEPSnet/IC tool were: “Private-Sector Establishments: State Specific Data for Private-Sector Establishments”, for each individual state, “Annual Premiums and Contributions per Enrolled Employee at Private-Sector Establishments”, All Employees Combined, either (1) “Single Plans”, (2) “Employee-plus-one Plans” or (3) “Family Plans.” We assumed that a single adult family uses a “Single Plan”, a two adult family uses an “Employee-Plus-One Plan,” and all other family types use a “Family Plan.”¹⁵

⁹ We used 7 as an arbitrary number believing that fewer than 7 counties would produce a far too biased estimate.

¹⁰ For many low-income families, the assumption that their employer provides health insurance may be overly optimistic. Indeed and as documented by the Employee Benefit Research Institute, the offer rates of health insurance vary substantially by gender, level of education, and income (EBRI Brief #370). However, we felt comfortable with the assumption that the employer subsidizes coverage because our optimism likely produces living wage estimates that are *below* the living wage needed. Considering all factors and the unavoidable granularity of any living wage estimator, we felt that this decision was justified.

¹¹ 2019 Consumer Expenditure Survey, Table 1400, available at <https://www.bls.gov/cex/2019/combined/cusize.pdf>.

¹² 2019 Consumer Expenditure Survey, Table 1800, available at <https://www.bls.gov/cex/2019/combined/region.pdf>.

¹³ BLS inflation calculator, using June values, is available at http://www.bls.gov/data/inflation_calculator.htm.

¹⁴ Available at http://meps.ahrq.gov/mepsweb/data_stats/MEPSnetIC.jsp.

¹⁵ An alternate method using the MEPS query tool is simply to extract the data from the appropriate ‘quick’ tables available on the MEPS website. To obtain the mean employee contribution for a single plan by state we used Table X.C.1(2019), available at https://meps.ahrq.gov/data_stats/summ_tables/insr/state/series_10/2019/txc1.htm. To obtain the mean employee contribution for a plus-one plan by state, we used Table X.D.1(2019), available at https://meps.ahrq.gov/data_stats/summ_tables/insr/state/series_10/2019/txd1.htm. To obtain the mean employee

Values were inflated from 2019 to **2020 dollars** using the Consumer Price Index inflation multiplier from the Bureau of Labor Statistics.¹⁶

Housing. The housing component captures the likely cost of rental housing in a given area in **2020** using HUD Fair Market Rents (FMR) estimates. The FMR estimates are produced at the sub-county and county levels.¹⁷ County FMRs were obtained by aggregating sub-county estimates (where sub-county estimates existed) using a population-weighted average using population estimates from the 2018 5-year estimates American Community Survey published by the Census Bureau.¹⁸ State and metropolitan area FMRs were also obtained by population weighting county FMRs. This year, HUD is replacing the national trend factor with local and regional trend factors in order to improve the accuracy of the FMRs.¹⁹

The FMR estimates include utility costs and vary depending on the number of bedrooms in each unit, from zero to four bedrooms. We assumed that a one adult family would rent a single occupancy unit (zero bedrooms) for an individual adult household, that a two adult family would rent a one-bedroom apartment, and that two adult and one or two child families would rent a two-bedroom apartment. We further assumed that families with three children would rent a three-bedroom apartment (the adults are allocated one bedroom and the children two bedrooms).

Transportation. The transportation component is constructed using 2019 national expenditure data by household size from the 2019 Bureau of Labor Statistics Consumer Expenditure Survey including: (1) Cars and trucks (used), (2) gasoline and motor oil, (3) other vehicle expenses, and (4) public transportation. Transportation costs cover operational expenses such as fuel and routine maintenance as well as vehicle financing and vehicle insurance but do not include the costs of purchasing a new automobile.²⁰ These costs were further adjusted for regional differences using annual expenditure shares reported by region.²¹ Expenditures were selected by household size, instead of as a share of household income because transportation cost (i.e. gas, repairs, etc.) are roughly the same for all persons regardless of income. Values were inflated from 2019 to **2020** dollars using the Consumer Price Index inflation multiplier from the Bureau of Labor Statistics.²²

Other necessities. The basic needs budget includes cost estimates for items not otherwise included in the major budget components such as clothing, personal care items, and housekeeping supplies. In **2020**, we established a regionalized value for Broadband and Cell Phone Service. We first discuss the procedure followed to arrive at the cost of Broadband Service followed by a discussion

contribution for a family plan by state, we used Table X.E.1(2019), available at https://meps.ahrq.gov/data_stats/summ_tables/insr/state/series_10/2019/txe1.htm.

¹⁶ BLS inflation calculator, using June values, is available at http://www.bls.gov/data/inflation_calculator.htm.

¹⁷ HUD provides sub-county data and defines the corresponding metropolitan area for sub-county data as a “HUD Metro Fair Market Rent Areas,” (HMFAs) when revised OMB definitions encompass area that is larger than HUD’s definitions of housing market areas. More information can be found in HUD’s Fair Market Rent Overview documentation <https://www.huduser.gov/portal/datasets/fmr.html#2020>.

¹⁸ The 2018 American Community Survey geographic definitions are available at <https://www.census.gov/programs-surveys/acs/geography-acs/geography-boundaries-by-year-2018.html>

¹⁹ https://www.huduser.gov/portal/elist/2019-Sept_19.html

²⁰ 2019 Consumer Expenditure Survey, Table 1400, available at <https://www.bls.gov/cex/2019/combined/cusize.pdf>.

²¹ 2019 Consumer Expenditure Survey, Table 1800, available at <https://www.bls.gov/cex/2019/combined/region.pdf>.

²² BLS inflation calculator, using June values, is available at http://www.bls.gov/data/inflation_calculator.htm

of the calculation of Cellphone service. We followed a three step-process to create a combined average cost for both services.

In 2020, based on changes in communications technologies, phone service based on a landline is no longer considered the primary means of telecommunication. After consultation with users and a review of the Consumer Expenditure Survey, we made a determination to add a cost element for broadband and cell phone service.

We first calculated the cost of Broadband. A preliminary analysis of broadband in the United States was conducted by looking at the types of connections (cable, fiber, ADSL, and satellite), geographic coverage, services available, and subscription plan costs of the ten largest broadband providers. Next, in order to obtain geographic data of the cost of broadband, we randomly selected three states from each of the major geographic regions (Northeast, South, Midwest, and West), listed the major broadband providers for each of those states, and obtained the lowest cost plan in an urban, suburban, and rural zip code. In order to acquire this data, we used the BroadbandNow tool, which lists available providers and prices by zip code.²³ We also noted the top firms in each of the selected states and any additional costs associated with each plan, including monthly modem rental prices.

An analysis of the lowest cost broadband plan in urban, suburban, and rural zip codes in each geographic region (Northeast, South, Midwest, and West) confirmed no major geographic trends. The base cost of the cheapest Broadband plan available, including an additional equipment fee was approximately \$60 per month.

Research from other sources corroborated our findings that \$60/month is a proper national estimate. The website cable.co.uk did a report on global broadband costs per country and found the average cost of broadband in the US as **of 2020** was \$50.²² A report from 2010 by the FCC found that the average broadband bill for those whose plans were not part of a bundle was \$46.25.²³ None of those costs include equipment for a modem however which from our data collection usually ranged around \$10/month. That extra cost brings those estimates close to our \$60/month estimate for internet cost.

The next step was to calculate the cost of Cell Phone Service. We calculated the cost of a cell phone service plan based on a typical prepaid plan with unlimited call and text and 10 GB of data per month. We chose to include plans with up to 15 GB of data because there was no significant difference in cost between 10 GB plans and 11-15 GB plans.

We included a factor representing the taxes and fees that customers would typically pay on a prepaid plan. We identified the average cumulative state and local sales tax by state and then found the weighted average of that tax by population for an average US sales tax of 7.39%.^{24,25} A monthly rate of \$40 with 7.39% tax resulting in \$42.96 as the typical amount someone would pay for a

²³ <https://broadbandnow.com>

²⁴ While it would be possible to adjust this sales tax calculation by location in the Living Wage Tool, the small influence of changes in sales tax on phone cost (less than a few dollars) suggests that this laborious process would not be worth the effort.

²⁵ <https://taxfoundation.org/sales-tax-rates-2019/>

prepaid plan with unlimited text and call and 10 GB of data. We added an additional \$204.50 for the purchase of a low-price cell phone with minimal smart phone features. We assumed that a consumer would purchase a new cell phone approximately once every three years.

Expenditures for other necessities are based on 2019 data by household size from the 2019 Bureau of Labor Statistics Consumer Expenditure Survey including: (1) Apparel and services, (2) Housekeeping supplies, (3) Personal care products and services, (4) Miscellaneous. (5) Broadband and Cell Phone Service.²⁶ These costs were further adjusted for regional differences using annual expenditure shares reported by region.²⁷ Values were inflated from 2019 to **2020** dollars using the Consumer Price Index inflation multiplier from the Bureau of Labor Statistics.²⁸

Civic In 2020, after considerable investigation and consultation with long standing users, we developed an element of the tool that reflects of the cost of engaging in basic activities that enrich the lives of Americans. The civic engagement component is constructed using 2019 national expenditure data by household size from the 2019 Bureau of Labor Statistics Consumer Expenditure Survey including: (1) Fees and admissions, (2) audio and visual equipment and services, (3) pets, and (4) toys, (5) hobbies, and playground equipment, (6) other entertainment supplies, (7) equipment, and services, (8) reading, and (9) education. Civic engagement costs cover expenses related to participating in and engaging in civic activities.²⁹ These costs were further adjusted for regional differences using annual expenditure shares reported by region.³⁰ Expenditures were selected by household size, instead of as a share of household income because civic engagement costs are roughly the same for all persons regardless of income. Values were inflated from 2019 to 2020 dollars using the Consumer Price Index inflation multiplier from the Bureau of Labor Statistics.³¹

Taxes. Estimates for federal and state taxes are included in the calculation of a living wage. Property taxes and sales taxes are already represented in the budget estimates through the cost of rent and other necessities.

Federal taxes are taken from the Urban-Brookings Tax Policy Center Microsimulation Model (version 0217-1)³² and include: individual income taxes (after tax credits including the refundable portion of earned income and child tax credits), payroll taxes (including both the employee and employer portion of social security and Medicare taxes), corporate income tax, estate tax, and excise tax. The federal tax rate for the middle quintile was 14.0% in 2017.

²⁶ 2019 Consumer Expenditure Survey, Table 1400, available at <https://www.bls.gov/cex/2019/combined/cusize.pdf>.

²⁷ 2019 Consumer Expenditure Survey, Table 1800, available at <https://www.bls.gov/cex/2019/combined/region.pdf>.

²⁸ BLS inflation calculator, using June values, is available at http://www.bls.gov/data/inflation_calculator.htm

²⁹ 2019 Consumer Expenditure Survey, Table 1400, available at <https://www.bls.gov/cex/2019/combined/cusize.pdf>.

³⁰ 2019 Consumer Expenditure Survey, Table 1800, available at <https://www.bls.gov/cex/2019/combined/region.pdf>.

³¹ BLS inflation calculator, using June values, is available at http://www.bls.gov/data/inflation_calculator.htm

³² Federal tax data for 2017 are available at <http://www.taxpolicycenter.org/model-estimates/baseline-average-effective-tax-rates-march-2017/t17-0042-average-effective-federal>.

The state tax rate is taken from the state income tax rate, as reported by the CCH State Tax Handbook 2015, which reports 2016 tax rates.³³ The tax rate tier applied is determined by the pre-tax living wage, and includes deductions.³⁴ The 2016 tax rate has been inflated on an annual basis in succession and updated to 2020. The gap between 2016 and 2020 is due to the irregular printing of the State Tax Handbook.

Comparisons to the Minimum Wage, Poverty Threshold, and Wages by Occupation

Minimum Wage: The minimum wage estimates the lowest threshold an employer can legally pay employees for certain types of work. For comparison, we used state minimum wage data was obtained from the United States Department of Labor as of July 1, 2019.³⁵ The federal minimum wage is used for states where the state minimum wage is less than the federal minimum of \$7.25.³⁶ The weighted average minimum wage of all fifty states and the District of Columbia is used to estimate the national minimum wage.

Poverty Wage: The poverty threshold is defined by the Department of Health and Human Services. It is an administrative threshold to determine eligibility for financial assistance from the federal government. For comparison, we use the poverty thresholds for the 48 contiguous states, Washington DC, Alaska, and Hawaii, as of 2019.³⁷ The average poverty wage of all 50 states and the District of Columbia is used to estimate the national poverty wage.

Wages by Occupational Group: For comparison, we use the median hourly wage rates for 22 major occupations in the nation, all 50 states and Washington DC, and 381 metropolitan areas, as defined by the Bureau of Labor Statistics as of 2019.³⁸ Values were inflated to from 2019 to 2020 dollars using the Consumer Price Index inflation multiplier from the Bureau of Labor Statistics.³⁹

³³ The CCH State Tax handbook is available at <https://www.cchgroup.com/store/products/state-tax-handbook-2015-prod-10034384-0006/book-softcover-item-1-10034384-0006>. The 2019 values were not freely available at the time of publication.

³⁴ For example, if the living wage before taxes is \$25,000 and the second tier rate is for incomes \$10,000 to \$20,000 and the third tier rate is for incomes \$20,001 and \$30,000, the third tier is applied.

³⁵ Minimum wage data are available at <https://www.dol.gov/whd/minwage/america.htm>.

³⁶ Federal minimum wage data are available at <https://www.dol.gov/whd/minimumwage.htm>

³⁷ Poverty data are available at <https://aspe.hhs.gov/poverty-guidelines>.

³⁸ BLS publishes state and metropolitan level occupational employment and wage estimates based on data collected from employers in all industry divisions for two digit Standard Occupational Coded occupations. These estimates are available at <http://www.bls.gov/bls/blswage.htm>.

³⁹ BLS inflation calculator, using June values, is available at http://www.bls.gov/data/inflation_calculator.htm.

Attachment # 4

Living Wage Calculation for Richland County, South Carolina

The living wage shown is the hourly rate that an **individual** in a household must earn to support his or herself and their family. The assumption is the sole provider is working full-time* (2080 hours per year). The tool provides information for individuals, and households with one or two working adults and zero to three children. In the case of households with two working adults, all values are **per working adult, single or in a family** unless otherwise noted.

The state minimum wage is the same for all individuals, regardless of how many dependents they may have. Data are updated annually, in the first quarter of the new year. State minimum wages are determined based on the posted value of the minimum wage as of January one of the coming year (National Conference of State Legislatures, 2019). The poverty rate reflects a person's gross annual income. We have converted it to an hourly wage for the sake of comparison.

*Richland County employees work 1,950 hours per year.

About the Living Wage Calculator

The Living Wage Calculator was first created in 2004 by [Dr. Amy K. Glasmeier](#).

INTRODUCTION

Analysts and policy makers often compare income to the federal poverty threshold in order to determine an individual's ability to live within a certain standard of living. However, poverty thresholds do not account for living costs beyond a very basic food budget. The federal poverty measure does not take into consideration costs like childcare and health care that not only draw from one's income, but also are determining factors in one's ability to work and to endure the potential hardships associated with balancing employment and other aspects of everyday life. Further, poverty thresholds do not account for geographic variation in the cost of essential household expenses.

The living wage model is an alternative measure of basic needs. It is a market-based approach that draws upon geographically specific expenditure data related to a family's likely minimum food, childcare, health insurance, housing, transportation, and other basic necessities (e.g. clothing, personal care items, etc.) costs. The living wage draws on these cost elements and the rough effects of income and payroll taxes to determine the minimum employment earnings necessary to meet a family's basic needs while also maintaining self-sufficiency.

The living wage model generates a cost of living estimate that exceeds the federal poverty thresholds. As calculated, the living wage estimate accounts for the basic needs of a family. The living wage model does not include funds that cover what many may consider as necessities enjoyed by many Americans. The tool does not include funds for pre-prepared meals or those eaten in restaurants. We do not add funds for entertainment, nor do we incorporate leisure time for unpaid vacations or holidays. Lastly, the calculated living wage does not provide a financial means to enable savings and investment or for the purchase of capital assets (e.g., provisions for retirement or home purchases). The living wage is the minimum income standard that, if met, draws a very fine line between the financial independence of the working poor and the need to seek out public assistance or suffer consistent and severe housing and food insecurity. In light of this fact, the living wage is perhaps better defined as a minimum subsistence wage for persons living in the United States.

FAMILY COMPOSITIONS

The living wage calculator estimates the living wage needed to support families of twelve different compositions: one adult families with 0, 1, 2, or 3 dependent children, two adult families where both adults are in the work force with 0, 1, 2, or 3 dependent children, and two adult families where one adult is not in the work force with 0, 1, 2, or 3 dependent children.

For single adult families, the adult is assumed to be employed full-time. For two adult families where both adults are in the labor force, both adults are assumed to be employed full-time. For two adult families where one adult is not in the labor force, one of the adults is assumed to be employed full-time while the other non-wage-earning adult provides full-time childcare for the family's children. Full-time work is assumed to be year-round, 40 hours per week for 52 weeks, per adult.

Families with one child are assumed to have a 'young child' (4 years old). Families with two children are assumed to have a 'young child' and a 'child' (9 years old). Families with three children are assumed to have a 'young child', a 'child', and a 'teenager' (15 years old).

Attachment # 5

Details of American Rescue Funds

Total APRA Funds Awarded to Richland County		\$ 80,756,312
Current ARP Allocations and Distributions		
Description	Department	Amount
Qualifying Lump Sum Distribution Grant Awards	Community Groups	\$ (1,148,919)
Employee Stipends	All Departments	\$ (7,882,000)
Tennis Courts RCRC	Richland Co Rec Com	\$ (325,000)
ASGDC Safety and Security Projects	Detention	\$ (3,338,000)
Mental Health Program Sheriff	Sheriff	\$ (81,250)
Utilities Bad Debt - From Lost Revenue	Utilities	\$ (1,000,000)
Consulting	Grant Administration	\$ (100,000)
Vaccination Gift Cards	Community Members	\$ (25,500)
Grants Management Software	Various	\$ (687,949)
HVAC 2020/2000	Operational Services	\$ (5,205,000)
Total Allocated		\$ (19,793,618)
Remianing APRA Funds		\$ 60,962,694



Agenda Briefing

To: Chair Overture Walker and Honorable Members of the Council
Prepared by: Abhijit “Abhi” Deshpande, Director
Department: Office of Budget and Grants Management
Subject: May 5, 2022, Budget Work Session Companion Document

- Councilwoman Mackey:** The Columbia Area Mental Health and the School District Two submitted their budget; but will it be updated on the spreadsheet? And what was the deadline to submit Millage budgets? Will we be receiving the budgets from those who haven’t submitted them?

Answer: Director of Budget & Grants Management, Abhi Deshpande:

Correct. We’ve just received the Columbia Area Mental Health and the School District One a few hours before today’s Work Session; therefore it was not updated on the presentation. The deadline to submit budgets was Tuesday, May 3, 2022. As of today (5/9/2022), we have received the following budget requests from Millage Agencies.

MILLAGE AGENCY	FY 2021 APPROVED	FY 2022 APPROVED	FY 2023 AGENCY REQUESTED	FY 2023 NO MILL INCREASE	FY 2023 MILL CAP
Richland County Recreation Commission	14,833,254	15,900,000	16,063,900	15,362,500	16,063,900
The Columbia Area Mental Health	2,196,520	2,562,500	2,584,000	2,408,000	2,584,000
Richland County Public Library	27,855,839	30,100,000	30,868,000	29,460,000	30,868,000
Riverbanks Zoo and Gardens	2,222,100	2,825,000	2,574,000	2,574,000	2,750,000
Midlands Technical College (Operating)	5,800,527	7,393,600	7,632,084	6,898,100	7,250,700
Midlands Technical College (Capital)	3,590,858	3,670,000	4,016,234	3,685,000	3,861,000
Richland County School District One	234,746,954	236,593,833	239,797,217	239,797,217	248,097,217
Richland County School District Two	161,106,497	168,105,055	N/A	169,467,321	174,708,921
Total	452,352,549	467,149,988	61,154,218	469,652,138	486,183,738

Upon receipt, I will forward it to Council when I have received the remaining budgets. I anticipate submitting the final budgets before the Second Reading on May 26, 2022.

- Councilwoman McBride:** In terms of the Millage agency, we have no responsibility other than approving the bottom-line budget number as we do not see the detailed budget items. It’s almost as if it’s a pass-through budget for Richland County to sign off on. What are our actual, lawful responsibilities concerning how we approve Millage Agencies’ budgets?

Answer: Director of Budget & Grants Management, Abhi Deshpande:

That is correct, we do not receive detailed budgets; approval is based on the overall budget number.

ACA Lori Thomas:

That is correct, Millage budgets are pass-throughs and we can inform you of their Millage Cap. To request anything over the Mill Cap, I will reconvene with the Auditors office to find out the requirement from a political perspective.

Clarifying Guidance from the Auditor's Office:

County Council sets the operating millage rate for all millage agencies. The agencies do not have the authority or ability to set their own millage, it is entirely up to County Council to set the operating millage. The only time County Council can set a millage that exceeds the cap is if the millage agency has lookback millage available that was not used in the previous 3 years or if there was a revenue shortage in the previous year's collection.

Therefore, County Council can decide to fund millage agencies either at the cap, no mill increase, in between the no mill and cap, or reduce the millage.

Midland Technical College has 0.2 mills left over from the previous 3 years. That would equal \$352,000. Therefore, the Council can choose to fund MTC's operating request by an additional \$352,000 over the current Mill Cap (totaling \$7,602,700).