



FY 2025 RECOMMENDED BUDGET BOOK
RICHLAND COUNTY, SC

FY 2025 RECOMMENDED BUDGET BOOK

TABLE OF CONTENTS

Strategic Budget Initiatives

Section I Strategic Budget Initiatives

a. Compensation Study	4
b. Refine and Redesign Land Development Fee Schedule	4
c. Administration Cost Allocation	4
d. Insurance Adjustments Impact	4

General Fund

Section II General Fund – Overview

a. General Fund Overview – Expenditures.....	6
b. General Fund Overview – Revenue.....	7
c. General Fund Revenue Review.....	8

Section III General Fund – Fund Details

a. Details by Department.....	10
b. General Fund Summary.....	18

Requested New Positions

Section IV Requested New Positions

a. General Fund.....	21
b. Other Funds.....	22

Grants

Section V Grants

a. Accommodations Tax – Revenue	24
b. Accommodations Tax Committee Appropriations.....	24
c. Hospitality Tax – Revenue and Expenditures.....	26
d. Hospitality Tax Summary.....	27

FY 2025 RECOMMENDED BUDGET BOOK

e. Hospitality Tax Committee Recommendations.....	28
f. Community Impact Grant Requests	31
g. Miscellaneous Fund Grant Requests.....	34
h. Neighborhood Improvement Recommendations.....	35
i. Richland County Conservation Commission Recommendations.....	40
j. County External Grant Requests, Matches & Personnel.....	42

Special Revenue Funds

Section VI Special Revenue Funds

a. Special Revenue Funds – Projected Revenue.....	51
---	----

Section VII Special Revenue Funds – Department Details

a. Details by Fund.....	55
b. Special Revenue Funds – Summary.....	65

Enterprise Funds

Section VIII Enterprise Funds

a. Enterprise Funds – Projected Revenue	67
---	----

Section IX Enterprise Funds – Department Details

a. Details by Fund.....	69
b. Enterprise Funds – Summary	72

Debt Service

Section X Debt Service

a. Debt Service Recommendations.....	73
--------------------------------------	----

Millage Agencies

Section XI Millage Agencies

a. Millage Agency Recommendations.....	75
--	----

Capital Improvement Plan

Section XII Capital Improvement Plan

a. Details by Department.....	77
b. Capital Improvement Plan Summary.....	82



SECTION I

STRATEGIC BUDGET INITIATIVES

FY 2025

Compensation
Study

Land Development
Fee Schedule

Administrative
Indirect Cost
Allocation

Insurance
Adjustments

STRATEGIC BUDGET INITIATIVES

Compensation Study

- A comprehensive study of all county positions, incorporating a multi-year wage adjustment plan to increase salaries to the minimum or competitive wages with neighboring counties and municipalities.
- FY 2025 General Fund Expenditure Impact: \$2,184,948

Refine and Redesign Land Development Fee Schedule

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

Administrative Indirect Cost Allocation

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

Insurance Adjustments Impact

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



SECTION II

GENERAL FUND - OVERVIEW

FY 2025

General Fund
Expenditures

General Fund
Revenue

General Fund
Revenue Review

GENERAL FUND OVERVIEW – EXPENDITURE

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

GENERAL FUND OVERVIEW – REVENUE

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

*FY2025 Use of Assigned Capital Fund Balance

GENERAL FUND REVENUE REVIEW

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



Details by
Department

General Fund
Summary

SECTION III

GENERAL FUND – DEPARTMENT DETAILS

FY 2025

GENERAL FUND – DETAILS BY DEPARTMENT

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

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

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

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

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

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

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

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

GENERAL FUND – SUMMARY

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

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



SECTION IV

REQUESTED NEW POSITIONS

FY 2025

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

All recommended positions are funded starting January 1, 2025

*Position funded by federal grant until October 2024.

REQUESTED NEW POSITIONS – OTHER FUNDS

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

All recommended positions are funded starting January 1, 2025.



SECTION V

GRANTS

FY 2025

Accommodations
Tax

Hospitality Tax

Community Impact
Grant Request

Neighborhood
Improvement

Conservation
Grants

County External
Grant Requests,
Matches &
Personnel

ACCOMMODATIONS TAX – REVENUE

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

ACCOMMODATIONS TAX – EXPENDITURES

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 Expenditure Total	425,000	766,667	775,000

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	-

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
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

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 SUMMARY

EXPENDITURES	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	-
Township Auditorium Operations [Ground Maintenance]			
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

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

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

HOSPITALITY TAX COMMITTEE APPLICATIONS & AWARD RECOMMENDATIONS

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

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

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
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 GRANT REQUESTS

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

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	-

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

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

ORGANIZATION	FY 2024 AWARD	FY 2025 REQUESTED	FY 2025 RECOMMENDED
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

MISCELLANEOUS FUND 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		-
River Alliance	Temporary Alcohol Permits Fund	55,000	70,000	-
Main Street District	General Fund	47,500	50,000	
Pathways to Healing*	General Fund	-	10,000	
Total		165,400	150,000	-

These organizations submitted budget request letters to the County Administrator

*Community Partner through Community Impact Grants

NEIGHBORHOOD IMPROVEMENT GRANT AWARD RECOMMENDATIONS

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

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

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

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

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

CONSERVATION COMMISSION GRANT RECOMMENDATIONS

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

Organization/Applicant	Project Title/Description	Status and CC Dist (#)*	FY24 Award	FY25 Total Project Cost	FY25 Request	FY25 Recommendation
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

COUNTY EXTERNAL GRANT REQUESTS, MATCHES, AND PERSONNEL

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

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

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

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

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

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

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

GRANT FULL-TIME EMPLOYEE (FTE) POSITIONS SUMMARY

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

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



Special Revenue
Funds - Projected
Revenue

SECTION VI

SPECIAL REVENUE FUNDS

FY 2025

SPECIAL REVENUE FUNDS – PROJECTED REVENUE

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
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

REVENUE	FY 2023 BUDGETED	FY 2024 BUDGETED	FY 2025 PROJECTED
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
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
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

REVENUE	FY 2023 BUDGETED	FY 2024 BUDGETED	FY 2025 PROJECTED
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
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



SECTION VII

SPECIAL REVENUE – DEPARTMENT DETAILS

FY 2025

Special Revenue
Details by Fund

Special Revenue
Summary

SPECIAL REVENUE – DETAILS BY FUND

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

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

EXPENDITURES**FY 2023
BUDGETED****FY 2023
ACTUALS****FY 2024
BUDGETED****FY 2025
REQUESTED****FY 2025
RECOMMENDED****Total****28,604,337****24,026,349****32,083,333****32,317,525****32,509,073**

Stormwater Services B/S

Transfers

248,741

248,741

Total

-

-

-

248,741**248,741**

Stormwater Services Section

Personnel

1,365,024

768,241

1,026,144

1,269,423

1,269,423

Operating

1,213,994

880,371

1,489,672

1,462,950

1,132,640

Capital

991,431

202,269

798,000

1,064,000

1,000,000

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

Stormwater New Development

Personnel

469,586

233,902

547,889

447,376

447,376

Operating

32,332

29,349

33,095

181,261

179,361

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

Conservation Commission B/S

Transfers

46,209

46,209

Total

-

-

-

46,209**46,209**

Conservation Commission

Personnel

371,263

142,508

466,269

221,640

221,640

Operating

424,016

67,359

1,312,684

316,914

316,714

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

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

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

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

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

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

SPECIAL REVENUE – SUMMARY

EXPENDITURES		FY 2023 BUDGTED	FY 2023 ACTUAL	FY 2024 BUDGTED	FY 2025 REQUESTED	FY 2025 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 Neighborhood	250,000	224,386	178,490	250,000	250,000
12106500	Redevelopment	1,036,130	358,036	761,740	797,439	797,739
12109910	Neighborhood Redev Lump Sum	100,000	73,570	184,260	196,261	196,261

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



Enterprise Funds -
Projected Revenue

SECTION VIII

ENTERPRISE FUNDS

FY 2025

ENTERPRISE FUNDS – PROJECTED REVENUE

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



SECTION IX

ENTERPRISE FUND – DEPARTMENT DETAILS

FY 2025

Details by Funds

Enterprise Funds
Summary

ENTERPRISE FUNDS – DETAILS BY FUND

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

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

ENTERPRISE FUNDS – SUMMARY

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



Debt Service
Recommendations

SECTION X

DEBT SERVICE

FY 2025

DEBT SERVICE RECOMMENDATIONS

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



Millage Agencies
Recommendations

SECTION XI

MILLAGE AGENCIES

FY 2025

MILLAGE AGENCIES - RECOMMENDATIONS

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



Capital
Improvement Plan

Capital
Improvement Plan
Summary

SECTION XII

CAPITAL IMPROVEMENT PLAN – DEPARTMENT DETAILS

FY 2025

CAPITAL IMPROVEMENT PLAN – DEPARTMENT DETAILS

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

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

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

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

CAPITAL IMPROVEMENT PLAN - SUMMARY

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

CAPITAL IMPROVEMENT PLAN – SUMMARY

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

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