

RICHLAND COUNTY

FY24-25 BUDGET

WORK SESSION

AGENDA

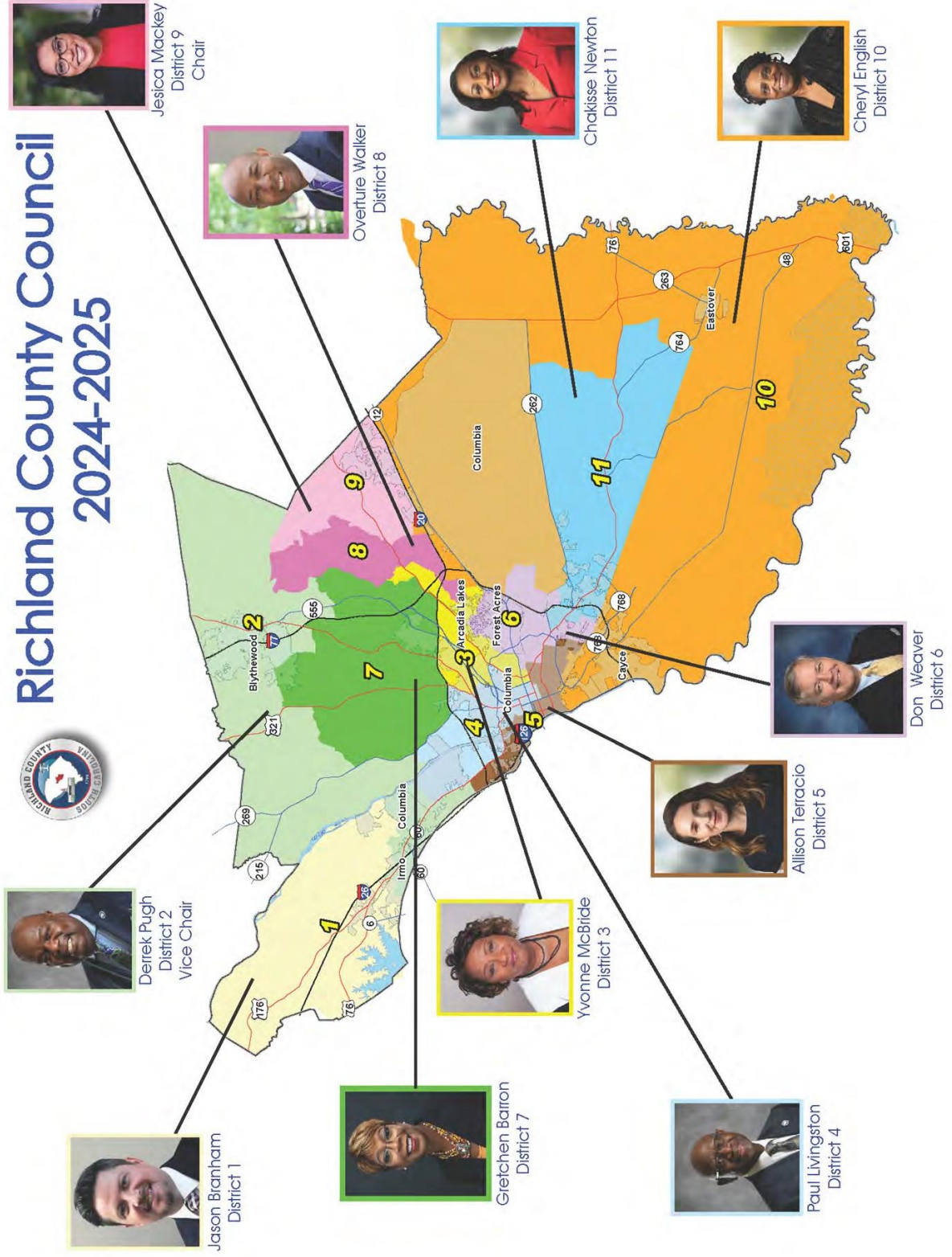


THURSDAY, MAY 16, 2024

3:00 PM

COUNCIL CHAMBERS

Richland County Council 2024-2025





Richland County

FY24-25 Budget Work Session – Grants and Special Revenue

AGENDA

May 16, 2024 - 3:00 PM
Council Chambers
2020 Hampton Street, Columbia, SC 29204

1. **CALL TO ORDER**
a. ROLL CALL
The Honorable Jesica Mackey, Chair
Richland County Council
2. **ADOPTION OF AGENDA**
The Honorable Jesica Mackey
3. **GRANT FUNDS [PAGES 7-32]**
Leonardo Brown
Richland County Administrator
4. **SPECIAL REVENUE FUNDS [PAGES 33-47]**
Leonardo Brown
Richland County Administrator
5. **CAPITAL PROJECTS [PAGES 48-51]**
Leonardo Brown
Richland County Administrator
6. **ADJOURNMENT**
The Honorable Jesica Mackey, Chair
Richland County Council



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

COUNCIL BUDGET WORKSHOP

Grants, Special Revenue & Capital Improvement Plan Recommendations

**May 16, 2024
FY 2025**

Richland County Government



AGENDA

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



OVERVIEW OF THE GRANT APPLICATION TIMELINE AND PROCESS



Richland County Government

OVERVIEW OF THE GRANT APPLICATION TIMELINE AND PROCESS

Pre-Application

- **Nov-Dec 2023: Public announcement about FY 2025 H-Tax, A-Tax and CIG grant programs**
 - **Several email blasts through a comprehensive listserv to all previous applicants, awardees**
 - **Social media announcements via County's Public Information Office**
 - **Comprehensive announcement on the Budget Department's website**
- **Grant Workshop**
 - **Two in-person grant workshops were organized: November 28 and 29, 2023**
 - **Total attendance: 16 organizations and 22 people**

Application Period

- **Acceptance of H-Tax and A-Tax applications via ZoomGrants software**
December 4, 2023 - February 4, 2024
- **Acceptance of CIG applications via ZoomGrants software**
January 1, 2024 - February 4, 2024
- **Email sent through listserv regarding reminders for the upcoming deadline**
- **Total Number of H-Tax Applications: 70**
- **Total Number of A-Tax Applications: 20**
- **Total Number of CIG Applications: 77**



OVERVIEW OF THE GRANT APPLICATION TIMELINE AND PROCESS

Post-Application

- All current H-Tax and A-Tax committee members were contacted several times to inform them about the application review process
- Total 4 out of 4 H-Tax committee members participated in the review of the applications process
- Total 5 out of 7 A-Tax committee members participated in the review of the applications process
- All applicants were asked to register for in-person presentations to their respective committees
- A-Tax organization presentations
 - March 8, 2024
 - Total number of organizations presented: 15
- H-Tax organization presentations
 - March 1, 2024 & March 6, 2024
 - Total number of organizations presented: 63



ACCOMMODATIONS TAX FUNDS



Richland County Government

ACCOMMODATIONS TAX FUNDS

(PAGES # 24 TO 25 OF THE RECOMMENDED BUDGET BOOK)

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

EXPENDITURES	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 PROJECTION
Accommodations Tax Grants	400,000	741,667	750,000
Transfer to General Fund	25,000	25,000	25,000
A tax Revenue Total	425,000	766,667	775,000



ACCOMMODATIONS TAX FUNDS (CONT)

(PAGES # 24 TO 25 OF THE RECOMMENDED BUDGET BOOK)

ACCOMMODATIONS TAX COMMITTEE APPROPRIATIONS			
ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
701 Center for Contemporary Art	18,333	30,000	12,000
Benedict College	31,667	100,000	53,000
Black Pages International	15,000	50,000	23,000
Capital City/Lake Murray Country Regional Tourism Board	50,000	150,000	50,000
Carolina's Caribbean Culture Festival	-	8,000	-
Columbia Classical Ballet	18,333	100,000	18,000
Columbia Film Society DBA The Nickelodeon Theater	11,667	20,000	10,000
Columbia International Festival	15,000	25,000	15,000
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	275,000	500,000	258,000
Columbia United FC dba South Carolina United FC	148,333	325,000	133,000
Five Points Association	5,000	50,000	14,000
Ly-Ben Dance Alliance	-	11,000	6,000
Midlands Authority for Conventions, Sports & Tourism	-	60,000	48,668
Miss South Carolina Scholarship Organization, Inc.	13,333	50,000	15,000
Richland County Recreation Foundation	5,000	10,000	6,666
Riverbanks Park District	30,000	-	-
South Carolina Ballet (fka Columbia City Ballet)	25,000	100,000	26,666
South Carolina Philharmonic, Inc.	35,000	100,000	30,000
South Carolina Pride Movement	13,333		
South Carolina State Museum Foundation	26,667	35,000	29,000
Sustainable Midlands	-	6,000	-
Town of Irmo	5,000		
Varna International Music Academy	-	50,000	2,000
Total	741,666	1,780,000	750,000



Richland County
Government

HOSPITALITY TAX FUNDS



Richland County Government

HOSPITALITY TAX FUNDS

(PAGES # 26 TO 30 OF THE RECOMMENDED BUDGET BOOK)

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

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



HOSPITALITY TAX FUNDS (CONT)

(PAGES # 26 TO 30 OF THE RECOMMENDED BUDGET BOOK)

HOSPITALITY TAX SUMMARY

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

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

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



HOSPITALITY TAX FUNDS (CONT)

(PAGES # 26 TO 30 OF THE RECOMMENDED BUDGET BOOK)

HOSPITALITY TAX COMMITTEE RECOMMENDATIONS

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



HOSPITALITY TAX FUNDS (CONT)

(PAGES # 26 TO 30 OF THE RECOMMENDED BUDGET BOOK)

HOSPITALITY TAX COMMITTEE RECOMMENDATIONS

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
EdVenture, Inc.	11,000	575,000	20,000
First Thursday on Main	-	5,000	3,000
Five Points Association	8,800	50,000	7,333
G.R.A.D. Athletics Community Development Group	-	85,000	8,750
Greater Columbia Community Relations Council (CRC)	-	9,000	-
Greater Rosewood Merchants Association	-	12,000	-
Greater Waverly Foundation	-	7,500	3,000
Historic Columbia	8,900	675,000	8,333
Homeless No More	-	8,500	-
Jam Room Foundation	9,500	75,000	7,500
Kemetic Institute for Health and Human Development	-	14,500	-
Kingville Historical Foundation	-	164,000	3,000
Latino Communications CDC	-	65,000	6,000
Lower Richland Annual Sweet Potato Festival and Parade	15,800	175,000	20,000
Lower Richland Veterans Formation	8,900	25,000	-
Ly-Ben Dance Alliance	-	11,000	-
Main Street Latin Festival	16,100	50,000	12,650
Midlands Authority for Conventions, Sports & Tourism	-	25,000	-
Miss South Carolina Scholarship Organization, Inc.	9,600	60,000	9,000
Oliver Gospel Mission	-	9,695	2,000
Operation Veteran Support	-	25,000	-
Palmetto Place Children & Youth Services	-	10,000	-
Pathways to Healing	8,900	25,000	13,250
Pink & Green Community Service Foundation, Inc.	12,760	50,000	23,000
Range Fore Hope Foundation	8,400	15,000	8,000
Richland County Recreation Foundation	8,375	18,000	5,000



Richland County
Government

HOSPITALITY TAX FUNDS (CONT)

(PAGES # 26 TO 30 OF THE RECOMMENDED BUDGET BOOK)

HOSPITALITY TAX COMMITTEE RECOMMENDATIONS

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
Ridge View High School/The Bash	-	20,000	5,625
Riverbanks Park District	7,500	-	-
Serve and Connect	-	10,000	5,000
South Carolina Ballet (fka Columbia City Ballet)	14,600	100,000	15,667
South Carolina Military History Foundation	2,900	30,000	-
South Carolina Philharmonic, Inc.	10,875	100,000	26,000
South Carolina Pride Movement	13,250	-	-
South Carolina Research Foundation	-	10,000	4,833
South Carolina Restaurant and Lodging Association	-	20,000	7,835
South Carolina State Museum Foundation	8,100	35,000	4,625
South East Rural Community Outreach	11,333	120,000	-
Special Olympics South Carolina	14,800	200,000	10,625
The Big Red Barn Retreat	6,200	-	-
The Midlands Technical College Foundation on behalf of			
Harbison Theatre	5,800	40,000	11,250
The South Carolina Juneteenth Freedom Festival	15,600	100,000	14,750
The Therapy Place	-	10,000	3,500
Town of Eastover	7,800	70,000	9,500
Town of Irmo	6,600	-	-
Town Theatre (Columbia Stage Society)	2,000	25,000	5,833
Township Auditorium	-	415,000	6,250
Tri-City Visionaries, INC	-	10,000	-
Trustus Inc.	5,100	50,000	8,500
Westwood High School	-	5,000	-
Wiley Kennedy Foundation	-	20,000	-
Workshop Theatre of SC	1,597	20,525	4,333
Total	500,000	6,899,400	600,000



COMMUNITY IMPACT GRANTS



Richland County Government

COMMUNITY IMPACT GRANTS

(PAGES # 31 TO 34 OF THE RECOMMENDED BUDGET BOOK)

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
COMMUNITY PARTNERS			
Columbia Urban League	100,000	100,000	100,000
Greater Columbia Chamber of Commerce BRAC	53,500	53,500	53,500
Greater Columbia Community Relations Council	50,000	50,000	50,000
Mental Illness Recovery Center Inc.	150,000	150,000	100,000
Oliver Gospel Mission	50,000	50,000	50,000
Palmetto AIDS Life Support Services	50,000	-	-
Pathways to Healing	60,000	50,000	50,000
Senior Resources	200,000	548,046	384,700
Transitions Homeless Center	200,000	200,000	200,000
Total	913,500	1,201,546	988,200



COMMUNITY IMPACT GRANTS (CONT)

(PAGES # 31 TO 34 OF THE RECOMMENDED BUDGET BOOK)

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
COMPETITIVE APPLICATIONS			
Able South Carolina	20,166	38,769	-
Alston Wilkes Society	15,000	50,000	25,000
Animal Mission	-	30,000	-
Benedict College	-	50,000	-
Boys & Girls Club of the Midlands	-	10,000	-
Brookland Center for Community Economic Change	50,000	50,000	-
Captain's Hope	-	10,000	-
Career Development Center at Saint John	50,000	50,000	20,000
Christian Assistance Bridge	25,000	-	-
Cola Town Bike Collective	-	50,000	-
Columbia Film Society (Nickelodeon Theatre)	-	5,000	-
Columbia International University	49,665	49,665	-
Communities In Schools of South Carolina	50,000	50,000	50,000
Early Education Career Institute	-	360,000	-
Epworth Children's Home	25,000	50,000	25,000
Five Points Association	-	25,000	-
Girl Scouts of South Carolina Mountains to Midlands	16,000	40,000	-
Goodwill Industries of Upstate/Midlands South	25,000	50,000	50,000
Greater Waverly Foundation	-	15,000	10,000
Greenview Swim Team	-	10,000	10,000
Hand to Hand Connect to Richland County Homebound	-	50,000	-
Harmony Christian Community	-	44,000	-
Harvest Hope Food Bank	10,000	50,000	50,000
Healthy Learners	15,000	50,000	50,000
Home Works of America	50,000	50,000	-



Richland County
Government

COMMUNITY IMPACT GRANTS (CONT)

(PAGES # 31 TO 34 OF THE RECOMMENDED BUDGET BOOK)

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
COMPETITIVE APPLICATIONS			
Homeless No More	50,000	-	-
Hoop-ology Basketball Camps & Clinics	-	15,000	-
Indian Waters Council, Boy Scouts of America	16,000	50,000	-
Junior Achievement of Greater SC	-	50,000	-
Kemetic Institute for Health and Human Development	-	13,900	-
Kindred Hearts South Carolina	-	50,000	-
Koinonia Foundation/Youth & Teens Ministry	-	50,000	50,000
Latino Communications CDC	-	50,000	50,000
Lexington/Richland Alcohol and Drug Abuse Council	-	50,000	-
Living Wright Foundation	-	50,000	-
Ly-Ben Dance Alliance	-	51,404	-
Mary L. Jacobs Life Center	-	50,000	15,000
Midlands Area Food Bank	50,000	50,000	-
Midlands Community Development Corporation	-	50,000	-
Midlands Education and Business Alliance	10,000	10,000	-
Midlands Technical College Foundation	50,000	-	-
Mother DeVeaux Adult Daycare	-	6,808	-
North Columbia Community Enrichment Foundation	-	8,000	-
NorthEast Columbia Empowerment Coalition	50,000	-	-
Olympia Community Educational Foundation	25,000	50,000	-
Olympia Granby Historical Foundation	-	15,000	10,000
One-Eighty Place	-	50,000	-
Our Place of Hope	25,000	-	-
Palmetto Place Children & Youth Services	50,000	50,000	-
Range Fore Hope Foundation	-	50,000	-
Reach Out and Read, Inc.	-	50,000	-



Richland County
Government

COMMUNITY IMPACT GRANTS (CONT)

(PAGES # 31 TO 34 OF THE RECOMMENDED BUDGET BOOK)

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
COMPETITIVE APPLICATIONS			
Reconciliation Ministries SC	-	43,800	43,800
Richland County Public Education Partners	-	50,000	-
Richland County Recreation Commission	-	50,000	-
Ridge View High School/The Bash	-	20,000	-
Round Top Baptist Church	-	10,000	-
SC UpLift Community Outreach	-	50,000	50,000
Serve and Connect	-	50,000	50,000
Sistercare, Inc.	26,000	26,000	26,000
South Carolina Ballet	-	50,000	-
South Carolina Philharmonic Inc.	-	40,000	14,000
South Carolina Research Foundation (FoodShare)	-	49,254	-
South Carolina State Museum Foundation	-	24,400	-
Southeastern Chapter National Safety Council	8,500	-	-
Straight Road International	-	15,000	-
The 180 Community Center	-	24,500	-
The Cooperative Ministry	25,814	50,000	20,000
The National Association For Black Veteran (NABVETS)	-	50,000	-
The Ram Foundation	20,000	-	-
The Therapy Place	-	15,000	15,000
Top Ladies of Distinction - COLA City Chapter	-	3,550	-
Tri-City Visionaries, INC	-	30,000	-
Tri-City Visionaries, INC	-	50,000	-
Turn90	50,000	-	-
Virginia Wingard Memorial United Methodist Church	-	44,940	-
WJK Cluster STEAM Booster Club /NoMa STEAM	14,855	20,520	-
YMCA of Columbia	-	50,000	25,000
Total	872,000	2,924,510	658,800



Richland County
Government

MISCELLANEOUS GRANT REQUESTS



Richland County Government

MISCELLANEOUS GRANT REQUESTS

(PAGE # 34 OF THE RECOMMENDED BUDGET BOOK)

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

MISCELLANEOUS GRANT REQUESTS

ORGANIZATION	Funding Source	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
Congaree Riverkeeper	Stormwater Fund	20,000	20,000	
Keep the Midlands Beautiful	Solid Waste Fund	42,900		-
	Temporary Alcohol			
River Alliance	Permits Fund	55,000	70,000	-
Main Street District	General Fund	47,500	50,000	
Pathways to Healing*	General Fund	-	10,000	
Total		165,400	150,000	-

These organizations submitted budget request letters to the County Administrator and/or to the Budget Office

*Community Partner through Community Impact Grants



NEIGHBORHOOD IMPROVEMENT GRANT RECOMMENDATIONS



Richland County Government

NEIGHBORHOOD IMPROVEMENT GRANT AWARD RECOMMENDATIONS

(PAGES # 31 TO 33 OF THE RECOMMENDED BUDGET BOOK)

- **This grant program is administered by the Community Planning and Development Department**
- **Funding Opportunity**
 - **Tier 1 Organizations: \$1500**
 - **Tier 2 Organizations: \$2500**
- **Total amount requested: \$100,256.26**
- **Total amount recommended: \$92,249.75**
- **The detailed list of organizations from page 35 to page 39 of the Recommended Budget Book**



CONSERVATION COMMISSION GRANT RECOMMENDATIONS



Richland County Government

CONSERVATION COMMISSION GRANT RECOMMENDATIONS

(PAGE # 40 TO 41 OF THE RECOMMENDED BUDGET BOOK)

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

Conservation Commission Grant Recommendations						
Organization/Applicant	Project Title/Description	Status and CC Dist (#)*	FY24 Award	FY25 Total Project Cost	FY25 Request	FY25 Recommendation
Committee for the Beautification and Restoration of Randolph Cemetery	Thompson Cottage Rehabilitation	incorp - 4	none	28,800	23,500	20,000
Cottontown/Bellevue Historic District & Coalition of Historic Districts	Preservation Workshop Series	incorp - 4	4,472	1,375	1,100	1,100
Epitome. LLC	Columbiapedia	All	none	24,250	20,150	0
Historic Columbia	Seibels House Dependencies Stabilization	incorp - 4	28,501	52,068	41,654	41,654
Lorem Ipsum Development, LLC	Union Hall Restoration	incorp - 10	none	66,000	30,000	20,004
Olympia Community Educational Foundation	Mill District Story Map and Trail	incorp - 10	none	55,200	46,480	20,000
Olympia Granby Historical Foundation	Historic Mill School House Restoration	incorp - 10	none	62,000	50,000	22,000
Sidney Park CME Church	Revive & Restore: Sidney Park Outreach Center Project	incorp - 4	none	60,000	50,000	35,000
Camp Discovery	On the Move: Weathering and Erosion	unincorp - 2	20,000	29,505	20,000	20,000
Columbia Friends Meeting	Greenspace Improvements	unincorp - 7	none	6,175	4,175	4,175



Richland County
Government

CONSERVATION COMMISSION GRANT RECOMMENDATIONS

(PAGE # 40 TO 41 OF THE RECOMMENDED BUDGET BOOK)

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

Conservation Commission Grant Recommendations						
Organization/Applicant	Project Title/Description	Status and CC Dist (#)*	FY24 Award	FY25 Total Project Cost	FY25 Request	FY25 Recommendation
Columbia Resilience	Rosewood Community Orchard Improvements	incorp - 10	none	8,068	6,467	6,467
Dutch Fork Elementary	Sustaining Crumbs to Compost	incorp - 2	none	5,000	4,000	4,000
Friends of Harbison State Forest	Enhanced signage for New Lost Creek Trails	incorp - 2	none	9,660	7,800	7,800
Gills Creek Watershed Association	Shandon Stormwater Improvements	incorp - 5	none	21,000	16,800	16,800
Joyful Souls Heirloom Nursery	Sow and Grow Mobile Greenhouse	All	none	31,200	20,000	9,000
Richland County Master Gardeners	Carolina Yard Demonstration Garden Relocation	unincorp - 9	none	26,098	14,710	10,000
Richland County Recreation Commission	Rehabilitation of county walking trails	unincorp - 4	none	24,000	20,000	0
Stormwater Studios	Eco-Restoration 2	incorp - 5	20,000	24,000	20,000	12,000
University of South Carolina	Outdoor Classroom	incorp - 5	none	24,000	20,000	0
Total				558,399	416,837	250,000



Richland County
Government

COUNTY EXTERNAL GRANT REQUESTS



Richland County Government

COUNTY EXTERNAL GRANT REQUESTS

(PAGES # 42 TO 50 OF THE RECOMMENDED BUDGET BOOK)

- **These are the grant funding opportunities (new and continuation) that County Departments seek from external sources such as Federal and State agencies**
- **Some grants have requirements of cash or in-kind match from the County**
- **Total grant funding requested during FY 2025: \$203,218,593**
- **Possible total cash or in-kind match requirement: \$13,232,964**
 - **General Fund Cash Match: \$1,376,474**
 - **Other Fund Cash Match: \$11,856,490**
- **Total general fund cash match allocations recommended: \$1,000,000**
- **Total grant-funded personnel liability (FTE positions) : 58 FTEs in \$4,862,009 personnel costs**



SPECIAL REVENUE FUNDS



Richland County Government

SPECIAL REVENUE FUNDS

(PAGES # 51 TO 66 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2023 BUDGETED	FY 2024 BUDGETED	FY 2025 PROJECTED
Economic Development			
Fees In Lieu - Economic Development	1,447,345	1,600,000	1,918,530
Fees In Lieu - Economic Reimb	1,200,000	3,200,000	1,482,889
Fees In Lieu - Park Split	-	600,000	709,453
Transfers In - GF	879,750	946,000	1,096,331
Disposals of Fixed Assets			250,000
Use of Fund Balance	-	3,500,000	3,500,000
Economic Development Total	3,527,095	9,846,000	8,957,203
Emergency Telephone			
911 Tariff Revenues	1,200,000	1,300,000	2,000,000
State Appropriation	900,000	900,000	1,465,057
Use of Fund Balance	2,115,150	1,690,000	762,050
Transfers In - Fire Services	2,189,951	3,556,442	3,556,442
Emergency Telephone Total	6,405,101	7,446,442	7,783,549
Fire Services			
Property Taxes	25,492,961	26,252,820	28,078,372
Property Taxes - Delinquent	822,354	857,279	847,641
Fees In Lieu of Taxes	1,096,471	1,218,400	1,130,188
Water Assessment	2,400,000	2,400,000	2,473,800
Use of Fund Balance	1,255,798	4,911,275	4,321,849
Fire Service Total	31,067,584	35,639,775	36,851,850



Richland County
Government

SPECIAL REVENUE FUNDS (CONT)

(PAGES # 51 TO 66 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2023 BUDGETED	FY 2024 BUDGETED	FY 2025 PROJECTED
Hospitality Tax			
Hospitality Tax Revenue	7,800,000	8,400,000	10,442,422
Use of Fund Balance	1,186,312	1,365,255	2,159,603
Hospitality Tax Total	8,986,312	9,765,255	12,602,025
Accommodations Tax			
Accommodations Tax Revenue	425,000	600,000	640,000
Use of Fund Balance	-	166,667	135,000
Accommodations Tax Total	425,000	766,667	775,000
Transportation Tax			
Transportation Tax Revenue	80,000,000	88,000,000	96,682,144
Transportation Tax BAN	-	-	-
Use of Fund Balance	-	-	-
Transportation Total	80,000,000	88,000,000	96,682,144
Mass Transit			
Transfers In - Transportation Tax	-	24,754,400	27,198,375
Mass Transit Total	-	24,754,400	27,198,375
Neighborhood Redevelopment			
Property Taxes	854,770	886,948	937,240
Property Taxes - Delinquent	27,280	29,526	28,380
Fees in Lieu of Taxes	27,280	29,526	28,380
Neighborhood Redevelopment Total	909,330	946,000	994,000



Richland County
Government

SPECIAL REVENUE FUNDS (CONT)

(PAGES # 51 TO 66 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2023 BUDGETED	FY 2024 BUDGETED	FY 2025 PROJECTED
Public Defender			
Transfers In - GF	3,826,423	4,102,572	4,337,543
State Appropriation	1,600,000	2,309,184	2,309,184
Public Defender Total	5,426,423	6,411,756	6,646,727
Title IV-D Sheriff - Civil Process			
Title IV-D Sheriff's Revenue	55,563	62,671	32,000
Operating Transfer In			35,824
Title IV-D Sheriff Civil Process Total	55,563	62,671	67,824
Title IV - Family Court			
Title IV - Family Court Revenue	-	-	1,101,701
Operating Transfer In			324,015
Title IV - Family Court Total	-	-	1,425,716
School Resource Officers			
School Resource Officers Revenue	4,960,633	5,232,998	6,595,773
Transfers In - GF	1,996,712	1,996,712	1,964,979
School Resource Officers Total	6,957,345	7,229,710	8,560,752
Victim Assistance			
Victim Assist Fees & Assessments	331,216	389,137	195,000
Transfers In - GF	945,289	945,289	1,212,504
Victim Assistance Total	1,276,505	1,334,426	1,407,504



SPECIAL REVENUE FUNDS (CONT)

(PAGES # 51 TO 66 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2023 BUDGETED	FY 2024 BUDGETED	FY 2025 PROJECTED
Tourism Development			
Tourism Development Fees	1,250,000	1,275,000	1,325,000
Tourism Penalties	3,000	1,500	2,000
Interest Earned	120	4,000	5,000
Tourism Development Total	1,253,120	1,280,500	1,332,000
Temporary Alcohol Permits			
Temporary Alcohol Permits Fee	172,168	167,817	111,947
Temporary Alcohol Permits Total	172,168	167,817	111,947
Stormwater Management			
Property Taxes	3,472,037	3,651,478	3,822,354
Property Taxes - Delinquent	111,476	115,322	116,334
Fees in Lieu of Taxes	148,634	128,000	155,112
Use of Fund Balance	-	-	183,741
Stormwater Management Total	3,732,147	3,894,800	4,277,541
Conservation Commission			
Property Taxes	854,770	888,395	937,240
Property Taxes - Delinquent	27,280	28,803	28,380
Fees In Lieu of Taxes	27,280	28,803	28,380
Use of Fund Balance	85,860	2,818,942	1,470,564
Transfers In - GF	143,988	143,988	143,988
Conservation Commission Total	1,139,178	3,908,930	2,608,552



Richland County
Government

SPECIAL REVENUE FUNDS (CONT)

(PAGES # 51 TO 66 OF THE RECOMMENDED BUDGET BOOK)

REVENUE	FY 2023 BUDGETED	FY 2024 BUDGETED	FY 2025 PROJECTED
Road Maintenance			
Road Maintenance Fee	6,100,000	6,300,000	6,338,862
Foresrty Road Fund	-	-	-
Interest Earned	-	150,000	150,000
Use of Fund Balance	2,093,572	4,895,478	5,553,215
Road Maintenance Total	8,193,572	11,345,478	12,042,077
Child Fatality Review			
State Appropriation	-	35,000	35,000
Use of Fund Balance	-	35,000	-
Child Fatality Review Total	-	70,000	35,000
Grand Total	159,526,443	212,870,627	230,359,786



SPECIAL REVENUE FUNDS (CONT)

(PAGES # 51 TO 66 OF THE RECOMMENDED BUDGET BOOK)

EXPENDITURES		FY 2023	FY 2023	FY 2024	FY 2025	FY 2025
		BUDGETED	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
12011550	Victim Assist - Solicitor	256,450	253,259	253,181	252,673	252,673
12011860	Victim Assist - Court Admin	151,734	125,571	161,910	186,042	186,042
12012010	Victim Assist - Sheriff	694,350	607,781	733,017	771,175	771,175
12012100	Victim Assist-Detention	173,971	161,756	186,317	197,614	197,614
12036510	Tourism Development Projects	1,253,120	1,464,045	1,280,500	1,332,000	1,332,000
12041550	Solicitor - Temporary Alcohol	51,270	16,638	52,817	56,947	56,947
12049932	Temporary Alcohol Permits	120,898	53,000	115,000	55,000	55,000
12052202	Emergency Telephone System	6,555,153	5,857,383	7,446,442	7,783,549	7,783,549
12062201	Fire Service	29,794,288	25,216,300	35,639,775	36,660,302	36,851,850
12083022	Stormwater Services Section	3,570,448	1,850,880	3,313,816	4,045,114	3,650,804
12083061	Stormwater New Development	501,918	263,250	580,984	628,637	626,737
12094510	Conservation Commission	940,504	209,866	3,730,440	714,763	2,214,564
12094511	Pinewood Lake Park	-	8,892	-	103,696	96,741
12094512	Mill Creek & Cabin Branch	-	8,544	-	47,247	47,247
12099910	Conservation Commission LS	250,000	224,386	178,490	250,000	250,000
12106500	Neighborhood Redevelopment	1,036,130	358,036	761,740	797,439	797,739
12109910	Neighborhood Redev Lump Sum	100,000	73,570	184,260	196,261	196,261
12119932	Hospitality Tax	10,702,745	8,542,474	9,765,255	12,602,025	12,602,025
12129932	Accommodation Tax	425,000	423,750	766,667	775,000	775,000
12132012	Title IV-D - Civil Process	55,563	53,713	62,671	67,824	67,824
12171572	Title IV - Family Court	-	-	-	1,425,716	1,425,716



SPECIAL REVENUE FUNDS (CONT)

(PAGES # 51 TO 66 OF THE RECOMMENDED BUDGET BOOK)

EXPENDITURES		FY 2023 BUDGETE	FY 2023 ACTUAL	FY 2024 BUDGETE	FY 2025 REQUESTED	FY 2025 RECOMMENDED
12163020	Road Maintenance	8,464,883	5,672,457	11,228,261	12,013,076	11,944,075
12163061	Road Maint New Development	110,406	528	117,217	98,001	98,001
12241510	Public Defender	5,426,423	4,846,183	6,411,756	6,646,727	6,646,727
12309950	Mass Transit	22,504,000	28,858,739	24,754,400	27,198,375	27,198,375
12310000	Transportation Tax Admin B/S	54,796,836	62,003,453	85,264,317	93,835,453	93,835,453
12318300	Transportation Tax Admin	2,355,820	-	2,735,683	2,852,691	2,846,691
12320000	SRO B/S	-	-	-	599,625	599,625
12322011	School District 1	3,487,769	3,093,450	3,680,682	4,062,997	4,066,951
12322012	School District 2	1,996,641	1,894,682	2,102,588	2,353,303	2,355,676
12322013	Heathwood Academy	78,117	66,830	88,638	101,023	101,122
12322015	School District 5	1,307,635	1,217,270	1,357,802	1,435,895	1,437,378
12400000	Economic Development B/S	1,604,144	1,604,144	1,602,917	1,728,373	1,728,373
12401150	Economic Development	4,665,075	4,363,034	8,243,083	8,324,651	7,228,830
12152400	Child Fatality Review	-	-	70,000	35,000	35,000
	Total	163,431,291	159,393,864	212,870,626	230,234,214	230,359,784



SPECIAL REVENUE FUNDS (CONT)

(PAGE # 22 OF THE RECOMMENDED BUDGET BOOK)

- **New Positions Requested By Special Revenue Funds Departments**

REQUESTED NEW POSITIONS - OTHER FUNDS										
DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	# OF POSITIONS RECOMMENDED	SALARY PER POSITION	TOTAL SALARY	SCRS	PORS	FICA	TOTAL	
	Airport Administrative									
Dept of Public Works	Coordinator	1	1	21,154	21,154	3,926	-	1,618	26,699	
Dept of Public Works	Airport Facility Coordinator	1	0	33,150	-	-	-	-	-	
Dept of Public Works	Airport General Manager	1	1	91,888	91,888	17,054	-	7,029	115,972	
Fire	Code Investigator I	1	0	44,425	-	-	-	-	-	
Road Maintenance	Construction Crew Leader	1	1	24,489	24,489	4,545	-	1,873	30,907	
Road Maintenance	Equipment Operator II	2	2	20,147	40,294	7,479	-	3,082	50,855	
Road Maintenance	Equipment Operator III	3	3	23,323	69,968	12,986	-	5,353	88,307	
	TOTAL	10	8	258,576	247,793	45,990	-	18,956	312,740	

All recommended positions are funded starting January 1, 2025.



PROPOSAL FOR NEW ROADS AND DRAINAGE MAINTENANCE POSITIONS

5/16/2024



Richland County Government

MISSION

- The County Government is dedicated to providing exceptional public services through effective planning, proactive leadership, and inclusive governance to ensure that all residents, visitors, and businesses have equitable opportunities and improved quality of life today and in the future.

HOW WE MEET the MISSION

- Goal 3 - Committing to Fiscal Responsibility
- Goal 4 - Planning for Growth through Inclusive and Equitable Infrastructure
- Goal 6 - Establishing Operational Excellence



PROPOSAL

- Goal 3 to Commit to Fiscal Responsibility
- Goal 4 to provide Inclusive and Equitable Infrastructure
 - Increase the capability of RDM to pave County roads.
 - We currently have a roadway paving machine and compaction rollers
 - We require additional employees to meet the mission
- Goal 6 to Establish Operational Excellence
 - Reduce the response time for customer service requests
 - Over the past ten years there has been a growth County maintained facilities.
 - 2012 – 524 miles of paved road
 - 2024 – 655 miles of paved road, 25% increase
 - Increase the efficiency of time to send the proper resources to the job sites.
 - Add additional employees that will investigate and call on the proper resources.
 - The employees will also inspect completed jobs with quality assurance checks

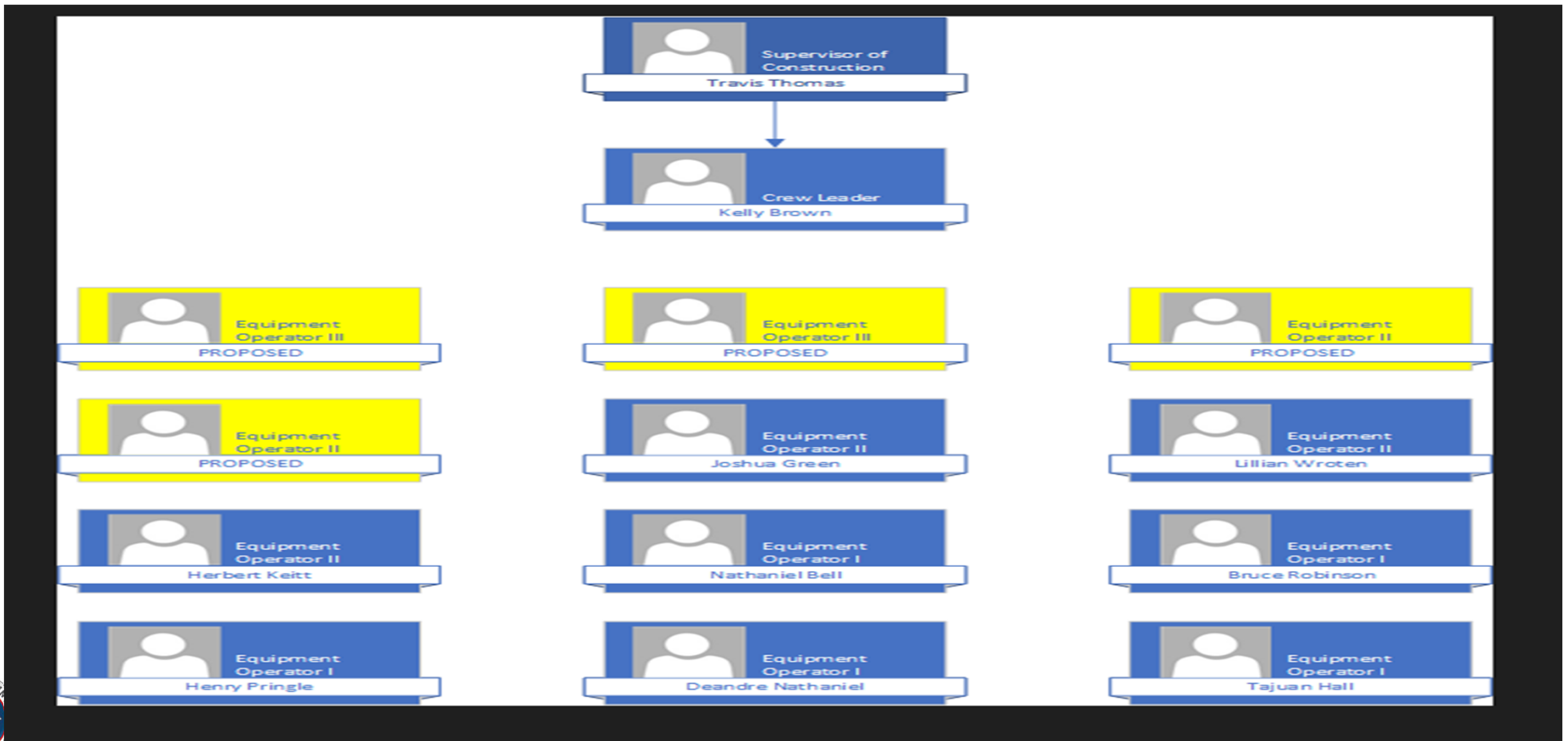


PROPOSAL

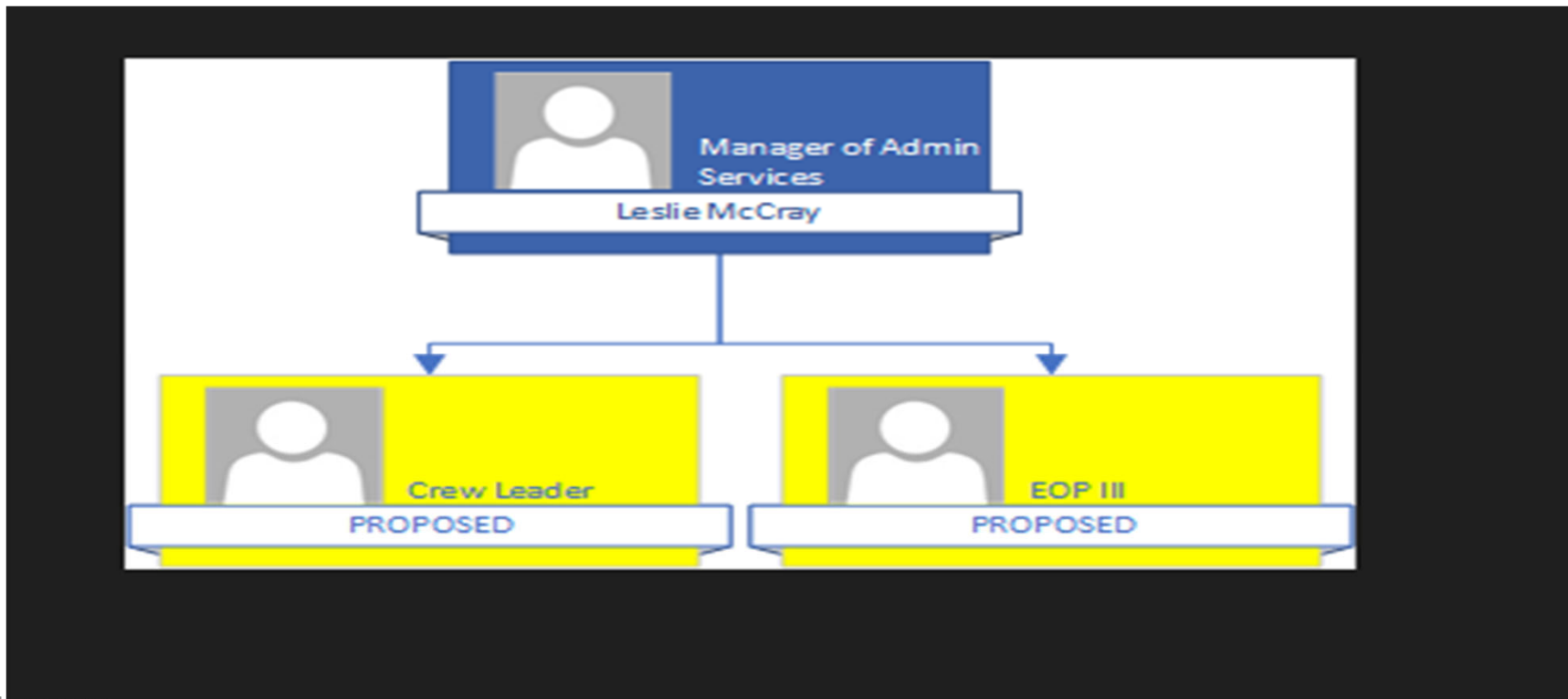
- **Increase the Capability of RDM to Pave County Roads**
 - Split the Asphalt Crew in two with a PREP crew and a PAVING crew. This will us to handle the larger paving issues.
 - Add two Equipment Operator III positions and two Equipment Operator II positions to the Asphalt Crew. This will become a total of 14 positions.
- **Reduce the Response Time for Customer Service Requests**
 - We propose to add an additional group to handle investigations. This group will allow RDM to respond faster to a citizen request and give our crews an idea on what to expect before arrival. They will also communicate with the citizen and give them a broad timeframe of repair.
 - This will consist of an existing Manager, a new Crew Leader and a new Equipment Operator III. This will become a total of 3 positions.



ASPHALT CREW



INVESTIGATIONS ■ QUALITY ASSURANCE



CAPITAL IMPROVEMENT PLAN



Richland County Government

CAPITAL IMPROVEMENT PLAN

(PAGES # 77 TO 84 OF THE RECOMMENDED BUDGET BOOK)

By Funding Source

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



CAPITAL IMPROVEMENT PLAN (CONT)

(PAGES # 77 TO 84 OF THE RECOMMENDED BUDGET BOOK)

By Department

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



CAPITAL IMPROVEMENT PLAN (CONT)

(PAGES # 77 TO 84 OF THE RECOMMENDED BUDGET BOOK)

By Project Category

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



DISCUSSION AND QUESTIONS



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