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COUNCIL BUDGET WORKSHOP

Enterprise Funds & Millage Agencies

May 8, 2025 FY 2026



AGENDA

- Jim Hamilton LB Owens Airport
- Solid Waste
- Utilities
- Millage Agencies







AIRPORT FISCAL YEAR (FY) 2026 OPERATING BUDGET REQUEST



OVERVIEW

- → Facility Information
- → Airport Operations / Economic Impact
- → Airport Revenue
- → FY 26 Budget Highlights



FACILITY



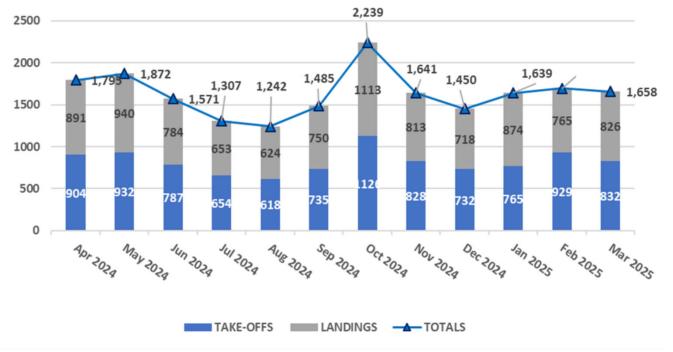
- 182 Acres
- 5,000 Ft. Asphalt Runway
- 9 Acre Aircraft Apron
 - Up To 10 Small/ Medium Business Jets
 - Over 30 Parking Spots For Single Engine/Helicopters
- 20,000 Gallon Aviation Fuel Storage Capacity

- Automated Surface Observation System for "Realtime" weather reporting
- 8,000 sq. ft. Terminal & Business Center
- 11 Hangar Buildings, 200,000+ sq. ft.
 - Capable of basing over 100 aircraft



AIRPORT OPERATIONS/ECONOMIC IMPACT

TOTAL TAKE-OFFS & LANDINGS - 2024/2025 *

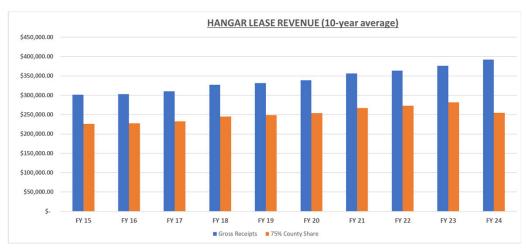


- To date, 19,593 operations
 - Same period, 2023/2024: 15,684 (an increase of ~ 25%)
- 99 based aircraft
 - 88 single engine
 - 7 multi-engine
 - 1 Jets
 - 3 helicopters
- Annual economic impact --\$16,120,000*

- * = 12 month look-back, based on last year's presentation
- + = Value from 2018 SC Statewide Aviation Economic Impact Report

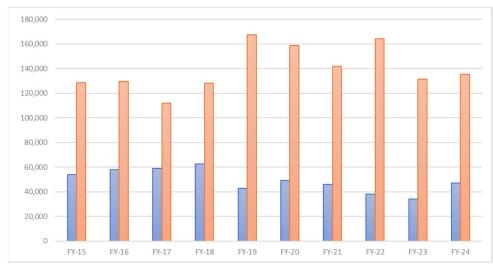


AIRPORT REVENUE



- Fixed Base Operations fuel sales remain stable
 - 2% increase over last 10-year annual average (188,930 gallons)
- Tremendous growth potential for new FBO

- Current occupancy 100 % full
- Hangar lease revenue remain positively stable
 - From FY23 to FY24, overall 5% increase
 - For FY25 & FY26, FBO share increases 10%





FY 26 BUDGET HIGHLIGHTS

CATEGORY	REMARKS	AMOUNT
REVENUE	Hanger Lease under FBO	\$315,000
USE OF FUND BALANCE	To fund capital projects below and balance fund	\$470,971
PERSONNEL	Includes Airport Mgr. & custodian), Administrative Coordinator starting Mar 2026	\$204,008
OPERATIONS		\$253,651
CAPITAL	Includes 2 Capital Grant-funded Projects	\$275,489
COST ALLOCATION	Transfer to the general fund for internal services	\$50,823
TOTAL EXPENDITURES		\$785,971



SOLID WASTE SERVICE RATES

Fiscal Year 26
Department of Public Works
Division of Solid Waste and Recycling



SERVICES











Collections Operations

- 8 Residential Collection Area Contracts
- 2 Commercial Contracts
- 2 Disposal Contracts
- 1 Residential Roll Cart Contract
- Customer Service Section

Landfill Operations

- Class One Landfill Land Clearing Debris Material (Phase 5)
 - 1 Wood Grinding Contract
- Class Two Landfill Construction & Demolition Material (Phase 4)
 - 1 SW Engineering Services Contract
- Landfill Closure Servicing Phases
 1 & 1A (C&D) and 2 & 3 (MSW)

Recycling Program/Drop-off Centers

- 1 Hauling Contract
- 4 Recycling Contracts
- 2 Lease Agreements
- 12 Used Oil Collection Sites
- Annual Recycle Collection Events



Special Services Division

- Refuse Control Code Enforcement
- Roadside Litter
- Site Cleanup







SERVICES PERSONNEL

- Solid Waste Management
 - 4 employees
- Collections Section
 - 1 Collections Manager
 - 1 Supervisor of Collections
 - 4 Customer Service reps
 - 8 Collections Inspectors
 - 4 Roll-Cart Technicians

Landfill Operations/Closure

- 1 Landfill Manager
- 6 employees



- Recycling Program/Drop-off Centers
 - 1 Coordinator
 - 2 Lead Drop-Off Center Attendants
 - 5 Drop-Off Center Attendants
- Special Services Division
 - 19 employees



COLLECTIONS AND MILLAGE SERVICES

Curbside Collections

• \$39,591,642/yr. (Curbside \$23.36 - \$29.87 per customer/month)(Backyard \$42.04- \$48.82 per customer/month). Collections consist of 8 service areas distributed amongst 5 Contractors.

Landfill Millage

- County C&D Landfill Operation \$3,998,650./yr.
- County Recycling Program & Drop-off Centers Operation \$3,834,700/yr.
- County C&D Landfill Post Closure Costs \$431,722/yr.
- Solid Waste Division Management \$852,283/yr.
- Special Services \$2,169,414/yr.



CPI EFFECT ON CURBSIDE COLLECTIONS

- All Curbside Collection Area Contracts use Consumer Price Index for rate adjustments:
 - CY22 CPI was 7.0%, or a \$2,500,000 increase in costs.
 - CY23 CPI was 6.4%, or a \$2,300,000 increase in costs.
 - CY24 CPI was 3.4%, or a \$1,400,000 increase in costs.



CPI AFFECTED CONTRACTS

2025

- MSW Landfill (WM) 06/30/2025 Addendum Under Legal Review will extend to 2030
- Eligible for Renewal
 - Collection Area 2 (GFL) 9/30/2025 (2027)
 - Collection Area 3 (CWS) 6/30/2025 (2027)
 - Collection Area 4 (GFL) 9/30/2025 (2027)
 - Collection Area 5A (NSW) 6/30/2025 (2027)
 - Collection Area 6 (NSW) 9/30/2025 (2027)





2026

- Curbside Recycling (SONOCO) 03/31/2026
- Commercial Dumpster (WM) 7/6/2026
- Eligible for Renewal
 - Collection Area 1 (WM) 02/28/2026 (2027)
 - Collection Area #5B (JGS) 12/31/2026 (2028)
 - Collection Area #7 (JGS) 12/31/2026 (2028)
- Eligible for Extension
 - Landfill Engineering Consultants 4/28/2026
 - Wood Debris Grinding (McClam) 5/21/2026

2027 >

- C&D Landfill (WM) 06/30/2027
- E-waste (PWR House) 3/31/2029
- Hauling (CWS) 9/30/2029
- Household Hazardous Waste -Republic (Sole Source)
- Liberty Tire Recycling (Sole Source)

PROPOSED RATE CHANGE

Countywide Services	EXPENSES		REVENUE		ADJUSTMENT
County Program Management	\$852,283	Taxes	\$8,178,800		
Recycling Program	\$3,834,700	White Goods	\$150,000		
County Landfill	\$3,998,650	Tipping Fee	\$1,010,000		
Landfill Closure	\$431,722	Tire Revenue	\$180,000		
Special Services	\$2,169,414	<u>Interest</u>	<u>\$108,377</u>		
Cost Allocation	\$300,567				
Millage – County-wide Services	\$11,596,336	Est Revenue	\$9,827,177		>>> Mill Cap
Separate Curbside Program					
Collections	\$38,285,427	Curbside Revenue	\$37,670,599		
Cost Allocation	<u>\$1,276,215</u>	Rollcarts +Interest	<u>\$291,661</u>		
Curbside Services	\$39,561,642		\$37,962,259	\$(1,599,383)	>>> + 3.6%
		Use of Fund Balance	<u>\$2,000,000</u>		
		Balance Adjustment	<u>\$1,368,520</u>		
TOTAL	\$51,157,978	TOTAL	\$51,157,978		



REVENUE ADJUSTMENT

- Existing Collection Rates
 - Curbside Service = \$385.58; \$32.13/month
 - Backyard Service = \$694.05; \$57.84/month
- Proposed Collection Rates
 - Curbside Service = \$399.46; \$33.29/month
 - Backyard Service = \$719.03; \$59.92/month

- Existing Landfill Millage
 - 3.40
- Proposed Landfill Millage
 - · Utilize the cap.

What are the neighbors doing?

Lexington County also has curbside collection, every district is different in rates, and some in service.

Yard Waste

Picked up weekly (except in Districts 5 and 6 rural areas)

Bag materials (in plastic or paper), put them in a separate container or place them neatly in a pile or bundle at the curb. Materials may include any item produced in the yard including leaves, weeds, grass clippings, shrub clippings, straw, mulch, etc.



NEIGHBORING COUNTY CURRENT RATES

District 1	Capital Waste Services	Curbside \$30.78/Mo Backyard \$45.49/Mo Add Roll-cart +\$5.18 Bulk item per unit: \$36.23	District 5	New South (was Tyler's)	Curbside: \$35.36/Mo Backyard: \$70.70/Mo Added Roll-cart +\$15.00/mo Bulk Item Occurrence: \$35.00
District 2	GFL	Curbside: \$24.05/Mo Backyard: \$48.10/Mo Add Roll-cart (Urban) +\$6.43 Bulk Item Occurrence: \$45.12	District 6	Capital Waste Services	Curbside: \$32.12/Mo Backyard: \$52.30/Mo Added Roll-cart +\$5.00/mo Bulk Item Occurrence: \$35.00
District 3	GFL	Curbside: \$20.62/Mo Backyard: \$41.20/Mo Add Roll-cart (Urban) +\$6.43 Bulk Item Occurrence: \$45.12	District 7	GFL	Curbside: \$25.45/Mo Backyard: \$50.90/Mo Added Roll-cart +\$6.43/mo Bulk Item Occurrence: \$45.00
District 4	New South (was GFL)	Curbside: \$29.85/mo Backyard: \$59.70/mo Added Rollcart: +\$15/mo Bulk Item Occurrence: \$35.00			



FY 26 RATE SCHEDULE

- Curbside Collection Fee- \$ 399.46/yr
- Backyard Service-\$719.03/yr (Proposed curbside rate x 1.8 as per ordinance)
- Disability Backyard Service-\$ 399.46/yr
- Commercial Curbside Service \$798.92/yr (Proposed curbside rate x 2.0 as per ordinance)
- Rollcart Initial Setup Fee \$75.00
- C&D Disposal @ Richland County Landfill-\$28.88 per ton (Waste must originate in RC) 5% increase
- Yard/Land Clearing Debris/Dirt-\$28.88 per ton
- Brown Goods/Bulk Items-\$28.88 per ton
- Metal and Appliances-\$28.88 per ton
- Mattress/Box Spring No Charge for Richland County Residents (Limit 2 per day. Mattress + box spring are
 1)



FY 26 RATE SCHEDULE (CONT)

- Mattress/Box spring commercial \$368.56 per ton
- Tires Commercial-\$1.50 each or \$150.00 per ton
- Residential Tire with proper identification, No Charge (Limit 4 per day)
- Residential Electronic Waste (Up to 5 electronic items per day) No Charge.
- Commercial Electronic Waste, Landfill only \$1.15 per/lb.
- Residential Mulch- County residents receive mulch at no charge. Resident self-load. Landfill only
- Commercial Mulch-\$14.00 per ton, Landfill only.
- Residential Latex Paint, No Charge for Richland County residents. (Up to 5 cans of any size per day)
- Commercial Latex Paint \$1.15 per/lb.



MOVING WORK INHOUSE

MOBILE SHREDDER

- Jan 2025 Equipment Arrives/Enters Operations
- Throughput 180 Total Tons
 - 147 Tons (Mattresses)
- Annual Vendor Savings \$80,000
- Saving "Tons" of Valuable Airspace





ROLL OFF TRUCK

- Oct 2024 Moved to Internal Operations
- Increased can pulls at Landfill Drop-Off Center, making operations more efficient
- Annual Vendor Savings of \$50,000

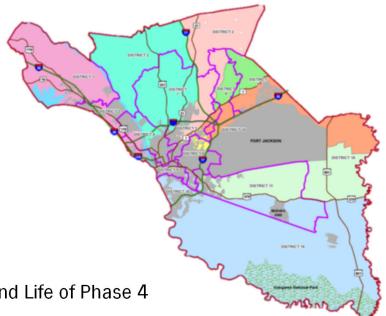




CONTINUAL IMPROVEMENTS

- Collection Area Service Improvements
 - Customer Count Audit
 - Optimization of Waste Collection Rerouting
 - Updating Fleet Tracking/Route Verification Systems
- Landfill Operations
 - Finalize the Landfill Overlay Expansion Permit
 - Phase 1/1A Overlay Construction Planning
 - Landfill Compactor Purchase-Improve Compaction to Extend Life of Phase 4
- County Recycle/Drop-Off Centers
 - Lower Richland Drop-Off Expansion
 - Clemson Road Recycle Center Enhancements
 - Identify District-One Location for Full Service Drop-Off Center





RECOMMENDATION SUMMARY

• Seek annual Council approval for the SWR Rates and Fees (underway)



RICHLAND COUNTY UTILITIES

2025-2026 Budget Presentation

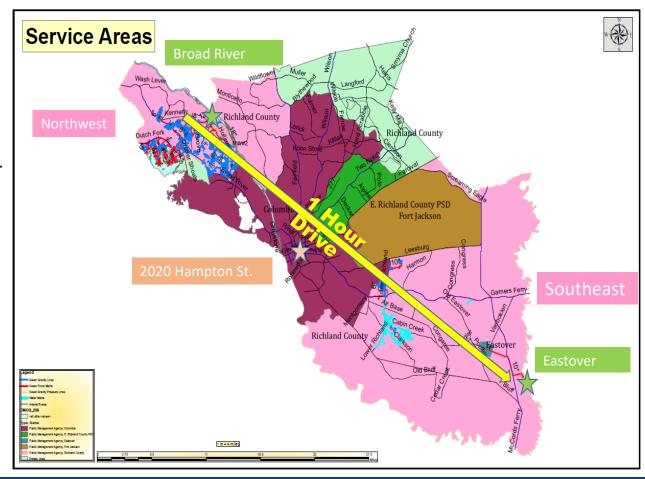
May 8, 2025





GEOGRAPHIC LOCATION OF RCU SEWER AND WATER SYSTEMS

- Northwest Region
 - ✓ Irmo Sewer
 - ✓ Chapin Sewer
 - ✓ Murray Point Water
- Southeast Region
 - √ Town of Eastover Sewer
 - ✓ Lower Richland Sewer
 - ✓ Franklin Park Sewer and Water
 - ✓ Town of Hopkins Water & Sewer
 - ✓ Gadsden Elem/Hopkins
 MS/Hopkins Elem Water and
 Sewer
 - ✓ McEntire Joint National Guard Base – Sewer (entering agreement)
 - ✓ Pond Drive Water





RCU SEWER AND WATER SYSTEMS

SERVICE AREAS

Northwest Region

Irmo - 💭

Chapin -

Murray Point -

Southeast Region

Town of Eastover – 🦷

Lower Richland –

COC Transfer Area-

Franklin Park -

Town of Hopkins –

Gadsden Elem/Hopkins MS/

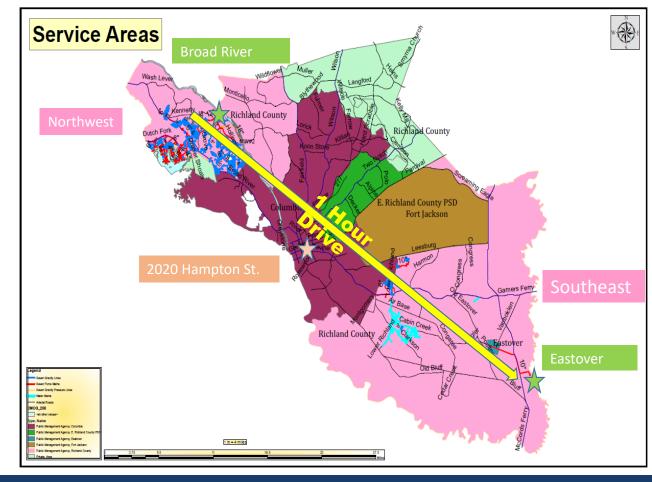
Hopkins Elem –

McEntire Joint National Guard Base –

(entering agreement)

Pond Drive -







CHALLENGES FOR SEWER / WATER

- Construction Costs are 40% Higher than 2020
- Few Bidders on Construction Projects
- Escalating Equipment and Chemical Costs
- Short Life Expectancy for New Equipment
- Aging Infrastructure
- Workforce Compensation and Retention
- Balancing Rates and Affordability





RCU WATER SYSTEM ASSETS

➤ Hopkins System

- 562+ Customers
- Ground Water Source
- 300,000 Gallons Elevated Storage Tank

≻Pond Drive

- 27 Customers
- Ground Water Source
- 7,000 Gallon Hydropneumatic Storage Tank

➤ Murray Point

- 14 Customers
- City of Columbia Bulk Customer





Richland County Government *Utilities*

WATER RATE HISTORY

- Initial Water Rate in 2009: \$14 Base plus Usage (\$3.80/1000 and up)
- Increased Rates in 2014: \$20 Base plus Usage by Tier (43% and 23%)
- Increased Rates in 2024: Introduced \$8 Hydrant Fee and Increased base rate to \$23
- 10% rate increase in 2025
- 10% rate increase proposed for 2026

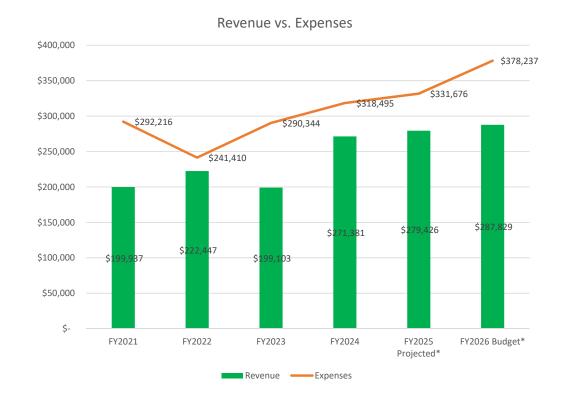
2025-2026 Water Rates

1st 1,000 gallons Minimum base charge standard meter Fire Hydrant Fee	\$23.00 \$8.00
Next 8,000 gallons	\$5.14/1,000 gallons NEW: \$5.65/1000 gallons
Next 10,000 gallons	\$4.81/1,000 gallons NEW: \$5.29/1000 gallons
Next 11,000 gallons	\$4.53/1,000 gallons NEW: \$4.98/1000 gallons
Next 30,000 gallons	\$4.26/1,000 gallons NEW: \$4.69/1000 gallons
Next 60,000 gallons	\$4.26/1,000 gallons NEW: \$4.69/1000 gallons



PROJECTED WATER REVENUE

- Revenue has historically been less than actual expenses for the water system
- Proposed Rate Increase
 2025-2026 10%





RCU SEWER SYSTEM ASSETS

SEWER SYSTEMS*:

➤ Broad River Service Area

- Regional WWTP 6 MGD
- 13,233 Customer Equivalents
- Blue Granite Bulk Customer
- 46 Pump Stations
- ~51000 liner feet of Gravity Pressure Lines
- ~843,000 linear feet of Gravity Sewer Lines
- ~324,000 linear feet of Forcemain
- ~5000 Manholes

➤ Southeast Service Area

- Regional WWTP 1,200,000 GPD (upgrading to 2.5 MGD)
- Lower Richland 1,500+ Customers
- ~ 84000 linear feet of Gravity Sewer Lines
- ~ 242000 linear feet of Forcemain
- 15 Pump Stations
- 2,641 Customer Equivalents
- Town of Eastover Bulk Customer (~342 Customers/~11 Businesses)
- KEMIRA Chemicals Bulk Customer
- McEntire and McCrady Bulk Customers
- Schneider Electric (Square D) Bulk Customer

Richland County Government

Interesting Fact:

We have about 292 total miles of sewer lines.

If you lay our pipe lines end to end on the roadways, beginning in Irmo South Carolina, you could almost reach Birmingham Alabama

*Updated in 2023

Richland County Government *Utilities*

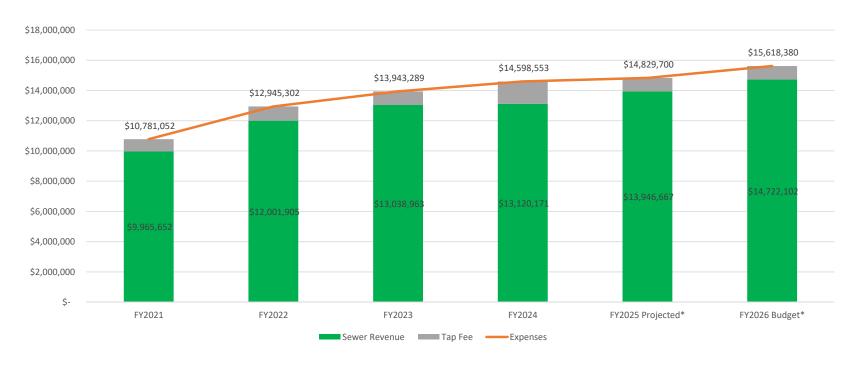
SEWER RATE HISTORY

- No rate increases from 2010 2018
- Increased rates in 2019, 2021, and 2022
- No rate increase in 2023 -2024
- 4% rate increase in 2025
- 4% rate increase proposed for 2026
- Proposed Sewer Rate:

\$77.91 Flat Rate per Residential Equivalent Unit (REU)



SEWER REVENUE





UTILITY DEPARTMENT CONTACT

Deputy Director:

Jani Hussain (803) 401-0045

hussain.tariq@richlandcountysc.gov





Richland County Government

Utilities

MILLAGE AGENCIES PRESENTATIONS



COLUMBIA AREA MENTAL HEALTH CENTER

SERVING RICHLAND AND FAIRFIELD COUNTIES

CAMHC BY THE NUMBERS

- Annually, on average we treat over 6000 patients
 - ☐ FY24, we delivered 86,708 services to 6673 patients
 - ☐ So far in FY25, we have delivered 71,000 services to 5849 patients
 - Gender: 3066 Female, 2783 Male
 - Race: 3797 Black/ African American, 1577 White
 - Top 5 Diagnoses: 1743 Schizophrenia, 1644 Mood Disorder, 676
 - Adjustment Disorder, 604 ADHD, 355 Anxiety Disorders
 - ☐ Financial platform breakdown of our patients shows 14.06% have no insurance at all, 38,28% have some form of Medicaid, 39.24% have other private insurance, and 586 patients received a fee reduction based on income
- Approximately 207 employees
 - ☐ Full time employees: 182
 - ☐ Contract employees: 14
 - ☐ Temporary employees: 11
- Success stories: Too many to count!

FY25 PATIENT AGE BREAKDOWN									
AGE GROUPS	# OF PATIENTS								
0-3	5								
4-6	150								
7-9	308								
10-12	386								
13-17	981								
18-20	271								
21-30	675								
31-45	1222								
46-64	1298								
65-74	453								
75+	100								

Program Overview- Adults

- Adult Clinic Services- provides clinic based psychiatric services
- Lower Richland Clinic- provides clinic based psychiatric services in the Lower Richland area
- Young Adults Program- provides clinic based psychiatric services to individuals between the ages of 18-30
- Behavior Therapy Program- provides Dialectical Behavior Therapy and Suicide Prevention services
- First Responder Support Team- provides therapy and medical services to first responders and their families
- Mental Health Court- jail diversion program in conjunction with Probate Court and Solicitor's Office

- **Homeshare** integrates patients into a community household with trained providers who render 24/7 care and support.
- NGRI Clinic- provides psychiatric services to individuals living in the community who have been deemed Not Guilty by Reason of Insanity
- Emergency Services- provides same day crisis and psychiatric medical services to anyone having a psychiatric emergency
- ACT- assertive treatment, provided primarily in the community, for high users of the emergency departments and hospitals
- Crisis Stabilization Unit- Coming soon!! The state's second CSU
 that will provide 24/7 residential stay, for up to 14 days, in hopes
 of avoiding a psychiatric hospitalization

Program Overview- Child, Adolescents, and Families

- CAF Clinic- provides therapy and medical services to patients aged 0-18, treatments include Trauma Focused Cognitive Behavior Therapy and DBT.
- School Based Mental Health Services- we are contracted for 44 schools in Richland and Fairfield counties.
- Crisis Stabilization- provides immediate assessment of youth who
 present in acute psychiatric crisis.
- Infant and Early Childhood Evaluation and Treatment Clinicprovides assessment and treatment for children 0-6 years old who present with social, emotional, and/ or behavioral disorders.
- Case Management of Children in Out-Of-Home Placementmonitors youth placed in out-of-home placement to ensure youth's treatment needs are being met.

- Multidimensional Family Therapy (MDFT)- a comprehensive and multisystemic family-based intervention for youth ages 9-26. It is delivered through manualized treatment in a series of 12-16 weekly or twice weekly sessions. The treatment focuses on improving the youth's interpersonal functioning with parents and peers, and parents' parenting practices and level of parental functioning and communication between family members and key social systems.
- Metropolitan Child Advocacy Center (MetCAC)- the only state funded Children's Advocacy Center in SC! It's primary mission is to conduct forensic interviews and medical exams of youth due to allegations of abuse or neglect.
- DSS Embedded- In partnership with DSS, a clinician is housed in the Richland County DSS office to provide immediate assessment and therapy services to youth who are dealing with ramifications of abuse and neglect.

Lobile Crisis

- Mobile Crisis is a service available to all residents of Richland County, and provides on-site emergency mental health screening, assessment, and referrals as appropriate.
- To access a Mobile Crisis clinician, anyone can call the hotline whenever they, or someone they know, is experiencing a mental health crisis.

Time Frame	County	Total Calls (Crisis and Non- Crisis)	Diversions (ED, BH Hospital, and Jail)	Referrals from LE	On Site Responses	Avg. On Site Response Time (mins.)
CY 2024	Richland	2732	457	125	821	25.97
FY 2024	Richland	2170	429	125	819	26.06

1-833-364-2274 Available 24 hours a day, 7 days a week



EMBEDDED CLINICIANS

- Transitions Homeless Shelter
- Richland County Sheriff's Department (office and CIT/ riding in the car with the officers)
- Columbia Police Department (Pathways Team)
- Alvin S. Glenn Detention Center
- Richland County DSS Office
- Prisma Richland Emergency Room
- State House Capital Complex
- In 40 different schools within Richland County

Crisis Stabilization Unit- OPENING SOON!!

- A 9 bed, 24/7 short term residential program, with a maximum stay of 14 days
- Offers psychiatric stabilization services and brief, intensive crisis services for individuals who are voluntary in their treatment (not on commitment papers)
- Open to males and females 18 years or older
- Located on the Morris Village Campus,
 610 Faison Drive, Cottage 5



QUESTIONS? Kathy Hugg, LPC Executive Director, CAMHC 803-898-4851 Kathy.hugg@scdmh.org





Richland County Recreation Commission Proposed Budget- FY 2025-2026 General Fund

Revenue		Y 2024-2025 Approved Budget			Y 2025-2026 Proposed Budget
Administrative Revenue			П		
Property tax revenue	\$	19,743,400	П	\$	19,108,400
Other Administrative		471,500	П		968,000
Balance Carryforward		-	IJ		1,000,000
Total administrative revenue	_	20,214,900	IJ		21,076,400
Program Revenue	1		П		
Rental		450,000	П		540,000
Recreation		746,660	П		1,296,370
Athletic		397,651	П		476,544
Special Event		54,000	П		6,000
Other		36,500	П		38,000
Total program revenue		1,684,811	IJ		2,356,914
Total Revenues		21,899,711	H	_	23,433,314
Expenditures			Ш		
Payroll and Benefits			11		
Full-time salaries	\$	7,499,169	П	\$	7,299,041
Part-time salaries	1	1,175,959	П	•	1,371,911
Pension, benefits and taxes		5,094,141	П		5,140,502
Total Payroll and Benefits		13.769.269	H		13,811,455
Operation and Maintenance		10,100,200	1 1		10,011,100
Operating expenses		1.934.073	П		2,517,948
Repairs and maintenance expenses		116,500	П		2,017,540
Supplies expenses		657,000	П		730,600
Fleet expenses		578,000	П		536,667
Professional expenses		250,000	П		312,000
Information technology expenses		577,500	П		545,600
Other Administrative		376,824	П		666,564
Total Operation and Maintenance		4.489.897	H	_	5,309,379
Program and Marketing		4,409,091	H		3,309,319
Program expenses	1	719,083	П		898,908
Marketing expenses	1	62,500	H		126,000
Total Program and Marketing	\vdash	781,583	H		1,024,908
Capital		101,303	H		1,024,900
Capital Capital improvement	1	2,499,162	H		2,814,022
Capital improvement	1	359,800	П		473,550
Total Capital	-		H		
Total Expenses	\$	2,858,962 21,899,711	П	\$	3,287,572 23,433,314
Change in Fund Balance	\$			\$	0

FY 2025-2026 GENERAL FUND

- Preliminary Property Tax Revenues (from County)
 - Proposed at MILL CAP \$19,108,400
 - Figure above represent a decrease from FY25 approved funding levels due to the one-time adjustment received of \$1.8mm.
- Budgeted at MILL CAP to accommodate the following initiatives/capital improvements:
 - Address RCRC employee compensation for lowest earners.
 - Fund Longevity Pay and Tuition Reimbursement programs
 - Development of RCRC Master/Strategic Plan
 - Increased security through camera purchases across multiple RCRC facilities
 - Financing the replacement of aging RCRC vehicles.
 - Capital Projects include Trenholm Park renovation, LR Pocket Park, Ridgewood Walking trail improvements, NS Concession stand improvements, Upgrades to multipurpose fields, resurfacing racquetball courts at CRP and FGP, HVAC/Roof/Playground repairs/replacements at various RCRC locations.
 - Improvements to aging athletic equipment and fixtures (basketball goals, field lighting, scoreboards, etc)



- RCRC received a one-time adjustment of \$1.8mm to our FY25 budget which allowed us to address aging infrastructure needs throughout the county via the following Capital Improvement Projects:
 - Hopkins Pool and Pool House Rennovation;
 - New Playground Systems (Bluff and Hopkins Parks);
 - Improvements to Denny Terrace Park ADA accessible walkways, window replacements, new drain pipes;
 - Resealed and restriped parking lots at the Parklane Admin office, Parklane AAC, Paklane Tennis Center, Friarsgate Park, Trenholm Park and Killian Park;
 - Rebuilt baseball dugouts at Friarsgate Park;
 - Repainted the Rosenwald School;
 - Serenity Park repaired the gazebo, replaced the bridge, and added new benches with concrete slabs;
 - Fenced multipurpose fields at North Springs Park, Meadowlake Park, and Polo Road Park;
 - Replaced the irrigation pump at Polo Soccer Complex;
 - Replaced the particians at the Parklane AAC
 - Replaced HVAC units at various locations within the county.





Newly Renovated Hopkins Park Pool



New Playground at Bluff Road Park



New Playground at Hopkins Park



Denny Terrace Gym





Parklane Administrative Office Parking Lot



Parklane Administrative Office Parking Lot



Friarsgate Park Parking Lot









Parklane Adult Activity Center Parklane Tennis Center Parking Lots







Richland Library

FY 2026 Appropriation Request



Richland Library Impact in 2024



Hosted FEMA, the Office of Resiliency, Small Business Administration, SCORE, and the Department of Social Services to help customers on their journey back to wholeness following the impact of Hurricane Helene



Served 3000 customers through our social work department, distributing 1600 bus passes, increasing residents' access to resources across the county



Supported the Department of Social Services to meet the increasing needs of youth in Richland County who are in the care of the state, lacking traditional school enrollment



Expanded targeted literacy resources in the St. Andrews and
Lower Richland communities,
supporting emerging and struggling
readers

FY 2026 Budget Request

Richland Library respectfully requests an **increase of 1.7%** above the no mill value, approximately \$600,000 in additional funding.

Create culturally relevant and **engaging programming**

Become fully staffed to answer the increasing calls for collaboration and support from community and County agencies, supporting the increasing needs of the community

Rise to the needs of an unstable economy by enhancing and sustaining pathways to career readiness and entrepreneurship for Richland County residents

Position the library for sustainability of services ahead of possible shortfalls created from increased oversight from the State Legislature and withholding of Federal grant funding

Impacts of a No Mill Increase

Even with a no-mill increase, Richland Library, like many others, will have to make several difficult decisions, including but not limited to:



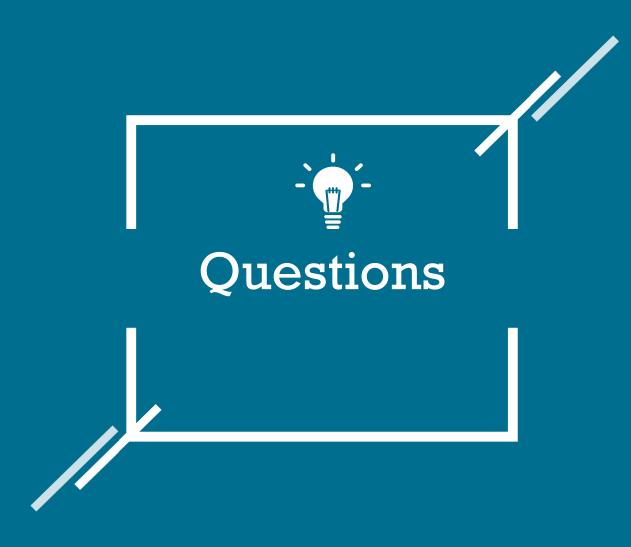
Review and possibly freeze staffing efforts



Decrease book and materials budget



Limit programming and pause service expansion projects

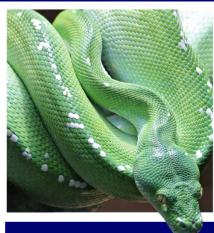




Richland County FY2025-26 Budget Request from Millage Agency

May 8, 2025











Creating Connections.
Inspiring Action.
Impacting Conservation.

Richland County FY2025-26 Budget Request From Millage Agency													
			<u>FY2023</u> Actual		<u>FY2024</u> Actual		<u>FY2025</u> Approved		FY2026 Proposed Budget		FY2026 No Mill Budget		FY2026 Millage Cap
Revenues													
	Self Generated	\$	15,865,535.00	\$	16,664,508.00	\$	15,271,450.00	\$	16,963,800.00				
	Federal Appropriations	\$	-	\$	-								
	State Appropriations	\$	2,000,000.00	\$	5,000,000.00	\$	1,000,000.00	\$	-				
	County Appropriations	\$	2,605,000.00	\$	2,706,000.00	\$	1,517,888.00	\$	1,522,400.00	\$	1,522,400.00	\$	1,522,400.00
	Other Revenues	\$	3,839,478.00	\$	4,442,250.00	\$	6,872,112.00	\$	6,975,600.00				
	Use of Fund Balance (Use of Reserves)												
	<u>Total General Fund Revenue</u>	\$	24,310,013.00	\$	28,812,758.00	\$	24,661,450.00	\$	25,461,800.00	\$	1,522,400.00	\$	1,522,400.00
<u>Expenditures</u>													
	Personnel												
	Salary/Wages (Part-time, Full-time, Temporary)												
	Employee Benefits												
	Total Personnel Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Operating												
	Contractual/Services												
	Material/Supplies												
	Fixed Charges (Utilities, Rent, Facilities, etc.)												
	Travel/Vehicle Operations												
	Equipment/Technology												
	Other Expenses												
	Total Operating Expenditures	\$	19,869,329.00	\$	21,877,972.00	\$	22,661,450.00	\$	24,461,800.00	\$	-	\$	-
	<u>Capital</u>												
	Capital Improvement												
	Capital outlay		389,793.00		403,638.00		2,000,000.00		1,000,000.00				
	Total Capital Expenditures	\$	389,793.00	\$	403,638.00	\$	2,000,000.00	\$	1,000,000.00	\$	-	\$	-
	Total Grand Expenditures	\$	20,259,122.00	\$	22,281,610.00	\$	24,661,450.00	\$	25,461,800.00	\$		\$	
Unassigned Fund Balance		\$	6,948,754.00	\$	5,413,850.00								



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FY2025-26 Operating Budget

		Proposed Budget		Approved Budget		W. J		Proposed Budget	Approved Budget	
		2025-26		2024-25		Variance		 2025-26	2024-25	Variance
Attendance		1,250,000		1,250,000		-	Departmental Expenses			
Davience							Administration	\$ 4,055,132	\$ 3,825,555	\$ 229,577
Revenues	۲.	7 000 000	ب	7 750 000	۲	F0 000	Animal Care	6,402,029	5,991,311	410,718
General Admission fees	\$	7,800,000	\$	7,750,000	\$	50,000	Botanical, Zoo & Garden	1,351,646	1,260,564	91,082
Parking Fees		290,000		320,000		(30,000)	Education	568,781	524,787	43,994
Concession and Retail Commissions (net)		2,788,700		2,743,700		45,000	Facility and LSS	3,308,203	3,284,591	23,612
Rides and Attractions		3,605,850		2,111,600		1,494,250	Guest Services	3,399,281	3,353,489	45,792
Classes and Programs		675,300		647,800		27,500	Marketing & PR	853,426	887,624	(34,198)
Events		1,161,150		1,061,150		100,000	Utilities	1,854,211	1,811,900	42,311
Sponsorships		125,000		72,000		53,000	Rides & Attractions	1,473,815	561,637	912,178
Miscellaneous	_	642,800	_	637,200		5,600	Classes and Program Fees	532,440	551,283	(18,843)
Total Earned Revenues	\$	17,088,800	>	15,343,450	>	1,745,350	Events	479,974	420,309	59,665
Riverbanks Society Contributions							Debt Service-Rivermont	187,522	188,400	(878.00)
Operating Support	\$	3,000,000	\$	3,000,000	\$	-	Capital Outlay	995,340	2,000,000	(1,004,660)
Debt Service	·	188,400	•	188,400	•	-		 222,212	_,,	(=/== :/====/
Capital		1,000,000		1,000,000		-	Total Department Expenses	\$ 25,461,800	\$ 24,661,450	\$ 800,350
Total Riverbanks Society Contributions	\$	4,188,400	\$	4,188,400	\$	-				
Governmental Support										
Lexington County	\$	1,000,000	\$	1,000,000	\$	-				
Richland County	-	1,522,400		1,517,888		4,512				
State Funding				1,000,000		(1,000,000)				
H-tax, A tax and PRT		1,662,200		1,611,712		50,488				
Total Government Support	\$	4,184,600	\$	5,129,600	\$	(945,000)				



Total Revenues

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800,350

\$ 25,461,800 \$ 24,661,450 \$

Questions from the Council?





Creating Connections. Inspiring Action. Impacting Conservation.



FY 2025-2026 Richland One County Request

Ciera Bing, Director of Budget Services

RICHLAND COUNTY SCHOOL DISTRICT ONE



Richland One Board Members and Leadership

Board Chair, Commissioner Robert Lominack
Vice Chair, Commissioner Barbara Weston
Secretary, Commissioner Dr. Ericka Hursey
Parliamentarian, Commissioner Dr. Richard Moore
Board Member, Commissioner Angela Clyburn
Board Member, Commissioner Jamie Devine
Board Member, Commissioner Dr. Aaron Bishop
Superintendent, Dr. Craig Witherspoon
CFO, Sherri Mathews-Hazel

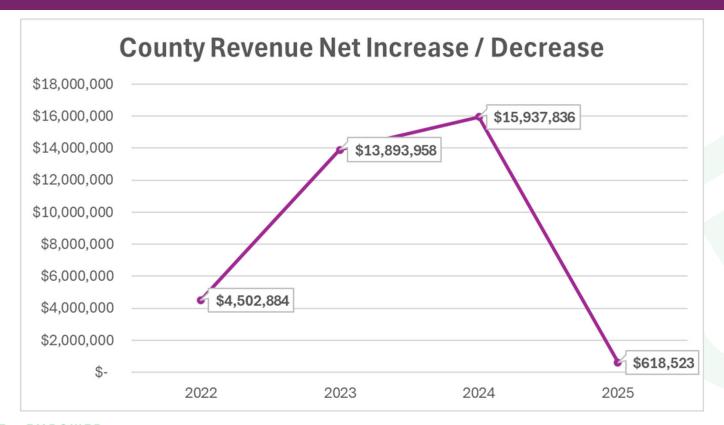
RICHLAND COUNTY SCHOOL DISTRICT ONE FY 2026 Projected State Revenue



Richland One is projected to receive only \$2.5 million in new revenue for FY 26 compared to the \$6.1 million in new revenue received in FY25.

RICHLAND COUNTY SCHOOL DISTRICT ONE Tax Year County Revenue





RICHLAND COUNTY SCHOOL DISTRICT ONE FY 2026 Budget Request



Richland School District One is requesting the mill cap for the fiscal year 2025-2026, with the entire amount dedicated to salary increases for teachers and staff.

RICHLAND COUNTY SCHOOL DISTRICT ONE FY 2025-2026 GENERAL FUND BUDGET



THANK YOU FOR YOUR CONTINUED SUPPORT OF RICHLAND ONE!





Richland School District Two

Mission:

In partnership with our community, we empower students to discover their potential and prepare for a successful future.

Vision:

Richland Two is a dynamic school district committed to creating an environment where students feel connected, engaged and supported so they can experience academic and personal achievement.



Board of Trustees

Core Values: Learning, Belonging, Continuous Improvement, and Joy



Richland School District Two At a Glance

- 28,860 Students
- 41 Schools and Centers
- 5th largest traditional school district in the State
- 3,603 or 12.5% Military-Connected Students
- 56 Languages other than English
- 18,200 or 63.06% Pupils in Poverty
- 86.7% Graduation Rate
- \$386,781,950 FY 25 General Fund Budget



FY 2026 Revenue Estimates

	FY 25-26	FY 24-25	Revenue Increase
Estimated State Revenue Increase:			
State Aid to Classrooms	\$171,662,165	\$167,101,052	\$4,561,114
Transportation	\$2,086,173	\$2,056,173	\$30,000
Health Insurance-Active and Retiree	\$15,770,498	\$14,038,359	\$1,732,138
Other State Revenue	\$1,783,108	\$1,783,108	\$0
Total State Estimate	\$191,301,944	\$184,978,692	\$6,323,252
Estimated Local Revenue Increase:			
Net Taxes and Fees (no mill increase)	\$193,439,633	\$188,114,087	\$5,325,546
Additional Net Taxes **	\$4,848,000	\$0	\$4,848,000
Carryforward	\$2,000,000	\$5,804,171	(\$3,804,171)
Total Local Estimate	\$200,287,633	\$193,918,258	\$6,369,375**
Other: (interest, indirect cost, etc.)	\$2,885,000	\$2,885,000	\$0
Total Revenue:	\$394,474,577	\$381,781,950	\$12,692,627
Use of Fund Balance:	\$9,043,045	\$5,000,000	\$4,043,045
TOTAL REVENUE & USE OF FUND BALANCE	\$403,517,622	\$386,781,950	\$16,735,672

^{*-} Estimated Increase with a millage increase (12 Mills)

Budget Focus Areas



COMPETITIVE SALARIES & STAFF RETENTION



HEALTH INSURANCE & EMPLOYEE BENEFITS



SPECIAL EDUCATION SUPPORT



CLASS SIZE & INSTRUCTION



SCHOOL SAFETY



No Mill Increase 3 Mill Increase (\$1,212,000 additional revenue) 12 Mill Increase (\$4,848,000 additional revenue) Use of Non-recurring Fund Balance

Requests Funded with a No Mill Increase

				Projected New Revenue (State and Local)			\$	7,844,627.00
Priority	Initiative	Summary	District Priority Category	FTEs	Status	Amount	Am	ount Remaining
1	Step Increase for Teachers*	Proviso 1.70 requires an annual step	Compliance- Competitive		recurring	\$ 2,398,000	\$	5,446,627
		increase for certified teachers.	Salaries, Benefits &					
2	Estimated Health Insurance-	H.5100 of 2024 required a 11.8% premium	Compliance- Competitive		recurring	\$ 1,809,181	\$	3,637,446
	5.9% from last year's	increase for employees. This increase was	Salaries, Benefits &					
	mandate-Active	partially funded in the district's FY 2025	Bonuses					
	Employees*	budget						
3	4.6% Health Insurance-	Proviso 108.6 requires an employer	Compliance- Competitive		recurring	\$ 196,453	\$	3,440,993
	Retirees*	premium increase of 4.6% for retirees	Salaries, Benefits &					
			Bonuses					
4	Bus Driver Salary increase-	Proviso 117.141 requires a Bus Driver 2%	Compliance- Competitive		recurring	\$ 184,275	\$	3,256,718
	2%*	increase based upon the state's minimum	Salaries, Benefits &					
		salary schedule.	Bonuses					
5	Step increase for all other	This request funds the progression to the	Competitive Salaries,		recurring	\$ 2,195,100	\$	1,061,618
	employees	next step on the applicable salary schedule	Benefits & Bonuses					
		for all other employees						
6	Special Education	This request funds additional staff to further	Compliance- Special	12	recurring	\$ 1,061,160	\$	458
	Compliance	our efforts to be in compliance with state	Education					
		requirements related to children with						
		disabilities. This request funds 4 teachers, 2						
		instructional assistants, 2 registered						
		behavior technician, 1 speech language						
		pathologist, 1 interpreter, and 2 office						
		professionals to assist with clerical portion						

^{*} Required by State law

No Mill Increase
3 Mill Increase (\$1,212,000 additional revenue)
12 Mill Increase (\$4,848,000 additional revenue)
Use of Non-recurring Fund Balance

Requests Funded with a Millage Increase

				Projec	cted Revenue	e from a 3 Mill Increase	\$ 1,212,000
7	Special Education	This request funds additional staff to further	Compliance- Special	17	recurring	\$ 1,116,429	\$ 96,029
	Compliance	our efforts to be in compliance with state	Education				
		requirements related to children with					
		disabilities. This request funds 2 teachers,					
		12 instructional assistants, and 3 office					
		professionals to assist with clerical portion					
		of IEPs.					
8	Increase in the SRO	This request funds our increased	Safety and security		recurring	\$ 80,000	\$ 16,029
	Contract with RCSD	contractual obligation for School Resource					
		Officers with Richland County Sheriff's					
	Projected Revenue from a 12 Mill Increase				\$ 4,848,000		
9	Cost to increase beginning	This request funds increasing the starting	Competitive Salaries,		recurring	\$ 3,602,936	\$ 49,093
	teacher salaries by \$1,000	teacher salary by \$1,000.	Benefits & Bonuses				



No Mill Increase

3 Mill Increase (\$1,212,000 additional revenue)

12 Mill Increase (\$4,848,000 additional revenue)

Use of Non-recurring Fund Balance

Requests Funded with Fund Balance

17	Maintenance-DHEC Retention Ponds	Proper pond care is essential for preventing a variety of issues that can	Compliance	\$	250,000
		develop from a badly kept storm water pond. It is also required by law and monitored by DHEC and Richland County.			
18	HVAC Compliance-Freon	2025 refrigerant rules mandate the new air conditioners and heat pumps	Compliance	\$	30,000
		use more environmentally friendly refrigerants. Additional equipment is			
		required and vehicles must be outfitted to transport the new freon.		<u> </u>	
19	Retention Bonus for all Staff	This request funds a retention bonus for all returning staff (\$600 for full-time and \$300 for part-time)	Recruitment & Retention	\$	2,314,475
20	Special Education Sign-on Bonus	This request funds a sign-on bonus to recruit more special education teachers and assistants for the district	Recruitment & Retention	\$	193,770
21	K-3 UFLI Foundations Support Lessons	This request funds research and evidence based K-3 reading curriculum	Academic Intervention for Lower Achieving Students	\$	40,000
22	Read 180 curriculum for Reading	This request funds research based reading curriculum for struggling	Academic Intervention for Lower Achieving	\$	40,000
	Seminar	readers at the high school level	Students		
23	Per Pupil Expenditure for Library Books	Funds a \$15/student allocation for library books on a non-recurring	Academics- Instructional Materials	\$	420,000
		basis		_	
24	Guided Math Training for Secondary	This request funds nine days of training and coaching for an unlimited	Professional Development	\$	40,000
	Teachers	number of teachers in Guided Math.			
25	Equipment for SRO at Blythewood	This request funds the non-recurring equipment cost for a new School	Safety and Security (non-recurring)	\$	80,000
	Academy	Resource Officer at Blythewood Academy			
26	Consultant for new ERP System	This request funds a consultant to assist with business requirements, research, request for proposal, selection, and implementation of a new accounting system.	Fiscal Accountability	\$	400,000
27	Contractor-Program Evaluation	This request funds a contract for program evaluation of the district's programs	Academic Intervention for Lower Achieving Students	\$	60,000
28	School Psychologists Supplies: 68 iPad	This request funds more equipment to improve the evaluation process	Student Support Services (Psychologists,	\$	74,800
	and 34 laptops for school psychologists	for students with disabilities.	social workers, health services)		
29	Standardized Evaluation Tools	This request funds standardized evaluation tools to improve our	Student Support Services (Psychologists,	\$	100,000
		evaluation practices to align with best practices, state/federal guidelines,	social workers, health services)		
		and meaningfully inform intervention/programming for students			
			Total Non-recurring Use of Fund Balance	\$	4,043,045

Discussion/Questions



Richland County 2025-26 Budget Presentation



May 8, 2025
Dr. Gregory Little, President
Midlands Technical College

86



MTC HIGHLIGHTS

- 12,472 annual academic enrollments
- 12,904 annual continuing education (CE) enrollments







FUNDING

Jointly Funded - 59-53-1730

Based on population Richland County 58.60%

Lexington County 41.40%

Provide operation of facilities



2025–26 RICHLAND COUNTY BUDGET REQUEST

Operating \$8,331,866 (or the cap)

Capital 1 Mil (or the cap)

Debt Service 1 Mil (or the cap)



MTC HIGHLIGHTS

- Increase in Spring Enrollment 8%
- Partnership with Prisma Health
 - To Grow Most Critical Workforce Needs

Partnership with SC Automotive Dealers Association



MTC HIGHLIGHTS CONTINUED

- MTC Hosted Annual High School Welding Competition
- Midlands Technical College's (MTC) Advanced Emergency Medical Technician Program Moves Towards Accreditation
- Midlands Technical College (MTC) Mavericks participated in the SC SkillsUSA competition.



THANK YOU