

Richland County Government



FY 2027 RECOMMENDED BUDGET BOOK

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STRATEGIC PLAN GOALS

FY2027 Recommended Budget Book

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Maintain the County's Strategic Focus

02

Invest in Economic Development

03

Commit to Fiscal Responsibility

04

Plan for Growth Through Equitable Infrastructure

05

Achieve Positive Public Engagement

06

Establish Operational Excellence and Accountable Governance

This FY2027 Recommended Budget reflects the County's commitment to strategic alignment, fiscal responsibility, operational excellence, infrastructure investment, public transparency, and sustainable growth in support of the County's Strategic Goals.



Section I

General Fund

FY2027

RECOMMENDED BUDGET BOOK

RICHLAND COUNTY GOVERNMENT | OFFICE OF BUDGET & STRATEGIC MANAGEMENT

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General Fund – Revenue Overview

REVENUE GROUP	FY2025 BUDGETED	FY2025 ACTUALS	FY2025 VARIANCE (%)	FY2026 BUDGETED	FY2025 vs. FY2026 DIFFERENCE (%)	FY2027 PROJECTED	FY2026 vs. FY2027 DIFFERENCE (%)
General Fund Revenue	209,894,010	227,631,327	8%	229,310,917	9%	246,125,973	3%
General Fund Revenue - Capital	7,068,000	7,068,000		7,794,000	10%	8,117,500	4%
General Fund Transfers In	8,286,209	8,286,209	0%	8,589,123	4%	9,168,862	7%
General Fund Transfers Out	(15,119,809)	(13,292,515)	-12%	(19,011,831)	26%	(18,706,597)	-2%
Use of Fund Balance	22,727,813	-	N/M	10,275,685	-55%	-	NM
Use of Fund Balance - Assigned						7,143,102	NM
Sale of Capital Assets	21,200	196,791	N/M	21,200	N/M	15,000	N/M
Total General Fund Sources	232,877,423	229,889,812	-1%	236,979,094	2%	251,863,840	2%

Not Meaningful (N/M) – One-time or new activity.

General Fund - Revenue by Group

REVENUE CATEGORY	FY2025 BUDGETED	FY2026 BUDGETED	FY2027 PROJECTED	FY2026 vs. FY2027 DIFFERENCE (%)
Property and Other Taxes - General Millage	131,894,844	146,753,755	152,632,500	4%
Property and Other Taxes - Capital Millage	7,068,000	7,794,000	8,117,500	4%
Licenses and Permits	15,630,936	16,211,788	17,738,541	9%
Fees-In-Lieu-of Taxes	4,021,845	4,853,995	4,882,579	1%
Intergovernmental	21,181,131	22,135,717	23,305,228	5%
Charges for Services	23,302,566	24,468,244	30,450,041	24%
Fees and Fines	891,846	1,380,135	871,902	-37%
Interest	7,891,699	8,489,760	8,489,760	0%
Other Revenue	5,079,143	5,017,523	7,755,423	55%
<u>Operating Revenue Subtotal</u>	<u>216,962,010</u>	<u>237,104,917</u>	<u>254,243,473</u>	<u>7%</u>
Transfers In	8,286,209	8,589,123	9,168,862	7%
Use of Fund Balance*	22,727,813	10,275,685	7,143,102	-30%
Sale of Capital Assets	21,200	21,200	15,000	-29%
<u>Total Financing Sources</u>	<u>31,035,222</u>	<u>18,886,008</u>	<u>16,326,964</u>	<u>-14%</u>
Transfers Out	(15,119,809)	(19,011,831)	(18,706,597)	-2%
<u>Total General Fund Revenue</u>	<u>232,877,423</u>	<u>236,979,094</u>	<u>251,863,840</u>	<u>6%</u>
<u>Total Tax Revenue</u>	<u>142,984,689</u>	<u>159,401,750</u>	<u>165,632,579</u>	<u>4%</u>
<u>Non-Tax Revenue</u>	<u>89,892,734</u>	<u>77,577,344</u>	<u>86,231,261</u>	<u>11%</u>

*Includes FY2027 Use of Assigned Fund Balance

General Fund – Expenditures Overview

EXPENDITURES	FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
<u>General Fund Operating</u>						
Personnel	149,614,010	155,425,248	158,011,158	165,671,115	165,671,115	5%
Operating	73,182,131	64,690,477	70,968,527	75,713,836	74,560,457	5%
	222,796,142	220,115,725	228,979,685	241,384,951	240,231,572	5%
<u>General Fund Operating – Capital</u>						
Capital Expenditures (Over \$5,000)*	10,160,443	4,493,064	7,999,409	11,634,269	11,632,269	45%
Total General Fund Uses	232,877,423	224,608,788	236,979,094	253,019,220	251,863,840	6%

*Assigned capital expenditures from the Capital Improvement Plan (CIP) are included in addition to capital expenditures budgeted within individual departmental budgets.

General Fund - Expenditure Detailed Summary

DEPARTMENT		FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Council Services							
	Personnel	841,347	801,070	929,597	940,776	940,776	1%
	Operating	331,940	273,616	406,204	489,123	489,123	20%
	Total	1,173,287	1,074,686	1,335,801	1,429,899	1,429,899	7%
Delegation							
	Personnel	587,074	517,151	611,886	627,539	627,539	3%
	Operating	14,469	14,072	15,614	70,715	18,614	19%
	Total	601,543	531,223	627,500	698,254	646,153	3%
Master-In-Equity							
	Personnel	609,332	605,750	611,626	629,205	629,205	3%
	Operating	18,328	6,731	26,000	26,000	26,000	0%
	Capital	2,193	2,193	-	-	-	
	Total	629,853	614,674	637,626	655,205	655,205	3%
Probate Judge							
	Personnel	1,843,304	1,821,168	1,811,508	1,863,761	1,863,761	3%
	Operating	138,149	104,226	142,648	140,818	140,818	-1%
	Capital	14,131	5,066	-	-	-	
	Total	1,995,584	1,930,460	1,954,156	2,004,579	2,004,579	3%
Administrative Magistrate							
	Personnel	5,164,278	5,517,926	5,293,572	5,389,252	5,389,252	2%
	Operating	478,205	400,077	488,205	519,250	498,305	2%
	Total	5,642,483	5,918,003	5,781,777	5,908,502	5,887,557	2%
Solicitor							
	Personnel	6,523,092	6,198,674	6,738,732	6,955,206	6,955,206	3%
	Operating	721,087	483,225	680,128	721,886	721,886	6%
	Total	7,244,179	6,681,899	7,418,860	7,677,092	7,677,092	3%
Clerk of Court							
	Personnel	3,700,270	3,777,343	3,751,619	3,971,558	3,971,558	6%
	Operating	335,582	367,135	518,105	536,205	518,105	0%
	Capital	11,152	11,152	2,314	2,314	2,314	0%
	Total	4,047,004	4,155,630	4,272,038	4,510,077	4,491,977	5%
County Administrator							
	Personnel	1,606,537	1,476,874	1,486,929	1,623,513	1,623,513	9%
	Operating	352,267	388,631	119,217	132,171	132,171	11%
	Capital	2,590	230	20,000	15,000	15,000	-25%
	Total	1,961,394	1,865,735	1,626,146	1,770,684	1,770,684	9%
Public Information							
	Personnel	613,338	486,530	554,541	668,764	668,764	21%
	Operating	229,768	220,438	186,155	186,155	186,155	0%
	Capital	4,617	4,617	-	-	-	
	Total	847,723	711,585	740,696	854,919	854,919	15%
County Risk Management							
	Personnel	4,758,694	5,787,811	4,828,308	4,885,909	4,885,909	1%
	Operating	6,083,346	7,059,461	4,231,738	5,751,190	5,264,270	24%
	Capital	531,667	108,514	-	-	-	
	Total	11,373,707	12,955,786	9,060,047	10,637,100	10,150,179	12%
County Ombudsman							
	Personnel	806,093	798,384	860,766	865,543	865,543	1%
	Operating	4,095	2,745	25,014	50,589	29,839	19%
	Total	810,188	801,129	885,780	916,132	895,382	1%

General Fund - Expenditure Detailed Summary

DEPARTMENT		FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
County Attorney							
	Personnel	1,382,426	1,214,396	1,312,016	1,310,456	1,310,456	0%
	Operating	1,429,074	1,466,452	451,800	464,000	464,000	3%
	Capital	-	-	-	37,500	37,500	
	Total	2,811,500	2,680,848	1,763,816	1,811,956	1,811,956	3%
Community and Government Services							
	Personnel	81,935	79,111	319,779	234,833	234,833	-27%
	Operating	24,100	8,335	29,700	29,700	29,700	0%
	Total	106,035	87,446	349,479	264,533	264,533	-24%
Board of Elections & Voter Registration							
	Personnel	1,883,491	1,766,981	1,808,529	1,434,042	1,434,042	-21%
	Operating	457,749	369,239	585,032	1,043,417	1,043,417	78%
	Capital	506,300	449,352	-	-	-	
	Total	2,847,540	2,585,572	2,393,561	2,477,459	2,477,459	4%
Special Election							
	Operating	50,000	-	50,000	50,000	50,000	0%
	Total	50,000	-	50,000	50,000	50,000	0%
Auditor							
	Personnel	1,743,739	1,816,756	1,891,254	2,043,116	2,043,116	8%
	Operating	302,600	309,986	298,700	313,200	313,200	5%
	Capital	-	-	25,000	35,000	35,000	
	Total	2,046,339	2,126,742	2,214,954	2,391,316	2,391,316	8%
Treasurer							
	Personnel	1,593,513	1,449,097	1,603,109	1,724,976	1,724,976	8%
	Operating	187,654	160,836	199,981	200,981	200,981	1%
	Capital	5,000	4,050	-	15,000	15,000	
	Total	1,786,167	1,613,983	1,803,090	1,940,957	1,940,957	8%
Business Service Center							
	Personnel	526,782	526,728	601,875	589,863	589,863	-2%
	Operating	41,228	33,805	49,557	47,657	43,510	-12%
	Total	568,010	560,533	651,432	637,520	633,373	-3%
Assessment Appeals							
	Personnel	5,749	615	5,749	5,749	5,749	0%
	Operating	1,268	39	1,268	1,268	1,268	0%
	Total	7,017	654	7,017	7,017	7,017	0%
Assessor							
	Personnel	2,684,908	2,667,423	2,919,302	3,085,116	3,085,116	6%
	Operating	213,286	189,235	200,692	200,692	198,901	-1%
	Capital	85,092	84,236	5,000	5,000	3,000	
	Total	2,983,286	2,940,894	3,124,994	3,290,808	3,287,017	5%
Budget Department							
	Personnel	850,245	711,701	799,592	786,852	786,852	-2%
	Operating	23,684	22,409	176,300	179,600	179,600	2%
	Capital	142,638	142,638	-	-	-	
	Total	1,016,567	876,748	975,892	966,452	966,452	-1%
Finance Department							
	Personnel	1,948,701	1,982,143	2,111,188	2,180,010	2,180,010	3%
	Operating	276,716	286,217	239,652	239,652	239,652	0%
	Capital	307	307	-	-	-	
	Total	2,225,724	2,268,667	2,350,840	2,419,662	2,419,662	3%

General Fund - Expenditure Detailed Summary

DEPARTMENT		FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Procurement Department							
	Personnel	663,935	670,681	765,572	786,185	786,185	3%
	Operating	189,911	79,058	84,622	94,636	90,886	7%
	Total	853,846	749,739	850,194	880,821	877,071	3%
Office of Small Business Opportunities							
	Personnel	425,161	376,322	470,705	526,128	526,128	12%
	Operating	50,573	46,965	115,228	127,099	122,545	6%
	Capital	49,000	65,531	-	-	-	
	Total	524,734	488,818	585,933	653,226	648,673	11%
Grants Department							
	Personnel	298,488	244,001	357,479	370,588	370,588	4%
	Operating	877,542	23,781	130,749	121,977	121,977	-7%
	Total	1,176,030	267,782	488,228	492,564	492,564	1%
Court Appointed Special Advocate							
	Personnel	1,693,260	1,681,775	1,800,995	1,896,648	1,896,648	5%
	Operating	96,725	89,178	64,335	64,335	64,031	0%
	Total	1,789,985	1,770,953	1,865,330	1,960,983	1,960,679	5%
Register of Deeds							
	Personnel	809,346	610,793	813,584	897,535	897,535	10%
	Operating	601,305	459,453	577,369	559,301	559,301	-3%
	Capital	-	-	25,000	25,000	25,000	
	Total	1,410,651	1,070,246	1,415,953	1,481,836	1,481,836	5%
Human Resources							
	Personnel	1,382,029	1,338,836	1,602,142	1,764,995	1,764,995	10%
	Operating	372,200	284,266	372,200	372,200	372,200	0%
	Total	1,754,229	1,623,102	1,974,342	2,137,195	2,137,195	8%
Central Services							
	Personnel	296,443	281,168	311,746	331,626	331,626	6%
	Operating	840,105	745,919	937,283	1,021,809	1,021,809	9%
	Total	1,136,548	1,027,087	1,249,029	1,353,435	1,353,435	8%
Court Administrator							
	Personnel	2,420,452	2,375,942	2,625,433	2,689,943	2,689,943	2%
	Operating	78,985	67,438	91,500	102,800	92,800	1%
	Total	2,499,437	2,443,380	2,716,933	2,792,743	2,782,743	2%
Information Technology							
	Personnel	5,245,353	4,926,075	5,663,817	5,763,843	5,763,843	2%
	Operating	2,673,493	2,061,410	3,906,068	2,554,312	2,554,312	-35%
	Capital	821,414	816,003	1,146,000	2,777,000	2,777,000	142%
	Total	8,740,260	7,803,488	10,715,885	11,095,155	11,095,155	4%
Geographic Information Systems*							
	Personnel	32,218	28,773	-	-	-	
	Operating	139,469	111,975	-	-	-	
	Total	171,687	140,748	-	-	-	0%
Community Development							
	Personnel	-	67	-	-	-	
	Operating	452,500	-	-	-	-	
	Total	452,500	67	-	-	-	

General Fund - Expenditure Detailed Summary

DEPARTMENT		FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Non-Departmental							
	Personnel	1,033,343	1,268,610	2,443,251	1,398,872	1,398,872	-43%
	Operating	6,706,149	1,480,141	5,895,070	5,895,070	5,851,054	-1%
	Capital	-	1,000,000	-	-	-	
	Total	7,739,492	3,748,751	8,164,032	7,293,942	7,249,926	-13%
Health Insurance							
	Personnel	3,954,583	5,268,392	2,651,662	3,251,662	3,251,662	23%
	Total	3,954,583	5,268,392	2,651,662	3,251,662	3,251,662	23%
New Development General Fund							
	Personnel	357,702	161,536	407,272	463,795	463,795	14%
	Operating	11,597	395	-	-	-	
	Total	369,299	161,931	407,272	463,795	463,795	14%
Conservation							
	Personnel	192,692	175,743	193,814	212,681	212,681	10%
	Operating	-	407	-	-	-	
	Total	192,692	176,150	193,814	212,681	212,681	10%
Lump Sum Agencies							
	Operating	3,432,226	3,560,904	3,164,000	3,321,000	3,321,000	5%
	Total	3,432,226	3,560,904	3,164,000	3,321,000	3,321,000	5%
Sheriff							
	Personnel	44,052,986	46,063,648	46,464,273	47,918,561	47,918,561	3%
	Operating	8,289,269	8,181,415	7,788,501	10,161,560	9,730,145	25%
	Capital	308,528	275,474	313,595	344,955	344,955	10%
	Total	52,650,783	54,520,537	54,566,369	58,425,076	57,993,661	6%
Special Duty							
	Personnel	1,558,626	3,754,747	1,581,124	3,754,747	3,754,747	137%
	Total	1,558,626	3,754,747	1,581,124	3,754,747	3,754,747	137%
Detention Center							
	Personnel	16,827,536	17,428,055	17,508,084	18,901,085	18,901,085	8%
	Operating	23,547,146	23,471,075	26,209,378	26,805,930	26,805,930	2%
	Capital	75,377	69,210	10,000	10,000	10,000	0%
	Total	40,450,059	40,968,340	43,727,461	45,717,016	45,717,016	5%
Detention Center Compliance							
	Personnel	-	-	473,723	482,022	482,022	2%
	Operating	-	-	29,900	208,400	208,400	597%
	Total	-	-	503,623	690,422	690,422	37%
Emergency Services Department							
	Personnel	792,543	816,670	1,027,131	1,074,484	1,074,484	5%
	Operating	315,431	151,207	161,771	168,650	168,650	4%
	Capital	-	20,120	-	2,400,000	2,400,000	
	Total	1,107,974	987,997	1,188,902	3,643,134	3,643,134	206%
Emergency Medical Services							
	Personnel	16,041,581	17,046,414	17,775,710	18,180,860	18,180,860	2%
	Operating	2,886,449	2,294,568	2,991,835	2,972,835	2,949,708	-1%
	Capital	-	-	-	-	-	
	Total	18,928,030	19,340,982	20,767,545	21,153,696	21,130,568	2%
Planning							
	Personnel	1,485,659	1,347,004	1,475,167	1,643,860	1,643,860	11%
	Operating	171,256	128,565	159,941	160,967	160,967	1%
	Total	1,656,915	1,475,569	1,635,108	1,804,827	1,804,827	10%

General Fund - Expenditure Detailed Summary

DEPARTMENT		FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Building Inspections							
	Personnel	1,773,311	1,369,062	1,902,621	1,960,882	1,960,882	3%
	Operating	314,429	255,971	167,217	167,217	161,207	-4%
	Capital	45,916	45,883	192,500	192,500	192,500	
	Total	2,133,656	1,670,916	2,262,338	2,320,599	2,314,589	2%
Coroner							
	Personnel	2,786,438	2,676,774	2,881,824	2,983,325	2,983,325	4%
	Operating	2,226,088	1,796,603	2,316,719	2,267,585	2,266,554	-2%
	Capital	-	-	10,000	10,000	10,000	
	Total	5,012,526	4,473,377	5,208,542	5,260,910	5,259,879	1%
Animal Care							
	Personnel	908,550	794,103	1,266,997	1,331,699	1,331,699	5%
	Operating	599,948	472,249	680,131	680,131	662,562	-3%
	Total	1,508,498	1,266,352	1,947,129	2,011,831	1,994,262	2%
Public Works Administration							
	Personnel	686,117	626,043	532,101	620,101	620,101	17%
	Operating	28,010	13,341	24,819	24,993	24,993	1%
	Total	714,127	639,384	556,920	645,094	645,094	16%
Operational Services*							
	Personnel	511,940	503,757	-	-	-	
	Operating	12,310	22,022	-	-	-	
	Total	524,250	525,779	-	-	-	0%
Engineering Division							
	Personnel	237,622	270,978	246,497	175,064	175,064	-29%
	Operating	63,327	45,950	61,917	60,060	57,454	-7%
	Total	300,949	316,928	308,414	235,123	232,517	-25%
Facilities & Grounds - Maintenance Division							
	Personnel	2,293,207	2,252,166	3,341,965	3,884,290	3,884,290	16%
	Operating	5,138,601	4,433,597	4,766,966	5,072,722	5,068,477	6%
	Capital	7,549,533	1,384,438	6,250,000	5,750,000	5,750,000	-8%
	Total	14,981,341	8,070,201	14,358,932	14,707,011	14,702,767	2%
Facilities & Grounds - Facility Projects*							
	Personnel	205,914	205,914	-	-	-	
	Capital	-	-	-	-	-	
	Total	205,914	205,914	-	-	-	0%
Health Department							
	Operating	37,594	37,640	39,601	39,601	39,601	0%
	Total	37,594	37,640	39,601	39,601	39,601	0%
Vector Control*							
	Personnel	306,675	262,615	-	-	-	
	Operating	80,162	51,795	-	-	-	
	Capital	788	-	-	-	-	
	Total	387,625	314,410	-	-	-	0%
Medical Indigent							
	Operating	682,124	682,124	682,124	682,516	682,516	0%
	Total	682,124	682,124	682,124	682,516	682,516	0%

General Fund - Expenditure Detailed Summary

DEPARTMENT	FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Taxes at Tax Sales						
Personnel	585,452	594,952	574,989	589,594	589,594	3%
Operating	488,012	415,235	531,862	541,862	541,862	2%
Capital	4,200	4,050	-	15,000	15,000	
Total	1,077,664	1,014,237	1,106,851	1,146,456	1,146,456	4%
Probate Court Advertising						
Operating	65,000	59,787	70,000	70,000	70,000	0%
Total	65,000	59,787	70,000	70,000	70,000	0%
Township Operation Reimbursable						
Operating	-	877,664	-	-	-	
Total	-	877,664	-	-	-	
Township Concessions Reimbursable						
Operating	-	120,922	-	-	-	
Total	-	120,922	-	-	-	
Public Defender Reimbursable						
Operating	-	-	-	-	-	
Total	-	-	-	-	-	
Fund Total	232,956,985	224,608,241	237,149,277	253,019,220	251,863,840	6%

* Department has been consolidated.

General Fund - Expenditure Line Summary

COST CENTER	DEPARTMENTS	FY2025 BUDGETED	FY2025 ACTUAL	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	DIFFERENCE (%)	DIFFERENCE (\$)
1020	Council Services	1,173,287	1,074,686	1,335,801	1,429,899	1,429,899	7%	94,098
1080	Delegation	601,543	531,223	627,500	698,254	646,153	3%	18,653
1154	Probate Court Advertising	65,000	59,787	70,000	70,000	70,000	0%	-
1210	Master-In-Equity	629,853	614,674	637,626	655,205	655,205	3%	17,579
1220	Probate Judge	1,995,584	1,930,460	1,954,156	2,004,579	2,004,579	3%	50,423
1450	Administrative Magistrate	5,642,483	5,918,003	5,781,777	5,908,502	5,887,557	2%	105,780
1550	Solicitor	7,244,179	6,681,899	7,418,860	7,677,092	7,677,092	3%	258,232
1570	Clerk of Court	4,047,004	4,155,630	4,272,038	4,510,077	4,491,977	5%	219,939
1610	County Administrator	1,961,394	1,865,735	1,626,146	1,770,684	1,770,684	9%	144,538
1611	Public Information	847,723	711,585	740,696	854,919	854,919	15%	114,223
1615	County Risk Management	11,373,707	12,955,786	9,060,047	10,637,100	10,150,179	12%	1,090,132
1616	County Ombudsman	810,188	801,129	885,780	916,132	895,382	1%	9,602
1635	County Attorney	2,811,500	2,680,848	1,763,816	1,811,956	1,811,956	3%	48,140
1640	Community and Government Services	106,035	87,446	349,479	264,533	264,533	-24%	(84,946)
1680	Board of Elections & Voter Registration	2,847,540	2,585,572	2,393,561	2,477,459	2,477,459	4%	83,898
1681	Special Election	50,000	-	50,000	50,000	50,000	0%	-
1720	Auditor	2,046,339	2,126,742	2,214,954	2,391,316	2,391,316	8%	176,362
1730	Treasurer	1,786,167	1,613,983	1,803,090	1,940,957	1,940,957	8%	137,867
1735	Taxes at Tax Sales	1,077,664	1,014,237	1,106,851	1,146,456	1,146,456	4%	39,604
1740	Business Service Center	567,610	560,333	651,432	637,520	633,373	-3%	(18,059)
1750	Assessment Appeals	7,017	654	7,017	7,017	7,017	0%	-
1755	Assessor	2,983,286	2,940,894	3,124,994	3,290,808	3,287,017	5%	162,023
1808	Budget Department	1,016,567	876,748	975,892	966,452	966,452	-1%	(9,440)
1809	Finance Department	2,225,724	2,268,667	2,350,840	2,419,662	2,419,662	3%	68,821
1811	Procurement Department	853,846	749,739	850,194	880,821	877,071	3%	26,877
1812	Court Appointed Special Advocates	1,789,985	1,770,953	1,865,330	1,960,983	1,960,679	5%	95,350
1813	Office of Small Business Opportunities	524,734	488,818	585,933	653,226	648,673	11%	62,740
1820	Grants Department	1,176,030	267,782	488,228	492,564	492,564	1%	4,336
1830	Register of Deeds	1,410,651	1,070,246	1,415,953	1,481,836	1,481,836	5%	65,883
1840	Human Resources	1,754,229	1,623,102	1,974,342	2,137,195	2,137,195	8%	162,852
1850	Central Services	1,136,548	1,027,087	1,249,029	1,353,435	1,353,435	8%	104,406

General Fund - Expenditure Line Summary

COST CENTER	DEPARTMENTS	FY2025 BUDGETED	FY2025 ACTUAL	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	DIFFERENCE (%)	DIFFERENCE (\$)
1860	Court Administrator	2,499,437	2,443,380	2,716,933	2,792,743	2,782,743	2%	65,811
1870	Information Technology	8,740,260	7,803,488	10,715,885	11,095,155	11,095,155	4%	379,271
1871	Geographic Information Systems	171,687	140,748	-	-	-	0%	-
1880	Community Development	452,500	67	-	-	-	0%	-
1890	Non-Departmental	7,739,492	3,748,751	8,334,215	7,293,942	7,249,926	-13%	(1,084,289)
1891	Health Insurance	3,954,583	5,268,392	2,651,662	3,251,662	3,251,662	23%	600,000
2001	Special Duty	1,558,626	3,754,747	1,581,124	3,754,747	3,754,747	137%	2,173,622
2010	Sheriff	54,909,988	55,205,204	54,566,369	58,425,076	57,993,661	6%	3,427,291
2100	Detention Center	40,450,059	40,968,340	43,727,461	45,717,016	45,717,016	5%	1,989,555
2101	Detention Center Compliance	-	-	503,623	690,422	690,422	0	186,799
2200	Emergency Services Department	1,107,974	987,997	1,188,902	3,643,134	3,643,134	206%	2,454,232
2210	Emergency Medical Services	18,928,030	19,340,982	20,767,545	21,153,696	21,130,568	2%	363,023
2300	Planning	1,656,915	1,475,569	1,635,108	1,804,827	1,804,827	10%	169,719
2320	Building Inspections	2,133,656	1,670,916	2,262,338	2,320,599	2,314,589	2%	52,251
2400	Coroner	5,012,526	4,473,377	5,208,542	5,260,910	5,259,879	1%	51,337
3000	Public Works Administration	714,127	639,384	556,920	645,094	645,094	16%	88,174
3001	Support Services	524,250	525,779	-	-	-	0%	-
3005	Engineering Division	300,949	316,928	308,414	235,123	232,517	-25%	(75,897)
3061	New Development General Fund	369,299	161,931	407,272	463,795	463,795	14%	56,524
3062	Animal Care	1,508,498	1,266,352	1,947,129	2,011,831	1,994,262	2%	47,133
3170	Facilities and Grounds - Maintenance Division	14,981,341	8,070,201	14,358,932	14,707,011	14,702,767	2%	343,835
3172	Facilities and Grounds - Facility Projects	205,914	205,914	-	-	-	0%	-
4110	Health Department	43,418	37,594	39,601	39,601	39,601	0%	-
4120	Vector Control	387,625	314,410	-	-	-	0%	-
4500	Medical Indigent	682,124	682,124	682,124	682,516	682,516	0%	392
4510	Conservation	192,692	176,150	193,814	212,681	212,681	10%	18,867
9004	Public Defender Reimbursable	-	747	-	-	-	0%	-
9110	Township Operation Reimbursable	-	877,664	-	-	-	0%	-
9111	Township Concessions Reimbursable	-	120,922	-	-	-	0%	-
9910	Lump Sum Agencies	3,429,726	3,478,308	3,164,000	3,321,000	3,321,000	5%	157,000
	Total	235,219,113	225,210,813	237,149,277	253,019,220	251,863,840	6%	14,714,563



Section II

Special Revenue Funds

FY2027

RECOMMENDED BUDGET BOOK

RICHLAND COUNTY GOVERNMENT | OFFICE OF BUDGET & STRATEGIC MANAGEMENT

SPECIAL REVENUE – PROJECTED REVENUE | PGS. 17-18

SPECIAL REVENUE – EXPENDITURE DETAILED SUMMARY | PGS. 19-22

SPECIAL REVENUE – EXPENDITURE LINE SUMMARY | PGS. 23-24

Special Revenue Funds - Revenue

REVENUE	FY2025 BUDGETED	FY2026 BUDGETED	FY2027 PROJECTED
Economic Development			
Fees In Lieu - Economic Development	1,918,530	2,230,357	2,536,955
Fees In Lieu - Economic Reimbursement	1,482,889	3,100,000	2,719,239
Fees In Lieu - Park Split	709,453	720,000	878,746
Transfers In - General Fund	1,096,331	1,102,000	1,147,500
Disposals of Fixed Assets	250,000	-	-
Use of Fund Balance	3,653,230	-	1,591,283
Economic Development Total	9,110,433	7,152,357	8,873,722
Emergency Telephone (911)			
911 Tariff Revenues	2,000,000	1,500,000	1,500,000
State Appropriation	1,465,057	1,200,000	1,320,000
Use of Fund Balance	762,050	1,403,300	1,382,713
Partner Agency Payments	-	-	4,091,247
Transfers In - Fire Services	3,556,442	3,556,442	2,000,000
Transfer In - General Fund	-	-	2,000,000
Emergency Telephone Total	7,783,549	7,659,742	12,293,960
Fire Services			
Property Taxes	28,078,372	29,352,707	31,212,037
Property Taxes - Delinquent	847,641	886,112	942,242
Fees-In-Lieu-of Taxes	1,130,188	1,181,481	1,256,321
Water Assessment	2,473,800	2,509,182	6,032,326
Use of Fund Balance	4,444,478	4,526,311	-
Fire Service Total	36,974,479	38,455,793	39,442,926
Hospitality Tax			
Hospitality Tax Revenue	10,442,422	11,538,041	12,250,000
Use of Fund Balance	4,777,069	2,666,596	3,124,462
Hospitality Tax Total	15,219,491	14,204,637	15,374,462
Accommodations Tax			
Accommodations Tax Revenue	640,000	690,000	697,924
Use of Fund Balance	135,000	141,258	177,988
Accommodations Tax Total	775,000	831,258	875,912
Transportation Tax			
Transportation Tax Revenue	96,737,032	105,917,863	60,153,583
Transportation Tax BAN	-	-	-
Use of Fund Balance	-	160,000,000	266,423,781
Transportation Total	96,737,032	265,917,863	326,577,364
Transportation Tax 2024			
Transportation Tax 2024 Revenue	-	-	55,882,256
Transportation Total	-	-	55,882,256
Mass Transit			
Transfers In - Transportation Tax	27,198,375	28,388,195	15,305,252
Mass Transit Total	27,198,375	28,388,195	15,305,252

REVENUE	FY2025 BUDGETED	FY2026 BUDGETED	FY2027 PROJECTED
Mass Transit 2024			
Transfers In - Transportation Tax	-	-	14,218,471
Mass Transit 2024 Total	-	-	14,218,471
Neighborhood Redevelopment			
Property Taxes	937,240	1,053,193	1,096,679
Property Taxes - Delinquent	28,380	15,625	16,270
Fees-In-Lieu-of Taxes	28,380	33,182	34,551
Use of Fund Balance	200,000	-	74,276
Neighborhood Redevelopment Total	1,194,000	1,102,000	1,221,776
Public Defender			
Transfers In - General Fund	4,337,543	4,817,495	4,765,194
State Appropriation	2,309,184	2,371,184	2,495,184
Public Defender Total	6,646,727	7,188,679	7,260,378
Title IV-D Sheriff - Civil Process			
Title IV-D Sheriff's Revenue	32,000	30,000	30,000
Transfer In - General Fund	35,824	36,499	38,032
Title IV-D Sheriff Civil Process Total	67,824	66,499	68,032
Title IV - Family Court			
Title IV - Family Court Revenue	1,101,701	1,317,212	1,250,600
Transfer In - General Fund	324,015	134,474	189,115
Title IV - Family Court Total	1,425,716	1,451,686	1,439,715
School Resource Officers			
School Resource Officers Revenue	6,595,773	6,860,847	7,000,964
Transfers In - General Fund	1,964,979	1,473,830	2,005,343
School Resource Officers Total	8,560,752	8,334,677	9,006,307
Victim Assistance			
Victim Assist Fees & Assessments	195,000	160,000	170,000
Transfers In - General Fund	1,212,504	1,207,901	1,287,781
Victim Assistance Total	1,407,504	1,367,901	1,457,781
Tourism Development			
Tourism Development Fees	1,325,000	1,425,000	1,390,220
Tourism Penalties	2,000	2,000	2,500
Interest Earned	5,000	50,000	74,168
Use of Fund Balance	-	-	-
Tourism Development Total	1,332,000	1,477,000	1,466,888
Temporary Alcohol Permits			
Temporary Alcohol Permits Fee	111,947	100,000	110,000
Use of Fund Balance	115,000	26,502	131,883
Temporary Alcohol Permits Total	226,947	126,502	241,883

Special Revenue Funds – Revenue (Cont.)

REVENUE	FY2025 BUDGETED	FY2026 BUDGETED	FY2027 PROJECTED
Stormwater Management			
Property Taxes	3,822,354	3,900,124	4,022,833
Property Taxes - Delinquent	116,334	62,424	64,388
Fees-In-Lieu-of Taxes	155,112	207,452	213,979
Intergovernmental	3,328,294	-	-
Use of Fund Balance	1,149,192	1,142,802	1,622,604
Stormwater Management Total	8,571,286	5,312,802	5,923,804
Conservation Commission			
Property Taxes	937,240	1,053,194	1,096,679
Property Taxes - Delinquent	28,380	15,625	16,270
Fees-In-Lieu-of Taxes	28,380	33,181	34,551
Use of Fund Balance	2,306,957	1,936,592	381,758
Transfers In - General Fund	143,988	143,988	143,988
Conservation Commission Total	3,444,945	3,182,580	1,673,246
Road Maintenance			
Road Maintenance Fee	6,338,862	6,513,596	7,133,451
Interest Earned	150,000	122,025	200,000
Use of Fund Balance	6,414,344	5,263,310	4,694,534
Road Maintenance Total	12,903,206	11,898,931	12,027,985
Affordable Housing			
Transfers In	-	4,305,429	324,722
Affordable Housing Total	-	4,305,429	324,722
Child Fatality Review			
State Appropriation	35,000	35,000	35,000
Child Fatality Review Total	35,000	35,000	35,000
Grand Total	239,614,266	408,459,531	530,991,842

Special Revenue Funds - Expenditure Detailed Summary

EXPENDITURES	FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Victim Assistance - Solicitor						
Personnel	242,673	242,774	252,571	254,694	254,694	1%
Operating	10,000	-	10,000	9,700	9,700	-3%
Total	252,673	242,774	262,571	264,394	264,394	1%
Victim Assistance - Court Administration						
Personnel	186,042	160,732	138,471	141,682	141,682	2%
Total	186,042	160,732	138,471	141,682	141,682	2%
Victim Assistance - Sheriff						
Personnel	741,871	744,885	758,025	788,243	788,243	4%
Operating	27,854	10,642	29,304	29,304	29,304	0%
Capital	1,450	1,450	-	-	-	
Total	771,175	756,977	787,329	817,547	817,547	4%
Victim Assistance -Detention						
Personnel	189,849	138,421	165,159	192,106	192,106	16%
Operating	7,765	4,594	14,372	42,052	42,052	193%
Total	197,614	143,014	179,531	234,158	234,158	30%
Tourism Development Projects - Transfers Out						
Transfers	-	-	213,572	220,033	220,033	3%
Total	-	-	213,572	220,033	220,033	3%
Tourism Development Projects						
Operating	1,332,000	637,361	1,263,429	1,000,000	1,000,000	-21%
Reserve For Future Years	-	-	-	246,855	246,855	
Total	1,332,000	637,361	1,263,429	1,246,855	1,246,855	-1%
Solicitor - Temporary Alcohol						
Personnel	56,947	22,638	56,502	51,883	51,883	-8%
Total	56,947	22,638	56,502	51,883	51,883	-8%
Temporary Alcohol Permits						
Operating	170,000	70,000	70,000	190,000	190,000	171%
Total	170,000	70,000	70,000	190,000	190,000	171%
Emergency Telephone System (Cost Allocation)						
Transfers	175,076	175,076	176,827	185,668	185,668	5%
Total	175,076	175,076	176,827	185,668	185,668	5%
Emergency Telephone System						
Personnel	907,468	733,891	912,565	8,181,655	8,181,655	797%
Operating	6,251,005	5,966,520	6,570,350	3,926,638	3,926,638	-40%
Capital	450,000	477,723	-	-	-	
Total	7,608,473	7,178,134	7,482,915	12,108,292	12,108,292	62%
Fire Service (E911 & Cost Allocation)						
Transfers	4,342,777	4,342,777	4,350,640	2,833,908	2,833,908	-35%
Total	4,342,777	4,342,777	4,350,640	2,833,908	2,833,908	-35%
Fire Service						
Personnel	1,771,455	1,357,443	1,779,640	1,897,394	1,897,394	7%
Operating	30,455,440	30,622,235	31,213,678	33,601,624	33,601,624	8%
Capital	-	9,715	360,000	360,000	360,000	0%
Total	32,226,895	31,989,393	33,353,318	35,859,018	35,859,018	8%
Fire Facilities and Grounds						
Personnel	93,626	111,901	117,921	105,716	105,716	-10%
Operating	311,180	263,211	633,913	644,284	644,284	2%
Total	404,807	375,112	751,835	750,000	750,000	0%

Special Revenue Funds - Expenditure Detailed Summary

EXPENDITURES	FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Stormwater Services (Cost Allocation)						
Transfers	248,741	211,436	213,550	224,228	224,228	5%
Total	248,741	211,436	213,550	224,228	224,228	5%
Stormwater Services Section						
Personnel	1,269,423	1,015,323	1,332,049	1,268,270	1,268,270	-5%
Operating	1,319,783	962,392	1,184,342	1,227,367	1,227,309	4%
Capital	5,106,602	379,808	1,950,000	2,462,000	2,462,000	26%
Total	7,695,808	2,357,523	4,466,391	4,957,637	4,957,579	11%
Stormwater New Development						
Personnel	447,376	180,959	453,013	556,488	556,488	23%
Operating	179,361	175,960	179,848	185,509	185,509	3%
Capital	-	-	-	135,000	135,000	
Total	626,737	356,918	632,861	876,997	741,997	17%
Conservation Commission (Cost Allocation)						
Transfers	46,209	46,209	46,671	49,005	49,005	5%
Total	46,209	46,209	46,671	49,005	49,005	5%
Conservation Commission						
Personnel	221,640	213,486	207,283	214,397	214,397	3%
Operating	883,999	408,703	315,370	817,002	817,002	159%
Capital	1,899,349	931,284	2,148,817	148,817	148,817	-93%
Total	3,004,988	1,553,472	2,671,471	1,180,216	1,180,216	-56%
Pinewood Lake Park						
Personnel	32,436	12,912	44,532	41,781	41,781	-6%
Operating	64,165	24,003	64,305	53,478	53,478	-17%
Capital	-	-	-	-	-	
Total	96,601	36,914	108,837	95,259	95,259	-12%
Mill Creek & Cabin Branch						
Personnel	21,607	8,608	29,688	27,854	27,854	-6%
Operating	25,540	6,090	25,914	20,913	20,913	-19%
Total	47,147	14,698	55,602	48,767	48,767	-12%
Conservation Commission LS						
Operating	250,000	236,275	300,000	300,000	300,000	0%
Total	250,000	236,275	300,000	300,000	300,000	0%
Neighborhood Redevelopment (Cost Allocation)						
Transfers	41,093	41,093	41,504	43,579	43,579	5%
Total	41,093	41,093	41,504	43,579	43,579	5%
Neighborhood Redevelopment						
Personnel	366,701	81,901	296,238	407,195	407,195	37%
Operating	577,945	199,471	624,945	629,985	629,807	1%
Capital	12,000	11,610	-	-	-	
Total	956,646	292,982	921,183	1,037,181	1,037,002	13%
Neighborhood Redevelopment Lump Sum						
Operating	196,261	87,771	139,313	141,195	141,195	1%
Total	196,261	87,771	139,313	141,195	141,195	1%
Hospitality Tax - Transfer Out						
Transfers	4,985,350	4,985,350	4,990,850	3,750,000	3,750,000	-25%
Total	4,985,350	4,985,350	4,990,850	3,750,000	3,750,000	-25%
Hospitality Tax						
Operating	9,234,141	7,977,554	9,213,787	11,378,350	9,124,462	-1%
Capital	1,000,000	-	-	2,500,000	2,500,000	
Total	10,234,141	7,977,554	9,213,787	13,878,350	11,624,462	26%

Special Revenue Funds - Expenditure Detailed Summary

EXPENDITURES	FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Accommodation Tax - Transfers Out						
Transfers	25,000	25,000	148,858	175,912	175,912	18%
Total	25,000	25,000	148,858	175,912	175,912	18%
Accommodation Tax						
Operating	750,000	708,575	682,400	700,000	700,000	3%
Total	750,000	708,575	682,400	700,000	700,000	3%
Title IV-D - Civil Process						
Personnel	53,874	53,743	52,549	54,082	54,082	3%
Operating	13,950	10,201	13,950	13,950	13,950	0%
Total	67,824	63,944	66,499	68,032	68,032	2%
Title IV - Family Court						
Personnel	1,425,716	1,092,437	1,451,686	1,439,715	1,439,715	-1%
Total	1,425,716	1,092,437	1,451,686	1,439,715	1,439,715	-1%
Road Maintenance (Cost Allocation)						
Transfers	447,991	553,177	557,327	613,060	613,060	10%
Total	447,991	553,177	557,327	613,060	613,060	10%
Road Maintenance						
Personnel	4,975,728	4,035,342	5,148,462	5,205,353	5,205,353	1%
Operating	2,183,745	1,793,037	2,436,911	2,451,336	2,451,336	1%
Capital	5,027,741	2,520,950	3,614,623	3,614,623	3,614,623	0%
Total	12,187,214	8,349,329	11,199,997	11,271,313	11,271,313	1%
Road Maintenance - New Development						
Personnel	93,401	35,207	135,790	135,795	135,795	0%
Operating	174,600	50,549	5,817	7,817	7,817	34%
Total	268,001	85,756	141,607	143,612	143,612	1%
Public Defender						
Personnel	6,646,727	6,333,904	7,188,679	7,198,378	7,260,378	1%
Total	6,646,727	6,333,904	7,188,679	7,198,378	7,260,378	1%
Mass Transit						
Operating	27,198,375	27,198,375	28,388,195	15,305,252	15,305,252	-46%
Total	27,198,375	27,198,375	28,388,195	15,305,252	15,305,252	-46%
Mass Transit 2024						
Operating	-	-	-	14,218,471	14,218,471	
Total	-	-	-	14,218,471	14,218,471	
Transportation Tax Administration (Mass Transit, Debt Service, & Penny)						
Transfers Out (B/S)	93,835,453	93,835,453	262,791,661	322,864,813	322,864,813	23%
Total	93,835,453	93,835,453	262,791,661	322,864,813	322,864,813	23%
Transportation Tax Administration						
Personnel	1,786,244	1,230,655	2,059,809	2,417,814	2,652,396	29%
Operating	817,321	27,350,069	766,393	781,393	775,155	1%
Capital	298,015	95,692	300,000	285,000	285,000	-5%
Total	2,901,580	28,676,416	3,126,202	3,484,207	3,712,551	19%
Transportation Tax Administration 2024 (Mass Transit 2024 & Penny 2024)						
Transfers Out (B/S)	-	-	-	55,882,256	55,882,256	
Total	-	-	-	55,882,256	55,882,256	
School Resource Officer- SRO (Vehicle Replacement Fund)						
Transfers Out	599,625	599,625	617,760	901,500	901,500	46%
Total	599,625	599,625	617,760	901,500	901,500	46%

Special Revenue Funds - Expenditure Detailed Summary

EXPENDITURES		FY2025 BUDGETED	FY2025 ACTUALS	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
School District 1 (SRO)							
	Personnel	3,557,771	3,385,572	3,383,610	3,419,739	3,419,739	1%
	Operating	405,261	405,455	379,570	398,547	398,547	5%
	Capital	138,715	30,247	138,715	145,651	145,651	5%
	Total	4,101,747	3,821,274	3,901,895	3,963,937	3,963,937	2%
School District 2 (SRO)							
	Personnel	2,062,145	1,853,055	2,027,620	2,301,202	2,301,202	13%
	Operating	251,697	248,460	254,271	266,985	266,985	5%
	Capital	23,975	19,826	23,975	25,174	25,174	5%
	Total	2,337,817	2,121,342	2,305,866	2,593,361	2,593,361	12%
Heathwood Academy (SRO)							
	Personnel	89,463	74,120	91,255	94,409	94,409	3%
	Operating	11,090	6,379	9,959	10,457	10,457	5%
	Total	100,553	80,500	101,214	104,865	104,865	4%
School District 5 (SRO)							
	Personnel	1,245,680	1,177,223	1,223,402	1,248,877	1,248,877	2%
	Operating	155,991	126,804	165,200	173,460	173,460	5%
	Capital	19,340	18,210	19,340	20,307	20,307	5%
	Total	1,421,011	1,322,237	1,407,942	1,442,644	1,442,644	2%
Economic Development (Debt Service)							
	Transfers Out	1,728,373	1,728,373	1,745,405	1,605,457	1,605,457	-8%
	Total	1,728,373	1,728,373	1,745,405	1,605,457	1,605,457	-8%
Economic Development							
	Personnel	788,743	564,179	-	-	-	
	Operating	3,142,817	1,088,601	4,152,541	6,092,265	6,092,265	47%
	Capital	3,450,500	1,265,567	1,254,411	1,176,000	1,176,000	-6%
	Total	7,382,060	2,918,347	5,406,952	7,268,265	7,268,265	34%
Affordable Housing							
	Operating	-	-	4,305,429	324,722	324,722	-92%
	Total	-	-	4,305,429	324,722	324,722	-92%
Child Fatality Review							
	Operating	35,000	26,954	35,000	35,000	35,000	0%
	Total	35,000	26,954	35,000	35,000	35,000	0%
	Total	239,614,266	243,833,202	408,459,531	533,325,206	530,991,842	30%

Special Revenue - Expenditure Line Summary

FUND	COST CENTER	DEPARTMENT	FY2025 BUDGETED	FY2025 ACTUAL	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	DIFFERENCE (%)	DIFFERENCE (\$)
1201	1550	Victim Assistance - Solicitor	252,673	242,774	262,571	264,394	264,394	1%	1,824
1201	1860	Victim Assistance - Court Admin	186,042	160,732	138,471	141,682	141,682	2%	3,212
1201	2010	Victim Assistance - Sheriff	771,175	756,977	787,329	817,547	817,547	4%	30,218
1201	2100	Victim Assistance-Detention	197,614	143,014	179,531	234,158	234,158	30%	54,627
1203	0000	Tourism Development Projects - Transfers Out	-	-	213,572	220,033	220,033	3%	6,462
1203	6510	Tourism Development Projects	1,332,000	637,361	1,263,429	1,246,855	1,246,855	-1%	(16,574)
1204	1550	Solicitor - Temporary Alcohol	56,947	22,638	56,502	51,883	51,883	-8%	(4,618)
1204	9932	Temporary Alcohol Permits	170,000	70,000	70,000	190,000	190,000	171%	120,000
1205	0000	Emergency Telephone System (Cost Allocation)	175,076	175,076	176,827	185,668	185,668	5%	8,841
1205	2202	Emergency Telephone System	7,608,473	7,178,134	7,482,915	12,108,292	12,108,292	62%	4,625,378
1206	0000	Fire Service (E911 & Cost Allocation)	4,342,777	4,342,777	4,350,640	2,833,908	2,833,908	-35%	(1,516,732)
1206	2201	Fire Service	32,226,895	31,989,393	33,353,318	35,859,018	35,859,018	8%	2,505,700
1206	3170	Fire Services Facilities and Grounds	404,807	375,112	751,835	750,000	750,000	0%	(1,835)
1208	0000	Stormwater Services (Cost Allocation)	248,741	211,436	213,550	224,228	224,228	5%	10,678
1208	3022	Stormwater Services Section	7,695,808	2,357,523	4,466,391	4,957,637	4,957,579	11%	491,188
1208	3061	Stormwater New Development	626,737	356,918	632,861	876,997	741,997	17%	109,136
1209	0000	Conservation Commission (Cost Allocation)	46,209	46,209	46,671	49,005	49,005	5%	2,334
1209	4510	Conservation Commission	3,004,988	1,553,472	2,671,471	1,180,216	1,180,216	-56%	(1,491,255)
1209	4511	Pinewood Lake Park	96,601	36,914	108,837	95,259	95,259	-12%	(13,578)
1209	4512	Mill Creek & Cabin Branch	47,147	14,698	55,602	48,767	48,767	-12%	(6,835)
1209	9910	Conservation Commission – Lump Sum	250,000	236,275	300,000	300,000	300,000	0%	-
1210	0000	Neighborhood Redevelopment (Cost Allocation)	41,093	41,093	41,504	43,579	43,579	5%	2,075
1210	6500	Neighborhood Redevelopment	956,646	292,982	921,183	1,037,181	1,037,002	13%	115,820
1210	9910	Neighborhood Redevelopment Lump Sum	196,261	87,771	139,313	141,195	141,195	1%	1,882

Special Revenue - Expenditure Line Summary

FUND	COST CENTER	DEPARTMENT	FY2025 BUDGETED	FY2025 ACTUAL	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	DIFFERENCE (%)	DIFFERENCE (\$)
1211	0000	Hospitality Tax - Transfers Out	4,985,350	4,985,350	4,990,850	3,750,000	3,750,000	-25%	(1,240,850)
1211	9931	Hospitality Tax	10,234,141	7,977,554	9,213,787	13,878,350	11,624,462	26%	2,410,675
1212	0000	Accommodation Tax - Transfers Out	25,000	25,000	148,858	175,912	175,912	18%	27,054
1212	9932	Accommodation Tax	750,000	708,575	682,400	700,000	700,000	3%	17,600
1213	2012	Title IV-D - Civil Process	67,824	63,944	66,499	68,032	68,032	2%	1,532
1217	1572	Title IV - Family Court	1,425,716	1,092,437	1,451,686	1,439,715	1,439,715	-1%	(11,972)
1216	0000	Road Maintenance (Cost Allocation)	447,991	553,177	557,327	613,060	613,060	10%	55,733
1216	3020	Road Maintenance	12,187,214	8,349,329	11,199,997	11,271,313	11,271,313	1%	71,316
1216	3061	Road Maintenance New Development	268,001	85,756	141,607	143,612	143,612	1%	2,005
1224	1510	Public Defender	6,646,727	6,333,904	7,188,679	7,198,378	7,260,378	1%	71,699
1230	9950	Mass Transit	27,198,375	27,198,375	28,388,195	15,305,252	15,305,252	-46%	(13,082,943)
1235	9950	Mass Transit 2024	-	-	-	14,218,471	14,218,471		14,218,471
1231	0000	Transportation Tax Administration (Mass Transit, Debt Service, & Penny)	93,835,453	93,835,453	262,791,661	378,747,070	322,864,813	23%	60,073,152
1231	8300	Transportation Tax Administration	2,901,580	28,676,416	3,126,202	3,718,789	3,712,551	19%	586,349
1234	8300	Transportation Tax Administration 2024 (Mass Transit 2024 & Penny 2024)	-	-	-	55,882,256	55,882,256		55,882,256
1232	0000	School Resource Officer- SRO (Vehicle Replacement Fund)	599,625	599,625	617,760	901,500	901,500	46%	283,740
1232	2011	School District 1	4,101,747	3,821,274	3,901,895	3,963,937	3,963,937	2%	62,042
1232	2012	School District 2	2,337,817	2,121,342	2,305,866	2,593,361	2,593,361	12%	287,495
1232	2013	Heathwood Academy	100,553	80,500	101,214	104,865	104,865	4%	3,651
1232	2015	School District 5	1,421,011	1,322,237	1,407,942	1,442,644	1,442,644	2%	34,702
1240	0000	Economic Development (Cost Allocation)	1,728,373	1,728,373	1,745,405	1,605,457	1,605,457	-8%	(139,948)
1240	1150	Economic Development	7,382,060	2,918,347	5,406,952	7,268,265	7,268,265	34%	1,861,313
1245	0000	Affordable Housing	-	-	4,305,429	324,722	324,722	-92%	(3,980,707)
1215	2400	Child Fatality Review	35,000	26,954	35,000	35,000	35,000	0%	-
		Total	239,614,266	243,833,202	408,459,531	533,325,206	530,991,842	30%	122,532,311



Section III

Grant Funds

FY2027

RECOMMENDED BUDGET BOOK

RICHLAND COUNTY GOVERNMENT | OFFICE OF BUDGET & STRATEGIC MANAGEMENT

ACCOMMODATIONS TAX | PGS. 26-27

HOSPITALITY TAX | PGS. 28-30

COMMUNITY IMPACT GRANT REQUESTS | PGS. 31- 32

MISCELLANEOUS FUND GRANT REQUESTS | PG. 33

NEIGHBORHOOD IMPROVEMENT GRANT REQUESTS | PGS. 34-35

CONSERVATION COMMISSION GRANT REQUESTS | PG. 36

EXTERNAL GRANT REQUESTS, MATCH, & PERSONNEL | PGS. 37-39

GRANT POSITIONS SUMMARY | PGS. 40-41

Accommodations Tax

REVENUES	FY2025 BUDGET	FY2026 BUDGET	FY2027 PROJECTION
Accommodations Tax	640,000	690,000	697,924
Use of Fund Balance	135,000	141,258	177,988
A-Tax Revenue Total	775,000	831,258	875,912

EXPENDITURES	FY2025 BUDGET	FY2026 BUDGET	FY2027 PROJECTION
Accommodations Tax Grants	750,000	682,400	700,000
Transfers Out	25,000	148,858	175,912
A-Tax Expenditure Total	775,000	831,258	875,912

Accommodations Tax - Committee Recommendations

ORGANIZATION	FY2026 AWARD	FY2027 REQUESTED	FY2027 RECOMMENDED
701 Center for Contemporary Art	15,000	30,000	18,000
Benedict College	84,250	300,000	48,000
Black Pages International (dba Growth Collective Inc.)	30,000	50,000	38,000
Capital City/Lake Murray Country Regional Tourism Board	30,000	60,000	32,000
Carolina's Caribbean Culture Festival	12,000	15,500	10,500
ColaJazz Foundation	23,333	20,000	14,000
Columbia Classical Ballet	36,667	100,000	42,000
Columbia Film Society DBA The Nickelodeon Theater	15,667	25,000	21,000
Columbia International Festival	25,000	40,000	19,000
Columbia Metropolitan Convention & Visitors Bureau (dba Experience Columbia SC)	182,400	500,000	174,000
Columbia United FC dba South Carolina United FC	33,333	350,000	35,500
Five Points Association	8,333	50,000	19,500
Jeffrey and Harriet Lampkin Foundation, Inc.	N/A	29,856	15,500
Kingville Historical Foundation	9,000	200,000	-
Ly-Ben Dance Alliance	6,000	-	-
Main Street Latin Festival	16,667	45,000	12,000
Midlands Authority for Conventions, Sports & Tourism	26,667	60,000	19,750
Miss South Carolina Scholarship Organization, Inc.	9,333	50,000	19,500
Pieces a Soulful Journey with Alopecia	N/A	7,800	4,500
Range Fore Hope Foundation	N/A	10,000	7,000
Revolution Red	11,167	18,200	11,750
Richland County Recreation Foundation	7,333	20,000	10,500
Riverbanks Park Commission	11,000	30,000	19,500
South Carolina Ballet (fka Columbia City Ballet)	17,750	100,000	22,500
South Carolina Philharmonic, Inc.	16,833	80,000	29,500
South Carolina Pride Movement	6,667	25,000	13,500
South Carolina Research Foundation	8,000	12,000	10,000
South Carolina State Museum Foundation	20,000	50,000	19,000
Tri-City Visionaries, Inc.	N/A	25,000	5,000
Varna International Music Academy	20,000	100,000	9,000
Total	682,400	2,403,356	700,000

N/A - No Award

Hospitality Tax Fund

REVENUES	FY2026 BUDGET	FY2027 PROJECTION
Hospitality Tax	11,538,041	12,250,000
Use of Fund Balance	2,666,596	3,124,462
Total	14,204,637	15,374,462

EXPENDITURES	FY2026 BUDGET	FY2027 PROJECTION
Transfer Out - General Fund	4,990,850	3,750,000
Hospitality Tax Committee Recommendations	650,000	600,000
Council H-Tax Discretionary Funds	906,675	906,675
Council Appropriations for Ordinance, Special Promotion, and Tier 3 Agencies	5,155,400	7,501,675
Capital Project - Township Auditorium (Parking Lot)**	1,000,000	1,000,000
Riverbanks Zoo & Garden*	1,501,712	1,616,112
Total	14,204,637	15,374,462

* Previously approved Capital Project

** FY2026 funds provided by Council Motion

Hospitality Tax - Ordinance Grants

ORGANIZATION	FY2026 BUDGET	FY2027 REQUESTED	FY2027 RECOMMENDED
ORDINANCE AGENCIES			
Columbia Museum of Art	1,475,000	1,225,000	-
Historic Columbia Foundation	675,000	705,000	-
EdVenture, Inc.	1,450,000	575,000	-
Township Auditorium	415,000	600,000	-
Township Auditorium - Operations (Ground Maintenance)*	155,400	225,000	225,000
Township Auditorium - Capital Project (Chiller System)*	-	750,000	750,000
Township Auditorium - Capital Project (Sound and Light System)	-	750,000	-
SPECIAL PROMOTIONS			
Capital City Lake Murray Country Regional Tourism Board	160,000	200,000	-
Columbia Metro Convention & Visitors Bureau (dba Experience Columbia SC)	500,000	500,000	-
Columbia International Festival	350,000	375,000	-
TIER 3			
South East Rural Community Outreach (SERCO)	90,000	90,000	-
Gateway Pocket Park/Blight Removal Project **	250,000	-	-
Historical Corridor**	228,105	-	-
H-Tax Committee	650,000	600,000	600,000
Council H-Tax Discretionary	906,675	906,675	-
Total	7,305,180	7,501,675	1,575,000

*Managed by Richland County Facilities and Grounds – Maintenance Division

**Funding carry over from a prior Fiscal Year

Hospitality Tax - Committee Recommendations

ORGANIZATION	FY2026 AWARD	FY2027 REQUESTED	FY2027 RECOMMENDED
701 Center for Contemporary Art	11,667	30,000	9,800
Animal Mission	-	19,000	9,900
Ann Brodie's Carolina Ballet	10,000	30,000	9,500
Auntie Karen Foundation	21,000	30,000	16,220
Benedict College	30,000	300,000	39,000
Big Red Barn Retreat	10,175	35,000	9,250
Black Pages International (dba Growth Collective Inc.)	23,800	75,000	27,750
Blythewood Historical Society and Museum	6,500	20,000	8,400
Boys & Girls Clubs of the Midlands	8,333	10,000	7,000
Brain Injury Association of SC	-	48,280	4,000
C'Infinity	-	65,000	-
Carolina Aquatics Swim Club	-	10,000	5,500
Carolina Marathon Association	-	10,000	6,167
Carolina's Caribbean Culture Festival	10,850	16,500	9,900
Central Midlands Development Corporation	8,700	19,690	9,738
Cola Rose Shower	12,325	25,000	11,000
ColaJazz Foundation	13,125	25,000	12,000
Columbia Classical Ballet	18,750	200,000	29,500
Columbia College *	13,000	90,000	5,666
Columbia Fashion Week Alliance	-	35,000	-
Columbia Film Society DBA The Nickelodeon Theater	12,500	25,000	8,000
Columbia International University	-	15,000	-
Columbia Jewish Federation	-	15,000	3,000
Columbia Music Festival Association	11,200	50,000	7,750
Columbia United FC dba South Carolina United FC	30,000	150,000	28,500
Community Artisan Farmers Market	-	10,000	3,825
Cottontown/Bellevue Historic District & Coalition of Historic Districts	9,600	15,000	8,700
First Thursday on Main	8,750	10,000	8,333
Five Points Association	9,333	50,000	-
Fortitude Foundation, Inc.	-	40,000	3,000
Gemini Arts	-	30,000	-
Greater Columbia Community Relations Council (CRC)	-	29,217	-
Greater Waverly Foundation	-	5,000	2,500
Homeless No More	3,000	3,000	2,000
Ivy Heritage Foundation of Irmo	-	7,500	3,375
Jam Room Foundation	10,125	50,000	7,500
Jeffrey and Harriet Lampkin Foundation, Inc.	-	57,392	8,625
Kickin It with Dads	-	15,000	-
Kingville Historical Foundation	5,175	200,000	5,667
Let's Share Foundation dba Alex English Let's Share Foundation	-	10,000	5,800
Limitless CDC (fka Latino Communications CDC)	20,000	156,000	10,167

Hospitality Tax - Committee Recommendations

ORGANIZATION	FY2026 AWARD	FY2027 REQUESTED	FY2027 RECOMMENDED
Lower Richland Annual Sweet Potato Festival and Parade	21,850	175,000	16,875
Ly-Ben Dance Alliance	5,000	N/A	-
Main Street Latin Festival	17,333	45,000	14,375
Midlands Authority for Conventions, Sports & Tourism	15,900	25,000	10,000
Midlands Authority for Conventions, Sports & Tourism +	-	100,000	-
Miss South Carolina Scholarship Organization, Inc.	12,250	60,000	11,000
One Columbia for Arts and History	-	50,000	9,000
Pathways to Healing	10,500	N/A	-
Pieces a Soulful Journey with Alopecia	-	10,000	-
Pink & Green Community Service Foundation, Inc.	20,000	50,000	9,500
Range Fore Hope Foundation	9,125	20,000	6,000
Revolution Red	-	18,200	-
Richland County Recreation Foundation	9,900	40,000	10,000
Ridge View High School/The Bash	6,333	30,000	8,625
Riverbanks Park Commission	-	20,000	-
S.C. Gospel Quartet Awards	7,000	N/A	-
Serve and Connect	12,500	17,500	6,800
South Carolina Ballet (fka Columbia City Ballet)	10,500	100,000	25,000
South Carolina Military History Foundation	7,000	20,000	5,000
South Carolina Philharmonic, Inc.	17,333	110,000	9,667
South Carolina Pride Movement	20,000	150,000	11,000
South Carolina Research Foundation	6,000	10,000	-
South Carolina Restaurant and Lodging Association	12,000	20,000	9,000
South Carolina State Museum Foundation	11,200	50,000	3,750
Special Olympics South Carolina	13,750	12,000	8,580
The Midlands Technical College Foundation on behalf of Harbison Theatre at MTC	21,200	40,000	11,500
The South Carolina Juneteenth Freedom Festival	-	150,000	11,000
The Therapy Place	5,000	10,000	3,000
Town of Eastover	12,667	75,000	11,000
Town Theatre (Columbia Stage Society)	8,333	25,000	9,000
Tri-City Visionaries, Inc.	-	10,000	-
Trustus Inc.	14,250	50,000	10,500
Varna International Music Academy	10,000	150,000	7,000
Wiley Kennedy Foundation	-	41,000	5,500
Women's South Carolina Golf Association	9,000	40,000	5,555
Workshop Theatre of SC	6,167	28,525	4,740
Total	649,999	3,788,804	600,000

* Organization submitted two (2) applications - total requested between both applications is listed.

+ Organization submitted a separate application applying as a fiscal agent for another entity.

Community Impact Grant - Committee Recommendations

ORGANIZATION	FY2026 AWARD	FY2027 REQUESTED	FY2027 RECOMMENDED
Able South Carolina	20,000	37,093	-
Alston Wilkes Society	-	50,000	-
Anchor Family & Community Services	-	175,000	75,000
Benedict College	-	200,000	46,500
Boys & Girls Clubs of the Midlands	-	40,000	20,000
Brookland Baptist Church Northeast	-	137,644	-
Brookland Center for Community Economic Change (DBA Brookland - Lakeview Empowerment)	-	50,000	-
Carolina for All	-	135,000	-
Carolina Therapeutic Riding, Inc (DBA Hickory Top Farm)	-	56,500	-
Central Midlands Development Corporation	40,000	N/A	-
Children's Cancer Partners of the Carolinas	-	15,000	-
Christian Assistance Bridge	10,000	10,000	10,000
City Year Inc. AKA City Year Columbia	-	50,000	16,000
Cola Town Bike Collective	-	10,000	-
Columbia Classical Ballet	-	12,578	-
Columbia Urban League, Inc.	90,000	200,000	100,000
Communities In Schools of South Carolina	25,000	50,000	-
Congaree River Community Development Corporation	-	200,000	35,000
Each1 Teach1 Tech	-	200,000	-
Eden Community Garden	-	200,000	-
Epworth Children's Home	-	65,000	25,000
Feonix Mobility Rising	40,000	175,000	-
Future Leaders Academy Inc	-	55,000	-
Girls on the Run (GOTR) Columbia	20,000	N/A	-
Good Samaritan Clinic	-	185,000	-
Goodwill Industries of Upstate/Midlands South Carolina, Inc.	-	200,000	100,000
Greater Columbia Chamber of Commerce	53,500	53,500	-
Greater Columbia Community Relations Council	50,000	N/A	-
Greater Waverly Foundation, Inc.	-	35,000	-
Greenview Swim Team	-	10,000	10,000
Hand to Hand Community Connections	-	200,000	-
Homeless No More	-	50,000	50,000
Koinonia Foundation	-	200,000	50,000
Limitless Community Development	50,000	200,000	200,000
Living Faith Christian Center	-	7,000	7,000
Ly-Ben Dance Alliance	-	29,850	-
Magnolia The Nature Club	-	125,000	-
Mary L. Jacobs Life Center	25,000	112,000	-
Mental Illness Recovery Center, Inc.	125,000	200,000	-
Midlands Area Food Bank	75,000	N/A	-

Community Impact Grant - Committee Recommendations

ORGANIZATION	FY2026 AWARD	FY2027 REQUESTED	FY2027 RECOMMENDED
Midlands Area Food Bank	75,000	N/A	-
Midlands Community Development Corporation	-	200,000	50,000
Midlands Education and Business Alliance	-	10,000	-
Midlands Housing Alliance	-	200,000	200,000
Midlands Mediation Center	-	100,000	-
Midlands Technical College Foundation	-	50,000	-
National Association of Youth Labor Apprenticeship	-	180,000	-
New Capernaum Life Services	-	150,000	-
Oliver Gospel Mission	-	50,000	-
Our Place of Hope	-	30,000	-
Palmetto Place Children and Youth Services	20,000	35,000	25,000
PALSS, Inc.	-	200,000	-
Pathways to Healing	13,514	25,000	25,000
Pink & Green Community Service Foundation, Inc.	-	50,000	-
Power In Changing	-	30,000	30,000
Project OneWay Incorporated	-	200,000	50,000
Range Fore Hope Foundation	10,000	25,000	-
Rebirth Enterprise	-	200,000	50,000
Richland County Recreation Foundation	-	82,291	-
Safe Travels CareRide	-	100,000	-
SC Career Kids INC	-	175,000	-
SC UpLift Community Outreach	50,000	50,000	30,000
Senior Resources, Inc.	470,546	200,000	200,000
Serve and Connect	-	72,288	50,000
Sistercare, Inc.	15,000	28,750	-
South Carolina Philharmonic, Inc.	20,000	22,500	22,500
The B Strong Group	-	10,000	-
The Big Red Barn Retreat	25,000	50,000	25,000
The Ezekiel Center Inc	-	67,540	-
The Ram Foundation	20,000	35,000	35,000
The Therapy Place	40,000	50,000	50,000
Transitions Homeless Center	150,000	N/A	-
Turn90	-	50,000	50,000
United Way of the Midlands	40,000	40,000	25,000
Washington St. United Methodist Church	-	12,075	-
Wiley Kennedy Foundation	50,000	50,000	50,000
Wings for Kids	40,000	50,000	-
YMCA of Columbia	-	75,000	-
Total	1,587,560	6,686,609	1,712,000
N/A - No Application Received		TOTAL TO AWARD	\$1,921,000.00
Funds not awarded or allocated return to the General Fund at Budget Adoption.		TOTAL REMAINING	\$209,000.00

Miscellaneous Grant Requests

ORGANIZATION	Funding Source	FY2026 AWARD	FY2027 REQUESTED	FY2027 RECOMMENDED
Congaree Riverkeeper	Stormwater Fund	20,000	20,000	
Greater Columbia Chamber of Commerce	Economic Development	N/A	53,500	
Keep the Midlands Beautiful	Solid Waste Fund	45,500	45,500	
Main Street District	General Fund	50,000	50,000	
Midlands Area Food Bank	General Fund	300,000	N/A	
Riverbanks Zoo & Garden	Hospitality Tax	1,501,712	1,616,112	
Senior Resource	General Fund	546,048	N/A	
The River Alliance	Temporary Alcohol Permits Fund	70,000	190,000	
Total		2,533,260	1,975,112	-

These organizations submitted grant request letters to the County Administrator and/or to the Office of Budget and Strategic Management.

N/A- No request received

Neighborhood Enrichment - Grant Recommendations

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY2027 REQUESTED	PROJECTS	FY2027 RECOMMENDATION
Arbor Oaks Homeowners Association	2	1	1,500	Arbor Oaks Street Signage Beautification Project	1,500
Arbor Springs Homeowners Association	1	1	1,500	Removal & Disposal Of Fence in Commons Area	-
Autumn Pond HOA -Blythewood SC	8	1	1,450	Autumn Pond Entrance Landscape Lights	-
Bookert Heights Community Organization	7	2	2,352	Crane Creek Community Festival, Call Multiplier/ Neighborhood Calling Post, Community Newsletter, Annual Christmas Celebration	2,352
Brandon Acres Cedar Terrace Neighborhood Association	11	1	1,500	Neighborhood Engagement, CAT TNR Project	1,500
Briarwood Neighborhood Association	8	1	1,500	Newsletter w/ National Night Out Flyer, Briarwood Community National Night Out	1,500
Byrneswood Community Civic Organization	1	2	2,440	Student Health Bags, Holiday Gathering, Senior Health & Safety Bags, Neighborhood Beautification,	2,440
Carnaby Square Association	4	2	2,500	Power washing	2,500
Carriage Oaks Homeowners Association	8	1	1,500	Field Day/ Family Day	1,500
Cedar Creek Community Council	2	2	2,500	Signage for the Entrance to the Community	2,500
Cottontown/Bellevue Historic District Neighborhood Association	4	1	1,500	New Street Banners	1,500
Deerwood Knoll Homeowners Association	5	2	2,500	Fire Safety Campaign	2,500
Denny Terrace Neighborhood Association	4	2	1,296	Sound System, National Night Out, Kids Alert Signs, Community Signage	1,116
Earlewood Community Citizens Organizations	1	1	1,500	EarleJam 2025	1,500
Eden Community Garden	4	2	2,500	Hoop House Learning Lab	2,500
Emerald Valley Homeowners Association	1	1	1,439	National Night Out; Community Beautification; Meetings, Membership Drive and Community Forum	1,439
Forest Heights Community Organization	3	2	2,500	Calling Post; Community Resource Fair, Family Fun in Park, National Night Out	-
Forest Hills Neighborhood Association	6	1	1,500	Ice Cream Social/ National Night Out; Neighborhood Directory	1,500
Gadsden Community Association	10	2	2,500	Annual Tree Lighting	2,500
Galaxy Neighborhood Association	11	1	1,500	Galaxy Block Party for k9 Law Enforcement Officers Memorial, Harvest Food Boxes for Needy for Thanksgiving, Fire Prevention Training & Christmas Social	-
Greengate Horizontal Property Regime	3	1	1,500	Meeting/Pool House Renovation Phase 1	1,500
Greengate Subdivision Lakefront Owners	3	1	1,500	Upper Pine Lake and Lower Pine Lake Management Project	-
Holly Ridge Subdivision Homeowners Association	7	2	2,500	Park and playground beautification and updates, community picnic	2,500
Hollywood Rose Hill Neighborhood Association	5	1	1,500	printed 2026 neighborhood directory	1,500
Lincolnshire Community Organization	7	2	2,500	Winter Celebration; Just Us Girls Talk; Calling Post; Crane Creek Festival	2,500

Neighborhood Enrichment - Grant Recommendations

NEIGHBORHOOD ORGANIZATION	DISTRICT	TIER	FY2027 REQUESTED	PROJECTS	FY2027 RECOMMENDATION
Meadowlake Homeowners Association	7	2	2,500	2026 Back to School National Night Out, Neighborhood Newsletter, Spring Festival, Front Entrance Beautification	2,500
Myers Creek Homeowners Association	11	1	1,499	Unleashing the Potential of Myers Creek (UPMC): Welcome Home Myers Creek Entrance Beautification, Surveillance Camera Installation & Fall Festival; : Playground & Family Area	1,499
Newcastle Concerned Citizens Inc	3	2	2,500	National Night Out/Back to School Bash; Communication	2,500
North Columbia Civic Club	3	2	2,500	National Night Out; Movie Night; Community Welcome Package; Informational Website; Mental Wellness Garden	2,500
Pine Valley/ Kingswood Neighborhood Association	4	2	2,500	National Night Out; Holiday Drop In	2,500
Pineygrove Pineywoods Community Alliance	2	2	2,433	Black History Program/ Back to School Bash/ NNO	2,433
Richard Street Community Organization	10	2	2,500	Flower Planting; National Night Out; Christmas Dinner Social	2,500
Riverview Terrace	4	2	2,500	Newsletters; Community Safety Product Distribution, Beautification; National Night Out	2,500
Shandon Neighborhood Council	5	1	1,500	Newsletter	1,500
Sherwood Forest Neighborhood Association	6	1	1,500	Five Corners Intersection Beautification Kiosk/Pedestrian HUB	1,500
Spring Valley Homeowners Association	8	1	1,500	National Night Out	1,500
Springwood Lake Area United Neighbor	7	1	1,500	Annual Holiday Celebration; Community Information Bulletin Board	1,500
Starks Terrace Community Club	7	2	918	Crane Creek Festival	918
The Townhomes of St Andrews Woods Homeowners Association	2	2	2,500	Demolition of the Burnt Units	2,500
The View Property Owners Association	7	1	1,500	Community Picnic	1,500
Waverly Improvement and Protection Association - Historic Waverly Neighborhood	2	2	2,000	National Night Out, Christmas Dinner	2,000
Wellesley Place Homeowners Association	6	2	2,500	Wellesley Place Operation Light Safety	2,500
Winchester Homeowners Association	8	1	1,500	Annual Back to School Bash	1,500
Woodlands NE Homeowners Association	9	1	1,500	Pool Party; Holiday Drop In	750
Total:			84,327		74,947

Conservation Commission - Grant Award Recommendations

ORGANIZATION	PROJECT TITLE/DESCRIPTION	STATUS AND COUNTY COUNCIL DISTRICT #	FY2026 AWARD	FY2027 TOTAL PROJECT COST	FY2027 REQUESTED	FY2027 RECOMMENDATION
Cedar Creek Historical Association	Oral History Film Project	unincorp - 2	18,540	11,000	8,800	8,800
Cedar Creek Historical Association	Cedar Creek Church Windows Replacement	unincorp - 2	18,540	26,334	21,067	0
Cedar Creek Historical Association	Dr Smith House Preservation Assessment	unincorp - 2	18,540	7,800	6,240	0
Chesnut Cottage Inn	Preservation and Restoration of Chesnut Cottage 2	incorp - 4	48,000	60,000	50,000	15,000
Columbia College	Cottingham Theatre	incorp - 4	N/A	60,000	50,000	50,000
Cottontown/Bellevue HD & Coalition of Historic Districts	2027 Preservation Workshop Series	All	N/A	2,985	2,250	2,250
Elmwood 2025 LLC	Elmwood Lofts Preservation Project	incorp - 4	N/A	74,087	50,000	22,000
Elmwood Park Neighborhood Association	Historic Streetscape Signage Rehabilitation Project	incorp - 4	N/A	67,876	50,000	22,000
Historic Columbia	Robert Mills Historic District Traffic Control Box Skins	incorp - 4	10,640	15,000	12,000	9,030
Hollywood-Rose Hill Neighborhood Association	National Register Nomination	incorp - 5	N/A	15,500	12,400	12,400
Olympia Community Educational Foundation	Mill District Story Map & Trail Phase Three	incorp - 10	20,000	25,000	20,000	0
Palmetto Cemetery Association	Documenting & Planning for a Historic Black Burial Ground	incorp - 4	N/A	50,000	40,000	20,000
Sidney Park CME Church	Revive & Restore-Outreach Center Project	incorp - 4	N/A	36,000	30,000	30,000
South East Rural Community Outreach	StoryMap Tryptych-Lower Richland	unincorp/incorp 10 & 11	N/A	56,900	47,200	29,000
WOW Performing Arts Center	Preserving RC's Historic Entertainment & Arts Legacy	All	N/A	59,500	47,500	25,000
Camp Discovery	Stream Stewards: Youth Investigating Water Quality	unincorp - 2	20,000	24,026	20,000	20,000
Friends of Harbison State Forest	Midlands Parking Lot Expansion	incorp - 2	N/A	15,240	12,700	12,700
Richland Soil & Water Conservation District	Richland County 2027 Ag + Art Tour	All	15,500	106,980	17,500	17,500
Richland Soil & Water Conservation District	Reseed Richland - 2027 Seed Sanctuary	All	4,320	6,670	4,320	4,320
			Total:	720,898	501,977	300,000

External Grant Requests, Match, and Personnel Liability

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Administration	Continue	American Rescue Plan ACT	Revenue Replacement, NGOs funding and Capital Projects	\$80,756,312.00	\$0.00
Community Planning & Development - Cons Div	Continue	Crane Creek Watershed Management Plan Update	Update for the Crane Creek Watershed Management Plan	\$100,000.00	\$0.00
Economic Development	New	Eastover Chips		\$100,000.00	\$0.00
Economic Development	New	Amarok		\$200,000.00	\$0.00
Economic Development	Continuing	Grant: GR-0000070 Blythewood Industrial Task 2 - Sponsor Portion	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	\$2,000,000.00	\$0.00
Economic Development	Continuing	Grant: GR-0000074 SCOUT MOTORS - Project Connect - Sponsor Portion	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	\$1,029,653,816.00	\$0.00
Economic Development	Continuing	GR-00000504 Project Commodore - US Brick, LLC Grant # C-24-3967	Reimbursable pass-through company project grant from the South Carolina Department of Commerce	\$50,000.00	\$0.00
Emergency Services Division	New	VC Summer	Emergency Provisions	\$62,000.00	In-Kind
Emergency Services Division	New	Local Emergency Management Performance Grant LEMPG	Federal FEMA grant for EOC/Emergency Management	\$84,144.00	In Kind Salary
Emergency Services Division	New	Local Emergency Management Performance Grant - Supplemental (LEMPG)	Emergency Management	\$33,799.00	In-Kind
Emergency Services Division	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.	\$20,313.00	Funds are made available on an 80/20 match basis.
Emergency Services Division	New	EMS Fellowship Grant	Part-Time Doctor	\$44,600.00	N/A
Emergency Services Division	New	EMS Grant In Aid	Paramedic Class	\$28,000.00	\$0.06
Grants & Community Outreach	Continue	CDBG PY19	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	\$1,519,657.00	\$0.00
Grants & Community Outreach	Continue	CDBG PY20	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	\$1,628,252.00	\$0.00
Grants & Community Outreach	Continue	CDBG PY21	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	\$1,670,479.00	0.00
Grants & Community Outreach	Continue	CDBG FY22	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	1,628,252.00	\$0.00
Grants & Community Outreach	Continue	CDBG FY23	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	\$1,723,394.00	\$0.00
Grants & Community Outreach	Continue	CDBG PY24	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	\$1,718,460.00	\$0.00
Grants & Community Outreach	Continue	CDBG PY25	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	\$1,755,995.00	\$0.00
Grants & Community Outreach	New	TBD- CDBG PY26	Community Development Block Grant - 20% admin cap; 15% Public Services Cap The county will receive a notification from HUD in late May early June - the grant will not be active until October 2026	TBD	\$0.00
Grants & Community Outreach	Continue	CDBG-CV	Community Development Block Grant - 20% admin cap; 15% Public Services Cap	\$2,197,908.00	\$0.00
Grants & Community Outreach	Continue	CDBG DR Admin	CDBG Disaster Recovery Grant for 2015 Flood	part of \$23,516,000	\$0.00
Grants & Community Outreach	Continue	CDBG DR Housing	CDBG Disaster Recovery Grant for 2015 Flood	part of \$23,516,001	\$0.00
Grants & Community Outreach	Continue	DRBG DR Planning	CDBG Disaster Recovery Grant for 2015 Flood	part of \$23,516,002	\$0.00
Grants & Community Outreach	Continue	CDBG DR Infrastructure	CDBG Disaster Recovery Grant for 2015 Flood	part of \$23,516,003	\$0.00
Grants & Community Outreach	Continue	CDBG DR Economic Development	CDBG Disaster Recovery Grant for 2015 Flood	part of \$23,516,004	\$0.00

External Grant Requests, Match, and Personnel Liability

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Grants & Community Outreach	Continue	CDBG Mitigation Grant	CDBG - MIT	\$21,864,000.00	\$0.00
Grants & Community Outreach	Continue	HOME 2018	Home Investment Partnership FY18 - 10% admin cap; 15% CHDO setaside	\$722,033.00	\$0.00
Grants & Community Outreach	Continue	HOME 2019	Home Investment Partnership FY19 - 10% admin cap; 15% CHDO setaside	\$675,580.00	\$0.00
Grants & Community Outreach	Continue	HOME 2020	Home Investment Partnership FY20 - 10% admin cap; 15% CHDO setaside	\$754,056.00	\$0.00
Grants & Community Outreach	Continue	HOME 2021	Home Investment Partnership FY21 - 10% admin cap; 15% CHDO setaside	\$744,108.00	\$0.00
Grants & Community Outreach	Continue	HOME 2022	Home Investment Partnership FY22 - 10% admin cap; 15% CHDO setaside	\$868,030.00	\$260,409.00
Grants & Community Outreach	Continue	HOME 2023	Home Investment Partnership FY23 - 10% admin cap; 15% CHDO setaside	\$941,966.00	\$282,590.00
Grants & Community Outreach	Continue	HOME 2024	Home Investment Partnership FY24 - 10% admin cap; 15% CHDO setaside	\$788,164.36	\$177,336.90
Grants & Community Outreach	Continue	HOME 2025	Home Investment Partnership FY25 - 10% admin cap; 15% CHDO setaside	\$792,557.75	\$198,139.43
Grants & Community Outreach	New	TBD HOME PY 2026	Home Investment Partnership FY26 - 10% admin cap; 15% CHDO setaside	TBD	TBD
Grants & Community Outreach	Continue	HOME-ARP	HOME ARP Program FY23-24 - 5% admin cap; 15% CHDO setaside	\$2,696,855.00	\$0.00
Grants & Community Outreach	Continue	Emergency Solutions Grant PY24	Emergency Solutions Grant (ESG) PY 24 - 7.5% admin cap	\$151,468.00	\$0.00
Grants & Community Outreach	Continue	Emergency Solutions Grant PY25	Emergency Solutions Grant (ESG) PY 24 - 7.5% admin cap	\$151,031.00	\$0.00
Grants & Community Outreach	New	TBD Emergency Solutions Grant PY26	Emergency Solutions Grant (ESG) PY 24 - 7.5% admin cap	TBD	\$0.00
Grants & Community Outreach	Continue	Centennial Park Project	SC Department of Veterans Affairs	\$1,145,466.53	\$0.00
Grants & Community Outreach	New	South Carolina Opioid Relief Fund Grant-LRADAC (1st Award)	SCORF-Abatement Grant for Opioid Crisis Settlement	\$721,863.00	\$0.00
Grants & Community Outreach	New	South Carolina Opioid Relief Fund Grant-LRADAC (2nd Award)	SCORF-Abatement Grant for Opioid Crisis Settlement	\$2,016,630.00	\$0.00
Grants & Community Outreach	New	South Carolina Opioid Relief Fund Grant-PlaySafe Inc.	SCORF-Abatement Grant for Opioid Crisis Settlement	\$2,306,375.00	\$0.00
Grants & Community Outreach	New	South Carolina Opioid Relief Fund Grant-SC After School Alliance	SCORF-Abatement Grant for Opioid Crisis Settlement	\$613,983.30	\$0.00
Grants & Community Outreach	New	FEMA Public Assistance-Hurricane Helene	Rosewood Dock Repairs	\$176,318.00	\$0.00
Grants & Community Outreach	New	Military Enhancement Program	Construction at military installations.	\$2,000,000.00	\$0.00
Grants & Community Outreach	Continuing	Manager of Housing		\$94,370.00	\$0.00
Grants & Community Outreach	Continuing	Intern I - Community Development		\$33,799.00	\$0.00
Grants & Community Outreach	Continuing	Community Development Intern I		\$33,799.00	\$0.00
Public Works	New	Solid Waste Reduction & Recycling Grant	Waste Reduction and Recycling Projects	\$15,000.00	\$0.00
Public Works	New	Used Oil Grant	Waste Oil Collection, Transportation & Recycling	\$20,000.00	\$0.00
Public Works	New	Waste Tire Grant	Waste Tire Collection, Transportation & Recycling	\$2,000.00	\$0.00

External Grant Requests, Match, and Personnel Liability

DEPARTMENT	GRANT TYPE	PROJECT NAME	DESCRIPTION	AMOUNT REQUESTED	CASH/IN-KIND MATCH REQUEST
Public Works	New	FY2026 SW Hurricane Helene Grant	Debris Management Aid	\$250,000.00	\$0.00
SC Attorney General	Continue	Violence Against Women Act	Grant for Investigator of Domestic Violence cases	\$69,279.00	\$23,090.00
SC Attorney General	Continue	Victims of Crime Act	Grant funds two Victim advocates violent crimes	\$115,383.00	\$28,846.00
SC Attorney General	Continue	Hispanic Victim Advocate Grant	Grant funds one Spanish speaking Victim Advocate	\$58,136.00	\$14,534.00
Sheriff's Dept	New	Richland County Sheriff's Department School Resource Officer Program	School Resource Officer (SRO) Program		\$0.00
Sheriff's Dept	Continue	CEBR Capacity Enhancement Backlog Reduction DNA Backlog Reduction	Enhance capacity for DNA analysis	\$242,921.00	\$0.00
Sheriff's Dept	Continue	Bryne State Crisis Intervention Program (SCIP)	Mental health intervention	\$183,771.00	\$0.00
Sheriff's Dept	New	In-Car Video Camera grant Program	DUI enforcement activity	\$10,000.00	\$0.00
Sheriff's Dept	New	Body-Worn Camera Grant Program	Expansion of body warn camera	\$525,296.61	\$0.00
Sheriff's Dept	Continue	Violence Against Woman Act (VAWA)	Investigator for domestic violence cases	\$53,099.00	\$10,619.80
Sheriff's Dept	Continue	Supplemental Allocation for Victim Services (SAVS)	Hispanic victim advocate grant	\$39,701.00	\$9,925.25
Sheriff's Dept	Continue	DAODAS Law Enforcement Assisted Diversion	Implement a Law Enforcement Assisted Diversion (LEAD) program in Richland County.	\$300,000.00	\$0.00
Sheriff's Dept	Continue	High Intensity Drug Trafficking Areas (HIDTA)	Special Assistant United States Attorney	\$123,461.00	\$0.00
Sheriff's Dept	New	Justice Assistance Grant	Equipment Grant - RCSD Technical Services Unit Enhancement: Equipment and Training	\$94,579.00	\$9,457.90
Sheriff's Dept	New	DAODAS Law Enforcement Assisted Diversion	Implement a Law Enforcement Assisted Diversion (LEAD) program in Richland County.	\$300,000	\$0.00
Sheriff's Dept	New	State Homeland Security Program	Equipment Grant - BOMB Team	App not released for FY26 yet	\$0.00
Sheriff's Dept	New	State Homeland Security Program	Equipment Grant - SWAT Team	App not released for FY26 yet	\$0.00
Sheriff's Dept	New	CEBR Capacity Enhancement Backlog Reduction DNA Backlog Reduction	Enhance capacity for DNA analysis	\$171,720	\$0.00
Sheriff's Dept	New	Violence Against Woman Act (VAWA)	Investigator for domestic violence cases	\$57,617.70	\$11,523.54
Sheriff's Dept	New	Supplemental Allocation for Victim Services (SAVS)	Hispanic victim advocate grant	\$71,640.00	\$17,910.00
Sheriff's Dept	New	In-Car Video Camera grant Program	DUI enforcement activity	\$129,523.80	\$0.00
Sheriff's Dept	New	Body-Worn Camera Grant Program	Expansion of body warn camera	\$595,997.66	\$0.00
Sheriff's Dept	New	Justice Assistance Grant	DNA Training & Equipment	\$120,619.00	\$0.00
Sheriff's Dept	New	Justice Assistance Grant - Local Formula	JAG Overtime	\$175,154.00	\$0.00
Sheriff's Dept	New	Highway Saftey Grant - Traffic Safety Unit	Traffic enforcement in critical areas	\$78,968.00	partial
Utilities Division	Continue	Eastover Wastewater Treatment Plant Expansion	RCU Eastover WW Treatment plant 1.25 MGD expansion.	\$10,000,000.00	\$25,354,000.00
Utilities Division	Continue	American Rescue Plan ACT	New 300,000-gallon Elevated Storage Tank	\$2,000,000.00	\$1,488,100.00
TOTAL				\$1,183,071,701	\$27,886,482
				General Fund Cash Match Request	\$66,470.00
				Other Fund Cash Match Request	\$27,820,011.88

FY2027 County Grant Position Liability

DEPARTMENT	POSITION TYPE	POSITION NAME	GRANT END	TOTALS	FTE's
Grants & Community Outreach	Continuing	Manager of Grants & Community Outreach	9/30/2033	\$127,478.76	1
Grants & Community Outreach	Continuing	Manager of Housing	9/30/2033	\$94,370.00	1
Grants & Community Outreach	Continuing	Manager of Housing	9/30/2034	\$94,370.00	1
Grants & Community Outreach	Continuing	Manager of Housing	12/31/2032	\$107,866.69	1
Grants & Community Outreach	Continuing	Community Development Grants Analyst	9/30/2033	\$85,964.43	1
Grants & Community Outreach	Continuing	Intern I - Community Development	9/30/2030	\$35,100.00	1
Grants & Community Outreach	Continuing	Community Development Intern I	9/30/2030	\$35,100.00	1
Grants & Community Outreach	Continuing	Housing Program Planner	9/30/2033	\$75,789.98	1
Community Development Grants	New Position	CDBG-CV Grants Analyst	TBD	\$59,418.61	1
Community Development Grants	New Position	Accountant II	TBD	\$61,967.25	1
Community Development Grants	New Position	Housing Inspector	TBD	\$48,390.20	1
Community Development Grants	New Position	Residential Inspector	TBD	\$52,476.70	1
SC Attorney General	Continuing	Investigator II	9/30/2027	\$77,465.85	1
SC Attorney General	Continuing	Victim Assistance Advocate	9/30/2027	\$66,589.48	1
SC Attorney General	Continuing	Victim Witness Assistance Advocate I	9/30/2027	\$67,906.29	1
SC Attorney General	New Position	Victim Witness Assistance Advocate II	Ongoing*	\$56,986.57	1
SC Attorney General	New Position	Victim Witness Assistance Advocate II	Ongoing*	\$56,986.57	1
SC Attorney General	New Position	Victim Witness Assistance Advocate II	Ongoing*	\$56,986.57	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$77,445.93	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$81,057.66	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$76,893.54	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$81,057.66	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$83,537.46	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$79,849.41	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$74,393.82	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$83,557.38	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$100,002.83	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$82,921.69	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$92,897.64	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$83,557.38	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$82,093.77	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$86,306.92	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$83,557.38	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$82,900.56	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$81,057.66	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$81,057.66	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$90,509.06	1

FY2027 County Grant Position Liability

DEPARTMENT	POSITION TYPE	POSITION NAME	GRANT END	TOTALS	FTE's
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$79,243.22	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$79,243.22	1
Sheriff's Dept	Continuing	School Resource Officer	6/30/2026	\$83,871.14	1
Sheriff's Dept	Continuing	Chemist Analyst	9/30/2026	\$75,151.20	1
Sheriff's Dept	Continuing	Lab Technician	9/30/2026	\$82,606.39	1
Sheriff's Dept	New Position	Deputy Sheriff	9/30/2026	\$77,551.31	1
Sheriff's Dept	Continuing	Investigator	9/30/2026	\$89,459.10	1
Sheriff's Dept	Continuing	Investigator	9/30/2026	\$97,942.74	1
Sheriff's Dept	Continuing	Manager of Special Teams	9/30/2026	\$132,767.62	1
Sheriff's Dept	Continuing	Attorney	12/31/2026	\$89,752.67	1
Sheriff's Dept	Continuing	Deputy Sheriff	Ongoing*	\$78,123.45	1
Sheriff's Dept	Continuing	Shift Leader (Sheriff)	Ongoing*	\$90,743.66	1
CASA	Continuing	Office Manager Non Exempt	Ongoing*	\$63,112.22	1
CASA	Continuing	CASA Case Coordinator	Ongoing*	\$77,325.64	1
CASA	New Position	CASA Case Coordinator	Ongoing*	\$56,986.57	1
CASA	New Position	CASA Case Coordinator	Ongoing*	\$56,986.57	1
Solicitor's Office	New Position	Assistant Solicitor I	Ongoing*	\$73,501.50	1
Solicitor's Office	New Position	Assistant Solicitor II	Ongoing*	\$80,169.73	1
Solicitor's Office	New Position	Court Program Coordinator	Ongoing*	\$52,476.70	1
Solicitor's Office	New Position	Court Program Coordinator	Ongoing*	\$52,476.70	1
Solicitor's Office	New Position	Criminal Justice Coordinating Council Program Director	Ongoing*	\$76,412.30	1
Solicitor's Office	New Position	Investigator	Ongoing*	\$60,493.70	1
	TOTAL		Ongoing*	\$4,297,944.04	59

*Ongoing grant; no defined end date. Funding subject to continuation/appropriation.



[ENTERPRISE FUNDS – PROJECTED REVENUE | PG. 43](#)

[ENTERPRISE FUNDS – DETAILS BY DEPARTMENT | PGS. 44-45](#)

[ENTERPRISE FUNDS – EXPENDITURE LINE SUMMARY | PG. 46](#)

Section IV

Enterprise Funds

FY2027

RECOMMENDED BUDGET BOOK

RICHLAND COUNTY GOVERNMENT | OFFICE OF BUDGET & STRATEGIC MANAGEMENT

Enterprise Funds - Revenue

DEPARTMENT	FY2025 BUDGETED	FY2026 BUDGETED	FY2027 PROJECTED
Solid Waste			
Landfill Division	9,314,740	11,839,577	11,445,701
Solid Waste Collection Section	37,940,537	39,318,401	40,318,785
Interest Earned			1,519,077
Solid Waste Total	47,255,277	51,157,978	53,283,563
Utilities			
Sewer	13,941,999	14,722,102	13,765,462
Water	264,138	287,829	300,781
TAP	809,761	896,278	1,640,051
Interest Earned	-	-	549,047
Use of Fund Balance	26,097,379	-	25,345,446
Utilities Total	41,113,277	15,906,209	41,600,786
Airport			
Jim Hamilton Owens Airport	297,322	310,000	500,449
Interest Earned	-	5,000	25,000
Use of Fund Balance	388,318	470,971	215,548
Airport Total	685,640	785,971	740,997
Total	89,054,195	67,850,158	95,625,346

Enterprise Funds - Expenditure Detailed Summary

DEPARTMENT	FY2025 BUDGETED	FY2025 ACTUAL	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Solid Waste Management (Cost Allocation)						
Transfers	1,298,671	1,298,671	1,585,782	1,665,071	1,665,071	5%
Total	1,298,671	1,298,671	1,585,782	1,665,071	1,665,071	5%
Solid Waste Management						
Personnel	440,619	256,492	467,529	484,040	484,040	4%
Operating	391,111	141,996	384,754	278,865	277,744	-28%
Capital	170,408	-	-	-	-	
Total	1,002,138	398,488	852,283	762,905	761,784	-11%
Landfill Division						
Operating	-	321,432	-	-	-	
Total	-	321,432	-	-	-	
Lower Richland Drop Off Center						
Personnel	279,010	252,916	322,301	324,438	324,438	1%
Operating	1,088,399	681,959	1,512,399	1,507,209	1,518,709	0%
Capital	2,416,114	1,060	2,000,000	2,000,000	600,000	-70%
Total	3,783,523	935,936	3,834,700	3,831,647	2,443,147	-36%
C & D Landfill Section						
Personnel	358,673	318,653	409,148	440,956	440,956	8%
Operating	2,291,632	2,104,643	2,085,815	2,111,800	2,358,636	13%
Capital	800,000	391,221	1,503,687	1,695,000	1,375,000	-9%
Total	3,450,304	2,814,517	3,998,650	4,247,756	4,174,593	4%
Solid Waste Closure Section						
Personnel	136,160	135,922	130,227	135,095	135,095	4%
Operating	363,339	176,090	301,495	357,495	357,495	19%
Capital	156,865	92,882	-	2,600,000	2,200,000	
Total	656,364	404,893	431,722	3,092,590	2,692,590	524%
Solid Waste Collection Section						
Personnel	1,084,562	813,392	1,161,492	1,158,122	1,158,122	0%
Operating	34,367,087	34,066,253	36,979,471	39,607,865	38,311,353	4%
Capital	-	18,048	144,464	319,464	319,464	121%
Total	35,451,649	34,897,692	38,285,427	41,085,452	39,788,939	4%
Special Services						
Personnel	1,164,691	1,314,820	1,282,932	1,276,580	1,276,580	0%
Operating	346,137	255,145	333,275	349,275	360,859	8%
Capital	101,802	10,880	553,206	120,000	120,000	-78%
Total	1,612,629	1,580,845	2,169,414	1,745,855	1,757,439	-19%

Enterprise Funds - Expenditure Detailed Summary

DEPARTMENT	FY2025 BUDGETED	FY2025 ACTUAL	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 DIFFERENCE (%)
Richland County Utilities (Cost Allocation)						
Transfers	1,563,991	1,563,991	1,579,631	1,658,613	1,658,613	5%
Total	1,563,991	1,563,991	1,579,631	1,658,613	1,658,613	5%
Richland County Sewer						
Personnel	3,043,825	2,732,198	3,069,916	3,049,724	3,049,724	-1%
Operating	8,865,750	5,507,169	9,627,925	10,146,578	9,893,574	3%
Capital	26,868,659	489,426	1,253,000	26,607,000	26,607,000	2023%
Total	38,778,234	8,728,793	13,950,841	39,803,302	39,550,297	183%
Richland County Water						
Personnel	147,889	131,421	123,387	126,116	126,116	2%
Operating	623,163	329,318	227,350	241,311	240,761	6%
Capital	-	-	25,000	25,000	25,000	0%
Total	771,052	460,739	375,737	392,426	391,876	4%
Jim Hamilton-LB Owens Airport (Cost Allocation)						
Transfers	100,639	100,639	50,823	74,507	74,507	47%
Total	100,639	100,639	50,823	74,507	74,507	47%
Jim Hamilton-LB Owens Airport						
Personnel	180,762	188,522	204,008	242,237	242,237	19%
Operating	273,373	192,353	255,652	274,475	274,263	7%
Capital	130,866	58,893	275,489	149,989	149,989	-46%
Total	585,001	439,768	735,148	666,701	666,489	-9%
Total	89,054,195	53,946,404	67,850,157	99,026,826	95,625,346	41%

Enterprise Funds - Expenditure Line Summary

FUND	COST CENTER	DEPARTMENT	FY2025 BUDGETED	FY2025 ACTUAL	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	DIFFERENCE (%)	DIFFERENCE (\$)
2101	2101	Solid Waste Management (Cost Allocation)	1,298,671	1,298,671	1,585,782	1,665,071	1,665,071	5%	79,289
3651	3651	Solid Waste Management	1,002,138	398,488	852,283	762,905	761,784	-11%	(90,499)
3653	3653	Lower Richland Drop Off Center	3,783,523	935,936	3,834,700	3,831,647	2,443,147	-36%	(1,391,553)
3654	3654	C & D Landfill Section	3,450,304	2,814,517	3,998,650	4,247,756	4,174,593	4%	175,943
3655	3655	Solid Waste Closure Section	656,364	404,893	431,722	3,092,590	2,692,590	524%	2,260,868
3656	3656	Solid Waste Collection Section	35,451,649	34,897,692	38,285,427	41,085,452	39,788,939	4%	1,503,512
3657	3657	Special Services	1,612,629	1,580,845	2,169,414	1,745,855	1,757,439	-19%	(411,975)
2110	2110	Richland County Utilities (Cost Allocation)	1,563,991	1,563,991	1,579,631	1,658,613	1,658,613	5%	78,982
3670	3670	Richland County Sewer	38,778,234	8,728,793	13,950,841	39,803,302	39,550,297	183%	25,599,457
3671	3671	Richland County Water	771,052	460,739	375,737	392,426	391,876	4%	16,139
2170	2170	Jim Hamilton-LB Owens Airport (Cost Allocation)	100,639	100,639	50,823	74,507	74,507	47%	23,684
3678	3678	Jim Hamilton-LB Owens Airport	585,001	439,768	735,148	666,701	666,489	-9%	(68,659)
		Total	89,054,195	52,326,302	67,850,157	99,026,826	95,625,346	41%	27,775,189



REQUESTED NEW POSITIONS – GENERAL FUND | PG. 48-49

REQUESTED NEW POSITIONS – OTHER FUNDS | PG. 50

Section V

Personnel Requests

FY2027

RECOMMENDED BUDGET BOOK

RICHLAND COUNTY GOVERNMENT | OFFICE OF BUDGET & STRATEGIC MANAGEMENT

General Fund - Requested New Positions

DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	REQUESTED – FINANCIAL IMPACT	# OF POSITIONS RECOMMENDED	FY2027 RECOMMENDED FINANCIAL IMPACT
Administrative Magistrate	Summary Court Law Clerk	7	411,805	0	-
Animal Care	Office Manager	1	50,819	0	-
Alvin S. Glenn Detention Center Compliance	Administrative Assistant	1	50,819	0	-
Coroner	Deputy Coroner	1	71,507	0	-
Court Administration	Summary Court Law Clerk	2	117,659	0	-
Emergency Medical Services	EMT Basic	6	352,976	0	-
Emergency Medical Services	Paramedic	6	408,614	0	-
Engineering	Manager of Right of Way*	1	93,712	1	46,856
Emergency Services Department	Emergency Planner	1	78,837	0	-
Facilities & Grounds – Maintenance Division	Maintenance Mechanic	1	61,771	0	-
Facilities & Grounds – Maintenance Division	Grounds Custodian	1	61,771	0	-
Facilities & Grounds – Maintenance Division	Administrative Coordinator*	1	48,399	1	24,200
Sheriff	Manager of Special Teams+	1	132,768	1	132,768
Sheriff	Sergeant (Shift Leader)+	1	90,744	1	90,744
Sheriff	Deputy Sheriff+	1	78,123	1	78,123
Sheriff	Deputy Sheriff+	1	77,551	1	77,551
Sheriff	Deputy Sheriff	21	1,606,231	0	-
Solicitor	Assistant Solicitor	1	100,618	1	50,309
	TOTAL	55	3,894,723	7	500,551

*Frozen position being reclassified for a new position.

+ Continuing position previously grant funded, request to move to General Fund
 All new positions are budgeted for a start date of January 1, 2027, unless otherwise noted.

General Fund - Requested Reclassifications

DEPARTMENT	POSITION TITLE	# OF RECLASSES REQUESTED	REQUESTED – FINANCIAL IMPACT	# OF RECLASSES RECOMMENDED	FY2027 RECOMMENDED FINANCIAL IMPACT
Administrative Magistrate	Supervisor of Delinquent Fines Administrator	1	63,910	0	-
Animal Care	Administrative Assistant	1	8,404	0	-
Building Inspections*	Administrative Assistant	1	(50,819)	1	(50,819)
Clerk of Court	Data Entry Specialist	5	46,102	5	23,051
Clerk of Court	Supervisor of Jury Management	1	3,949	1	1,974
Government & Community Services*	Assistant Director of Government & Community Services	1	(78,837)	1	(78,837)
Grants+		1	58,067	1	58,067
Human Resources	Human Resources Generalist	3	6,815	0	-
Information Technology	Senior Programmer Analyst	1	(5,031)	1	(5,031)
Ombudsman	Ombudsman Lead	2	14,023	2	7,012
Ombudsman	Citizen Response Representative	1	(35,236)	1	(35,236)
Facilities & Grounds – Maintenance Division	Maintenance Mechanic	2	13,893		6,947
Facilities & Grounds – Maintenance Division	Manager of Facilities Projects	1	20,239	0	-
Planning	Deputy Zoning Administrator	1	12,427	0	-
Planning*	Land Development Planner	1	(78,833)	1	(78,833)
Procurement	Contract Analyst	1	27,426	1	13,713
Public Works	Training Safety and Logistics Coordinator	1	13,186	0	-
Register of Deeds	Assistant Director of the Register of Deeds	1	5,097	0	-
Register of Deeds	Supervisor of the Register of Deeds	1	2,121	0	-
Register of Deeds	Customer Service Representative	1	Position Title Change Only	1	-
Register of Deeds	Data entry technician	1	Position Title Change Only	0	-
	TOTAL	29	46,903	16	(137,992)

TOTAL FINANCIAL IMPACT NEW AND RECLASSIFICATIONS	362,558
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*Position to be frozen.

+Funded for the full year, split 50/50 with the Community Development Block Grant (CDBG).

All reclassifications are budgeted for a start date of January 1, 2027, unless otherwise noted.

COMPENSATION STUDY

INITIATIVE	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 % DIFFERENCE
Implementation of Compensation Study (2.5%)	2,020,096	2,093,340	2,093,340	4%

Other Funds - Requested New Positions

DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	REQUESTED – FINANCIAL IMPACT	# OF POSITIONS RECOMMENDED	RECOMMENDED – FINANCIAL IMPACT
Fire Services	Code Investigator I	1	64,859	1	64,859
Facilities & Grounds – Maintenance Division	Maintenance Mechanic	1	61,771	1	61,771
Transportation	Transportation Program Manager+	2	208,727	2	208,727
Transportation	Transportation Program Coordinator+	1	95,911	1	95,911
Sheriff	School Resource Officers (SRO)*	4	139,104	4	139,104
TOTAL		9	570,372	9	570,372

*Memorandum of Understanding fully funds SROs.

+Funded starting July 1, 2026

All positions budgeted for start date January 1, 2027 unless otherwise noted.

Other Funds - Requested Reclassifications

DEPARTMENT	POSITION TITLE	# OF RECLASSES REQUESTED	REQUESTED – FINANCIAL IMPACT	# OF RECLASSES RECOMMENDED	RECOMMENDED – FINANCIAL IMPACT
Conservation	Education Program Coordinator	1	8,765	0	-
Public Defender	Attorney II	4	18,496	0	-
Public Defender	Attorney III	3	25,456	0	-
Public Defender	Attorney IV	3	19,033	0	-
Solid Waste	Landfill Supervisor	1	3,416	1	1,708
Solid Waste	Landfill Operation III	2	34,563	0	-
Special Services	Manager of Community Services and Refuse Control	1	4,584	0	-
Special Services	Supervisor of Inmate Labor	1	4,806	1	2,403
Utilities	Supervisor of Plant Operations 1	1	2,714	0	-
Utilities	Wastewater Operator II	1	6,080	0	-
Transportation	Assistant Director of Project Development*	1	33,474	1	33,474
Transportation	Superintendent of Transportation*	1	39,821	1	39,821
TOTAL		20	201,208	4	77,407

All reclassifications budgeted for start date January 1, 2027 unless otherwise noted.

*Funded starting July 1, 2026

COMPENSATION STUDY

INITIATIVE	FY2026 BUDGETED	FY2027 REQUESTED	FY2027 RECOMMENDED	FY2026 vs. FY2027 % DIFFERENCE
Implementation of Compensation Study (2.5%)	416,173	588,577	588,577	41%



Section VI

Millage Agencies

FY2027

RECOMMENDED BUDGET BOOK

RICHLAND COUNTY GOVERNMENT | OFFICE OF BUDGET & STRATEGIC MANAGEMENT

Richland County Millage

MILLAGE AGENCY	FY2025 APPROVED	FY2026 APPROVED	FY2027 REQUESTED	FY2026 vs. FY2027 DIFFERENCE (\$)	AUDITORS' PROJECTIONS	
					FY2027 NO MILL INCREASE	FY2027 MILL CAP
Richland County Recreation Commission*	19,743,400	18,812,400	23,973,600	5,161,200	19,525,000	20,100,200
Columbia Area Mental Health Center	3,017,923	2,941,200	3,036,500	95,300	3,036,500	3,036,500
Richland County Public Library	34,505,365	36,051,920	37,280,000	1,228,080	37,280,000	38,382,500
Riverbanks Zoo and Gardens	1,517,888	1,522,400	1,408,000	(114,400)	1,408,000	1,408,000
Midlands Technical College (Operating)	8,321,255	8,464,300	9,336,000	871,700	9,114,000	9,336,000
Midlands Technical College (Capital)	4,427,677	4,508,000	4,690,000	182,000	4,690,000	4,690,000
Richland County School District One	270,928,511	273,866,034	279,853,810	5,987,776	279,853,810	285,353,110
Richland County School District Two	193,918,258	197,863,633	204,556,032	6,692,399	204,556,032	210,562,032
Total	536,380,277	544,029,887	564,133,942	20,104,055	559,463,342	572,868,342

COUNTY MILLAGE	FY2025 APPROVED	FY2026 APPROVED	FY2027 REQUESTED	FY2026 vs. FY2027 DIFFERENCE (\$)	AUDITORS' PROJECTIONS	
					FY2027 NO MILL INCREASE	FY2027 MILL CAP
Stormwater	4,093,800	4,170,000	4,301,200	131,200	4,301,200	4,427,800
Fire Operating	30,056,201	31,420,300	33,410,600	1,990,300	32,443,900	33,410,600
General Fund	135,916,689	151,607,750	152,632,500	1,024,750	152,632,500	157,924,500
Landfill	7,954,740	8,391,200	8,949,500	558,300	8,729,000	8,949,500
Conservation	994,000	1,102,000	1,147,500	45,500	1,147,500	1,147,500
Neighborhood Redevelopment	994,000	1,102,000	1,147,500	45,500	1,147,500	1,147,500
Capital	7,068,000	7,794,000	8,117,500	323,500	8,117,500	8,338,000
Total	187,077,430	205,587,250	209,706,300	4,119,050	208,519,100	215,345,400

Color Key

NO MILL INCREASE
MILL CAP
ABOVE MILL CAP

*The request for Richland County Recreation Commission is 3,873,400 over the MILL CAP.



Section VII

Debt Service

FY2027

RECOMMENDED BUDGET BOOK

Debt Service

DESCRIPTION	FY2025 ADOPTED	FY2026 ADOPTED	FY2027 RECOMMENDED
General Obligation			
Principal	12,770,000	9,005,000	13,685,000
Interest and Fiscal Changes	5,951,888	5,348,981	7,548,032
Total General Obligation Debt	18,721,888	14,353,981	21,233,032
General Obligation			
Principal		7,160,946	
Interest and Fiscal Changes		1,807,525	
Total General Obligation Debt		8,968,471	
Fire			
Principal	425,000	435,000	440,000
Interest and Fiscal Changes	130,000	112,950	107,100
Total Fire Bonds Debt	555,000	547,950	547,100
Special Assessment			
Principal	1,400,000	1,445,000	
Interest and Fiscal Changes	86,963	45,850	
Total Special Assessment	1,486,963	1,490,850	
IP Revenue Bond 2019			
Principal	820,000	840,000	865,000
Interest and Fiscal Changes	785,577	761,381	740,457
Total IP Revenue Bond 2019	1,605,577	1,601,381	1,605,457
Richland School District I (Current)			
Principal	61,965,000	39,920,000	40,640,000
Interest and Fiscal Changes	7,162,795	5,212,122	4,034,346
Total Richland School District I (Current)	69,127,795	45,132,122	44,674,346

DESCRIPTION	FY2025 ADOPTED	FY2026 ADOPTED	FY2027 RECOMMENDED
Richland School District I (Upcoming)			
Principal		17,000,000	26,000,000
Interest and Fiscal Changes		530,778	829,111
Total Richland School District I (Upcoming)		17,530,778	26,829,111
Richland School District II			
Principal	42,977,000	46,723,000	51,046,000
Interest and Fiscal Changes	21,868,932	20,449,352	19,315,047
Total Richland District II	64,845,932	67,172,352	70,361,047
Recreation Commission			
Principal	154,000	2,667,000	2,732,000
Interest and Fiscal Changes	304,016	400,430	347,712
Total Recreation Commission	458,016	3,067,430	3,079,712
Riverbanks Zoo & Garden			
Principal	2,262,000	3,504,000	3,634,000
Interest and Fiscal Changes	408,190	2,002,989	1,994,989
Total Riverbanks Zoo & Garden	2,670,190	5,506,989	5,628,989
East Richland Sewer			
Principal	1,304,293	696,887	632,814
Interest and Fiscal Changes	134,267	112,433	104,431
Total East Richland Sewer	1,438,560	809,320	737,245
Transportation			
Principal	11,875,000	12,470,000	13,095,000
Interest and Fiscal Changes	2,559,250	1,965,500	1,342,000
Total Transportation	14,434,250	14,435,500	14,437,000
Total Debt Service	175,344,171	180,617,124	189,133,039



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[CAPITAL IMPROVEMENT PLAN – SUMMARY | PGS. 62-63](#)

Section VIII

Capital Improvement Plan

FY2027

RECOMMENDED BUDGET BOOK

RICHLAND COUNTY GOVERNMENT | OFFICE OF BUDGET & STRATEGIC MANAGEMENT

Capital Improvement Plan - Summary

Department	Category	Project Title	Funding Source	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
Airport	Improvements	Airfield Drainage Improvements (Construction, assume concurrent with RW rehab)	Grants/Airport Fund	-	-	-	500,000	-	-	-	-	-	-	500,000
Airport	Improvements	Airfield Drainage Improvements (Design only, assume concurrent with Runway rehabilitation)	Grants/Airport Fund	-	-	75,000	-	-	-	-	-	-	-	75,000
Airport	Improvements	Airfield Lighting & PAPIs Rehabilitation (Construction)	Grants/Airport Fund	-	-	1,380,000	-	-	-	-	-	-	-	1,380,000
Airport	Improvements	Airfield Lighting & PAPIs Rehabilitation (Design & Bid)	Grants/Airport Fund	-	210,000	-	-	-	-	-	-	-	-	210,000
Airport	Facilities	Airport Master Plan Update	Grants/Airport Fund	-	-	-	-	300,000	-	-	-	-	-	300,000
Airport	Improvements	Apron & Taxiway A Crack Seal & Rejuvenation (Under SCAC Mx Program) (No D&B)	Grants/Airport Fund	-	280,000	-	-	-	-	-	-	-	-	280,000
Airport	Improvements	Apron Pavement Rehabilitation (Design & Bid)	Grants/Airport Fund	-	-	-	-	292,000	-	-	-	-	-	292,000
Airport	Improvements	Existing Airport Fuel Storage System: Environmental Testing (not incl. Mitigation)	Airport Fund	-	500,000	-	-	-	-	-	-	-	-	500,000
Airport	Site Acquisition	Existing Runway 13 Protection Zone Land Acquisitions (≈10 Acres)	Grants/Airport Fund	-	-	-	400,000	3,600,000	-	-	-	-	-	4,000,000
Airport	Facilities	Hangar Buildings Maintenance Program (Roofs/Doors)	Airport Fund	-	-	100,000	-	-	-	-	-	-	-	100,000
Airport	Facilities	Hangar Buildings Maintenance Program (Roofs/Doors)	Airport Fund	-	-	-	-	100,000	-	-	-	-	-	100,000
Airport	Improvements	Kilbourne Creek (Devil's Ditch) Channel Restoration	Airport Fund	-	474,000	-	-	-	-	-	-	-	-	474,000
Airport	Improvements	New Airport Fuel Storage System Feasibility Study	Airport Fund	50,000	-	-	-	-	-	-	-	-	-	50,000
Airport	Improvements	New Airport Fuel Storage System: Construction	Airport Fund	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Airport	Improvements	New Airport Fuel Storage System: Design & Bidding	Airport Fund	-	100,000	-	-	-	-	-	-	-	-	100,000
Airport	Improvements	Runway 13-31 Pavement Rehabilitation - PCC Whitetopping (Construction)	Grants/Airport Fund	-	-	-	6,150,000	-	-	-	-	-	-	6,150,000
Airport	Facilities	Runway 13-31 Pavement Rehabilitation - PCC Whitetopping (Design & Bid)	Grants/Airport Fund	-	-	432,000	-	-	-	-	-	-	-	432,000
Airport	Improvements	Stormwater Master Plan (Analysis only)	Grants/Airport Fund	-	100,000	-	-	-	-	-	-	-	-	100,000
Airport	Facilities	Terminal Building Renovations (Construct)	Grants/Airport Fund	-	-	800,000	-	-	-	-	-	-	-	800,000
Airport	Facilities	Terminal Building Renovations (Design & Bidding)	Grants/Airport Fund	-	160,000	-	-	-	-	-	-	-	-	160,000
Airport	Improvements	Terminal Building Renovations (Space Planning & Alternatives Analysis)	Airport Fund	50,000	-	-	-	-	-	-	-	-	-	50,000

Capital Improvement Plan - Summary

Department	Category	Project Title	Funding Source	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
ASG Detention Center	Facilities	ASGDC Safety Improvements - Cameras	2023A Bond	34,030	-	-	-	-	-	-	-	-	-	34,030
Building Inspections	Facilities	Commercial Blight Demolitions	Grants/CDBG	4,025,000	-	-	-	-	-	-	-	-	-	4,025,000
Central Garage	Equipment	Install Carport and Vehicle Lift to install tires on vehicles	General Fund	-	95,000	500	500	700	-	-	-	-	-	96,700
Central Garage	Equipment	Provide Forklift for Vehicle Maintenance Shop	General Fund	65,000	1,000	1,200	1,200	-	-	-	-	-	-	68,400
Community Planning and Development	Improvements	Master Plan - Blythewood Priority Investment Areas	Neighborhood Redevelopment	100,000	-	-	-	-	-	-	-	-	-	100,000
Community Planning and Development	Improvements	Retail Recruitment - Decker Blvd Priority Investment Area	Neighborhood Redevelopment	100,000	-	-	-	-	-	-	-	-	-	100,000
Conservation	Improvements	Jordan Memorial Boat Ramp	Grants	848,000	-	-	-	-	-	-	-	-	-	848,000
Conservation	Improvements	Master Plans for Conservation Properties	Conservation	-	200,000	-	-	-	-	-	-	-	-	200,000
Conservation	Improvements	Mill Creek Mitigation Bank Phase 2&3	Economic Development/Conservation/Transportation	2,100,000	-	-	-	-	-	-	-	-	-	2,100,000
Coroner	Facilities	All Inclusive Forensic - A Science/Training Facility	TBD	-	916,000	4,122,000	4,122,000	-	-	-	-	-	-	9,160,000
Economic Development	Site Acquisition	Land Purchase	Acquisitions Fund/Bond	18,000,000	-	-	-	-	-	-	-	-	-	18,000,000
Emergency Services	Vehicles	Ambulances	General Fund	2,400,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	49,200,000
Emergency Services	Equipment	CPR Machines	Grants/Bond	200,000	200,000	200,000	200,000	-	-	-	-	-	-	800,000
Emergency Services	Equipment	EKG Monitors/Defibrillators/Pacers	Grants/Bond	600,000	600,000	600,000	600,000	-	-	-	-	-	-	2,400,000
Emergency Services	Facilities	Emergency Operations Center	2025 Bond	7,252,203	15,000,000	2,000,000	-	-	-	-	-	-	-	24,252,203
Emergency Services	Equipment	EOC Equipment	General Fund	100,000	-	-	-	-	-	-	-	-	-	100,000
Emergency Services	Facilities	Logistical Storage Building	Fire Fund	310,000	12,000	12,000	15,000	-	-	-	-	-	-	349,000
Emergency Services	Equipment	Radio Replacement	Grants	-	450,000	-	-	-	-	-	-	-	-	450,000
Emergency Services	Equipment	Recorders	Emergency Telephone Fund	200,000	-	-	-	-	-	-	-	-	-	200,000
Emergency Services	Equipment	Replace Consolettes	Emergency Telephone Fund	-	300,000	-	-	-	-	-	-	-	-	300,000
Emergency Services	Equipment	Replace Servers in 911 Center	Emergency Telephone Fund	300,000	-	400,000	-	-	-	-	-	-	-	700,000
Emergency Services - Fire	Vehicles	Battalion Truck	Fire Fund	-	450,000	-	-	-	-	450,000	-	-	-	900,000
Emergency Services - Fire	Vehicles	Brush Trucks	Grants/Fire Fund/Impact Fees	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Emergency Services - Fire	Facilities	Fire Station Renovations	Fire Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Emergency Services - Fire	Vehicles	Ladder Truck	Grants/Fire Fund/Impact Fees	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
Emergency Services - Fire	Vehicles	Pumpers	Grants/Fire Fund/Impact Fees	2,800,000	-	-	-	-	-	-	-	-	-	2,800,000
Emergency Services - Fire	Equipment	Radio Replacement	Grants	-	900,000	-	-	-	-	-	-	-	-	900,000

Capital Improvement Plan - Summary

Department	Category	Project Title	Funding Source	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
Fleet	Vehicles	Fleet Replacements	Vehicle Replacement Fund	6,610,644	6,185,735	6,495,022	6,819,773	-	-	-	-	-	-	26,111,174
Information Technology	Information Technology	Human Capital and Financial Management System	General Fund	886,017	1,009,862	1,025,607	1,035,109	-	-	-	-	-	-	3,956,595
Information Technology	Information Technology	Network Infrastructure Continuity	General Fund	166,000	550,000	380,000	1,434,000	120,000	-	560,000	455,000	-	-	3,665,000
Magistrate	Facilities	Dutch Fork Magistrate	Undetermined	-	-	-	4,500,000	-	-	-	-	-	-	4,500,000
Magistrate	Facilities	Eastover Magistrate	Undetermined	-	-	4,200,000	-	-	-	-	-	-	-	4,200,000
Magistrate	Facilities	Lykesland	Undetermined	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Magistrate	Facilities	Waverly Magistrate	Undetermined	-	800,000	-	-	-	-	-	-	-	-	800,000
Facilities & Grounds - Maintenance Division Facilities		2000, 2020 Garage Bridge	General Fund	300,000	-	-	-	-	-	-	-	-	-	300,000
Facilities & Grounds - Maintenance Division Equipment		2000, 2020, EMS Generator Replacement Grants		700,000	1,100,000	1,100,000	-	-	-	-	-	-	-	2,900,000
Facilities & Grounds - Maintenance Division Facilities		400 Powell Rd compound asphalt seal coating and parking areas redesign	General Fund	200,000	200,000	-	-	-	-	-	-	-	-	400,000
Facilities & Grounds - Maintenance Division Facilities		400 Powell Rd compound asphalt seal coating and parking areas redesign	Undetermined	-	-	-	8,900,000	-	-	-	-	-	-	8,900,000
Facilities & Grounds - Maintenance Division Facilities		400 Powell Road Electrical/Generator Upgrades	General Fund	250,000	3,000	3,000	3,500	-	-	-	-	-	-	259,500
Facilities & Grounds - Maintenance Division Facilities		Above ground fuel tank replacement	General Fund	250,000	-	-	-	-	-	-	-	-	-	250,000
Facilities & Grounds - Maintenance Division Facilities		Above Ground Fuel Tank replacement	Undetermined	-	-	270,000	-	-	-	-	-	-	-	270,000
Facilities & Grounds - Maintenance Division Facilities		Admin & Health building Electrical service breaker upgrade	Undetermined	-	-	-	120,000	-	-	-	-	-	-	120,000
Facilities & Grounds - Maintenance Division Facilities		Administration Building Electrical/Generator Upgrade	Undetermined	795,000	3,500	3,500	4,000	-	-	-	-	-	-	806,000
Facilities & Grounds - Maintenance Division Facilities		Administration/Health Complex Brick Waterproofing	Undetermined	-	-	475,000	-	-	-	-	-	-	-	475,000
Facilities & Grounds - Maintenance Division Facilities		Administration/Health Complex Building Front and Common Area Renovation	Undetermined	-	8,800,000	-	-	-	-	-	-	-	-	8,800,000
Facilities & Grounds - Maintenance Division Facilities		Administration/Health resealing windows and exterior walls	General Fund	700,000	-	-	-	-	-	-	-	-	-	700,000
Facilities & Grounds - Maintenance Division Equipment		ASGDC Generator Replacement	Grants	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
Facilities & Grounds - Maintenance Division Facilities		Blythewood Public Safety- roof replacement	General Fund	-	-	430,000	-	-	-	-	-	-	-	430,000
Facilities & Grounds - Maintenance Division Facilities		Central Garage Waste Oil Heating System	Undetermined	-	65,000	750	750	-	-	-	-	-	-	66,500
Facilities & Grounds - Maintenance Division Facilities		Central services mailing equipment replacement	General Fund	75,000	-	-	-	-	-	-	-	-	-	75,000
Facilities & Grounds - Maintenance Division Facilities		Congaree Fire Station Parking Lot	Fire Fund	-	150,000	-	-	-	-	-	-	-	-	150,000
Facilities & Grounds - Maintenance Division Facilities		Coroner- repave parking lot	Undetermined	-	512,000	-	-	-	-	-	-	-	-	512,000
Facilities & Grounds - Maintenance Division Facilities		Coroner's Office Fire Alarm	General Fund	250,000	-	-	-	-	-	-	-	-	-	250,000
Facilities & Grounds - Maintenance Division Facilities		Coroner's Office Roof Replacement	General Fund	300,000	-	-	-	-	-	-	-	-	-	300,000
Facilities & Grounds - Maintenance Division Facilities		Decker Center Floor Repair	General Fund	100,000	-	-	-	-	-	-	-	-	-	100,000

Capital Improvement Plan - Summary

Department	Category	Project Title	Funding Source	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
Facilities & Grounds - Maintenance Division	Facilities	Dentsville Fire Station Parking Lot	Fire Fund	-	150,000	-	-	-	-	-	-	-	-	150,000
Facilities & Grounds - Maintenance Division	Facilities	DSS Parking lot resurfacing	Undetermined	-	1,475,000	2,000	2,000	-	-	-	-	-	-	1,479,000
Facilities & Grounds - Maintenance Division	Facilities	DSS warehouse upfit	Undetermined	-	3,600,000	-	-	-	-	-	-	-	-	3,600,000
Facilities & Grounds - Maintenance Division	Facilities	EMS HQ Chiller Replacement	General Fund	5,500	5,500	6,000	6,000	-	-	-	-	-	-	23,000
Facilities & Grounds - Maintenance Division	Facilities	EMS HQ generator and electrical services upgrade	Fire Fund	300,000	7,000	7,000	7,500	-	-	-	-	-	-	321,500
Facilities & Grounds - Maintenance Division	Facilities	EMS HQ generator and electrical services upgrade	General Fund	250,000	-	-	-	-	-	-	-	-	-	250,000
Facilities & Grounds - Maintenance Division	Facilities	Fire Station #22 - Lower Richland Parking Lot	Fire Fund	150,000	-	-	-	-	-	-	-	-	-	150,000
Facilities & Grounds - Maintenance Division	Facilities	Fire Station Roof Repairs/Replacements	Fire Fund	-	110,000	-	-	-	-	-	-	-	-	110,000
Facilities & Grounds - Maintenance Division	Facilities	Fix Owens Field Corporate Hanger Door	Undetermined	-	500,000	-	-	-	-	-	-	-	-	500,000
Facilities & Grounds - Maintenance Division	Facilities	Health Building Electrical/Generator Upgrade	Undetermined	795,000	3,500	3,500	4,000	-	-	-	-	-	-	806,000
Facilities & Grounds - Maintenance Division	Facilities	Installation of an automatic gate and driveway to the Central Garage facility at the 400 Powell Rd compound	Undetermined	145,000	500	500	750	-	-	-	-	-	-	146,750
Facilities & Grounds - Maintenance Division	Facilities	Judicial Center - Waterproof coating on limestone & caulk joints	Undetermined	-	650,000	4,500	45,000	-	-	-	-	-	-	699,500
Facilities & Grounds - Maintenance Division	Facilities	Judicial Center ADA Total Facility Compliance	General Fund	350,000	35,000	350,000	350,000	-	-	-	-	-	-	1,085,000
Facilities & Grounds - Maintenance Division	Facilities	Judicial Center Courtyard Roof installation	Undetermined	430,000	-	-	-	-	-	-	-	-	-	430,000
Facilities & Grounds - Maintenance Division	Facilities	Judicial Center Exterior Tile Replacement	Undetermined	-	-	-	850,000	-	-	-	-	-	-	850,000
Facilities & Grounds - Maintenance Division	Facilities	Judicial Center Lighting upgrade	Undetermined	-	-	-	400,000	-	-	-	-	-	-	400,000
Facilities & Grounds - Maintenance Division	Facilities	Judicial Center Roof Top HVAC unit replacement	Undetermined	-	250,000	-	-	-	-	-	-	-	-	250,000
Facilities & Grounds - Maintenance Division	Equipment	Landfill Generator	Grants/Solid Waste	420,000	-	-	-	-	-	-	-	-	-	420,000
Facilities & Grounds - Maintenance Division	Facilities	Pave the Parking lot at the Rosewood Boat Landing	Undetermined	-	695,000	-	-	-	-	-	-	-	-	695,000
Facilities & Grounds - Maintenance Division	Facilities	Pineview Public Safety- HVAC replacement	General Fund	-	-	245,000	2,000	-	-	-	-	-	-	247,000
Facilities & Grounds - Maintenance Division	Facilities	Pineview Public Safety Roof Replacement	General Fund	750,000	-	625,000	-	-	-	-	-	-	-	1,375,000
Facilities & Grounds - Maintenance Division	Facilities	Repave the Dutch Fork Magistrate parking lot	General Fund	-	735,000	-	-	-	-	-	-	-	-	735,000
Facilities & Grounds - Maintenance Division	Facilities	Richland County DSS Building Roof Replacement	General Fund	350,000	-	-	-	-	-	-	-	-	-	350,000
Facilities & Grounds - Maintenance Division	Facilities	Roof Replacements at: 400 Powell Road Multiple Buildings, Ballentine Public works building, and Eastover Public works building.	Undetermined	-	750,000	750,000	-	-	-	-	-	-	-	1,500,000

Capital Improvement Plan - Summary

Department	Category	Project Title	Funding Source	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
Facilities & Grounds - Maintenance Division	Facilities	Security & Monitoring Systems for Remote County Assets	General Fund	66,000	66,000	66,000	66,000	-	-	-	-	-	-	264,000
Facilities & Grounds - Maintenance Division	Facilities	Sheriff Department HVAC Replacement	General Fund	750,000	-	-	-	-	-	-	-	-	-	750,000
Facilities & Grounds - Maintenance Division	Facilities	Sheriff's HQ Electrical Switchgear replacement	General Fund/Future Bonds	-	-	-	1,475,000	-	-	-	-	-	-	1,475,000
Facilities & Grounds - Maintenance Division	Facilities	Sheriff's HQ Elevator Upgrade	General Fund/Future Bonds	-	165,000	5,500	5,500	-	-	-	-	-	-	176,000
Facilities & Grounds - Maintenance Division	Facilities	Sheriff's HQ Generator Replacement	General Fund/Future Bonds	-	-	-	495,000	-	-	-	-	-	-	495,000
Facilities & Grounds - Maintenance Division	Facilities	Sheriff's HQ- IT flooring replacement	General Fund	87,000	-	-	-	-	-	-	-	-	-	87,000
Facilities & Grounds - Maintenance Division	Facilities	Sheriff's HQ- IT Server Room Liebert Unit upgrade	General Fund	85,000	1,500	1,500	2,000	-	-	-	-	-	-	90,000
Facilities & Grounds - Maintenance Division	Facilities	Sheriff's HQ Partial HVAC Replacement	General Fund/Future Bonds	-	-	-	1,750,000	-	-	-	-	-	-	1,750,000
Facilities & Grounds - Maintenance Division	Facilities	Sheriff's HQ Roof Replacement	General Fund/Future Bonds	1,120,000	-	-	-	-	-	-	-	-	-	1,120,000
Facilities & Grounds - Maintenance Division	Facilities	Township Auditorium Parking Lot Project	Hospitality / Go Bond	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Facilities & Grounds - Maintenance Division	Facilities	Vector Control New Lab Facility	Undetermined	-	-	-	750,000	-	-	-	-	-	-	750,000
Road Maintenance	Facilities	Ballentine Camp Renovations	Road Maintenance Fund	-	-	250,000	-	-	-	-	-	-	-	250,000
Road Maintenance	Facilities	Eastover Camp Renovations	Road Maintenance Fund	-	250,000	-	-	-	-	-	-	-	-	250,000
Road Maintenance	Equipment	Roads and Drainage Capital Equipment: New and Replacements	Road Maintenance Fund	1,300,000	1,350,000	1,300,000	1,300,000	1,335,000	1,340,000	1,310,000	1,320,000	1,390,000	1,275,000	13,220,000
Sheriff	Equipment	Motorola Radio Upgrades	Grants	-	21,000,000	-	-	-	-	-	-	-	-	21,000,000
Sheriff	Facilities	Training Building Renovation	General Fund	200,000	-	-	-	-	-	-	-	-	-	200,000
Solid Waste	Site Acquisition	Ballentine Recycling Center: New Facility	Solid Waste Fund	-	-	-	-	-	1,250,000	-	-	-	-	1,250,000
Solid Waste	Facilities	Clemson Recycling Center Relocation	Solid Waste Fund	-	-	-	-	1,250,000	-	-	-	-	-	1,250,000
Solid Waste	Facilities	Landfill: Closing and Opening of Cells to Accommodate Waste Stream and Regulatory Compliance	Solid Waste Fund	2,100,000	200,000	-	-	-	-	-	-	11,000,000	0	5,400,000
Solid Waste	Site Acquisition	Lower Richland Recycling Center Redevelopment	Solid Waste Fund	350,000	500,000	450,000	200,000	-	-	-	-	-	-	1,500,000
Solid Waste	Equipment	Solid Waste and Recycling Capital Equipment: New and Replacements	Solid Waste Fund	1,460,000	1,870,000	2,260,000	1,830,000	1,240,000	1,950,000	1,890,000	-	-	-	12,500,000
Special Services	Equipment	Special Services Capital Equipment: New and Replacements	Solid Waste Fund	-	-	390,000	-	434,000	-	-	-	526,000	-	1,350,000
Stormwater	Improvements	5 Year Plan Review of Richland County SWMP: 25 Year Roadmap	Stormwater Fund	520,000	-	-	-	-	520,000	-	-	-	-	1,040,000
Stormwater	Improvements	Carty Drive Construction	Stormwater Fund	-	-	530,000	-	-	-	-	-	-	-	530,000
Stormwater	Improvements	Carty Drive Study	Stormwater Fund	-	100,000	-	-	-	-	-	-	-	-	100,000
Stormwater	Improvements	Comprehensive Stormwater infrastructure Modeling	Grants/Stormwater Fund	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Stormwater	Improvements	County Vehicle replacements	Stormwater Fund	140,000	-	-	-	-	-	-	-	-	-	140,000
Stormwater	Improvements	Crane Creek WMP Greenview Park	Stormwater Fund	-	-	-	-	-	-	-	50,000	-	-	50,000

Capital Improvement Plan - Summary

Department	Category	Project Title	Funding Source	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	Total
Stormwater	Improvements	Crane Creek WMP North Spring Park Bioretention Area	Stormwater Fund	-	-	-	-	-	-	150,000	-	-	-	150,000
Stormwater	Improvements	Crane Creek WMP Richland Bus Maintenance	Stormwater Fund	-	-	-	-	-	-	182,000	-	-	-	182,000
Stormwater	Improvements	Essie Bell Road Culvert Replacement	Stormwater Fund	-	-	-	-	-	50,000	-	-	-	-	50,000
Stormwater	Improvements	Exton Shore Drive (construction)	Stormwater Fund	520,000	-	-	-	-	-	-	-	-	-	520,000
Stormwater	Improvements	Gills Creek Collaborative Flood Mitigation	Stormwater Fund	-	-	-	-	-	-	-	-	1,210,000	-	1,210,000
Stormwater	Improvements	Goff Pond Road Culvert Replacement	Stormwater Fund	-	-	-	-	50,000	-	-	-	-	-	50,000
Stormwater	Improvements	Hollingshed WMP Belfair Pond Improvements	Stormwater Fund	-	-	-	-	-	-	-	-	-	90,000	90,000
Stormwater	Improvements	Lake Dogwood Circle S Culvert Replacement	Stormwater Fund	-	-	-	-	-	50,000	-	-	-	-	50,000
Stormwater	Improvements	Palmerston North Pond (Construction)	Stormwater Fund	100,000	-	-	-	-	-	-	-	-	-	100,000
Stormwater	Improvements	Revere Road Culvert Replacement	Stormwater Fund	-	-	-	-	-	50,000	-	-	-	-	50,000
Stormwater	Improvements	Saddlebrook Lane Culvert Replacement	Stormwater Fund	-	-	-	-	50,000	-	-	-	-	-	50,000
Stormwater	Improvements	Screaming Eagle Road Extension Culvert Replacement	Stormwater Fund	-	520,000	-	-	-	-	-	-	-	-	520,000
Stormwater	Improvements	Timbleside Road Culvert Replacement	Stormwater Fund	-	-	100,000	-	-	-	-	-	-	-	100,000
Stormwater	Improvements	Timbleside Road Culvert Replacement	Stormwater Fund	-	-	530,000	-	-	-	-	-	-	-	530,000
Utilities	Improvements	Bluff Road 16" Force main (Phase 2b3)	Utilities Bond	-	-	12,600,000	-	-	-	-	-	-	-	12,600,000
Utilities	Improvements	Bluff Road 16" Force main (Phase 2b3)	Utilities Paygo	-	1,260,000	-	-	-	-	-	-	-	-	1,260,000
Utilities	Facilities	Cabin Branch Pump Station (Phase 2b2)	Utilities Paygo	-	100,000	1,000,000	-	-	-	-	-	-	-	1,100,000
Utilities	Facilities	Cedar Creek Mobile Home Park Sewer Service	Utilities Paygo	210,000	-	-	-	-	-	-	-	-	-	210,000
Utilities	Improvements	Greenlake Collection System Rehab	Utilities Paygo	-	-	200,000	-	-	-	-	-	-	-	200,000
Utilities	Improvements	New 10" Force main	Utilities Paygo	-	-	750,000	-	-	-	-	-	-	-	750,000
Utilities	Improvements	New 12" Force main	Utilities Bond	-	7,500,000	-	-	-	-	-	-	-	-	7,500,000
Utilities	Improvements	New 12" Force main	Utilities Paygo	750,000	-	-	-	-	-	-	-	-	-	750,000
Utilities	Improvements	New Gravity Sewer Line on Cabin Creek	Utilities Paygo	-	-	750,000	-	-	-	-	-	-	-	750,000
Utilities	Improvements	New Gravity Sewer Line on Myers Creek	Utilities Bond	-	-	6,750,000	-	-	-	-	-	-	-	6,750,000
Utilities	Improvements	New Gravity Sewer Line on Myers Creek	Utilities Paygo	750,000	-	-	-	-	-	-	-	-	-	750,000
Utilities	Improvements	Sewer Improvements	Utilities Paygo	500,000	-	-	-	-	-	-	-	-	-	500,000
Voter Registration & Election	Equipment	Project SecureVote	Undetermined	-	368,668	-	-	-	-	-	-	-	-	368,668

Capital Improvement Plan - Funding Source Summary

Funding Source	FY2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Acquisitions Fund/Bond	18,000,000	-	-	-	-	-	-	-	-	-	18,000,000
Airport Fund	100,000	2,274,000	100,000	-	100,000	-	-	-	-	-	2,574,000
Conservation	-	200,000	-	-	-	-	-	-	-	-	200,000
Economic Development/Conservation/Transportation	2,100,000	-	-	-	-	-	-	-	-	-	2,100,000
Emergency Telephone Fund	500,000	300,000	400,000	-	-	-	-	-	-	-	1,200,000
Fire Fund	2,260,000	2,379,000	1,519,000	1,522,500	1,500,000	1,500,000	1,950,000	1,500,000	1,500,000	1,500,000	17,130,500
General Fund	8,935,517	7,901,862	8,333,807	8,100,309	5,320,700	5,200,000	5,760,000	5,655,000	5,200,000	5,200,000	65,607,195
General Fund/Future Bonds	1,120,000	165,000	5,500	3,725,500	-	-	-	-	-	-	5,016,000
Grants	7,548,000	23,450,000	1,100,000	-	-	-	-	-	-	-	32,098,000
Grants/Airport Fund	-	750,000	2,687,000	7,050,000	4,192,000	-	-	-	-	-	14,679,000
Grants/Bond	800,000	800,000	800,000	800,000	-	-	-	-	-	-	3,200,000
Grants/CDBG	4,025,000	-	-	-	-	-	-	-	-	-	4,025,000
Grants/Fire Fund/Impact Fees	8,300,000	-	-	-	-	-	-	-	-	-	8,300,000
Grants/Solid Waste	420,000	-	-	-	-	-	-	-	-	-	420,000
Grants/Stormwater Fund	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Road Maintenance Fund	1,300,000	1,600,000	1,550,000	1,300,000	1,335,000	1,340,000	1,310,000	1,320,000	1,390,000	1,275,000	13,720,000
Solid Waste Fund	3,910,000	2,570,000	3,100,000	2,030,000	2,924,000	3,200,000	1,890,000	-	11,526,000	5,400,000	36,550,000
Stormwater Fund	1,280,000	620,000	1,160,000	-	100,000	670,000	332,000	50,000	1,210,000	90,000	5,512,000
TBD	-	916,000	4,122,000	4,122,000	-	-	-	-	-	-	9,160,000
Undetermined	2,165,000	21,473,168	5,709,750	15,576,500	-	-	-	-	-	-	44,924,418
Utilities Bond	-	7,500,000	19,350,000	-	-	-	-	-	-	-	26,850,000
Utilities Paygo	2,210,000	1,360,000	2,700,000	-	-	-	-	-	-	-	6,270,000
2023A Bond	34,030	-	-	-	-	-	-	-	-	-	34,030
Hospitality / Go Bond	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
2025 Bond	7,252,203	15,000,000	2,000,000	-	-	-	-	-	-	-	24,252,203
Neighborhood Redevelopment	200,000	-	-	-	-	-	-	-	-	-	200,000
Vehicle Replacement Fund	6,610,644	6,185,735	6,495,022	6,819,773	-	-	-	-	-	-	26,111,174
Total	82,070,394	97,444,765	61,132,079	51,046,581	15,471,700	11,910,000	11,242,000	8,525,000	20,826,000	13,465,000	373,133,519

Capital Improvement Plan - Department Summary

Department	FY2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Airport	100,000	3,024,000	2,787,000	7,050,000	4,292,000	-	-	-	-	-	17,253,000
ASG Detention Center	34,030	-	-	-	-	-	-	-	-	-	34,030
Building Inspections	4,025,000	-	-	-	-	-	-	-	-	-	4,025,000
Central Garage	65,000	96,000	1,700	1,700	700	-	-	-	-	-	165,100
Community Planning and Development	200,000	-	-	-	-	-	-	-	-	-	200,000
Conservation	2,948,000	200,000	-	-	-	-	-	-	-	-	3,148,000
Coroner	-	916,000	4,122,000	4,122,000	-	-	-	-	-	-	9,160,000
Economic Development	18,000,000	-	-	-	-	-	-	-	-	-	18,000,000
Emergency Services	11,362,203	21,762,000	8,412,000	6,015,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	78,751,203
Emergency Services - Fire	9,800,000	2,850,000	1,500,000	1,500,000	1,500,000	1,500,000	1,950,000	1,500,000	1,500,000	1,500,000	25,100,000
Fleet	6,610,644	6,185,735	6,495,022	6,819,773	-	-	-	-	-	-	26,111,174
Information Technology	886,017	1,009,862	1,025,607	1,035,109	-	-	-	-	-	-	3,956,595
IT	166,000	550,000	380,000	1,434,000	120,000	-	560,000	455,000	-	-	3,665,000
Magistrate	-	3,800,000	4,200,000	4,500,000	-	-	-	-	-	-	12,500,000
Facilities & Grounds – Maintenance Division	18,973,500	20,032,500	4,348,750	15,239,000	-	-	-	-	-	-	58,593,750
Road Maintenance	1,300,000	1,600,000	1,550,000	1,300,000	1,335,000	1,340,000	1,310,000	1,320,000	1,390,000	1,275,000	13,720,000
Sheriff	200,000	21,000,000	-	-	-	-	-	-	-	-	21,200,000
Solid Waste	3,910,000	2,570,000	2,710,000	2,030,000	2,490,000	3,200,000	1,890,000	-	11,000,000	5,400,000	35,200,000
Special Services	-	-	390,000	-	434,000	-	-	-	526,000	-	1,350,000
Stormwater	1,280,000	2,620,000	1,160,000	-	100,000	670,000	332,000	50,000	1,210,000	90,000	7,512,000
Utilities	2,210,000	8,860,000	22,050,000	-	-	-	-	-	-	-	33,120,000
Voter Registration & Election	-	368,668	-	-	-	-	-	-	-	-	368,668
Total	82,070,394	97,444,765	61,132,079	51,046,581	15,471,700	11,910,000	11,242,000	8,525,000	20,826,000	13,465,000	373,133,519

Capital Improvement Plan - Category Summary

Expense Category	FY2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total
Equipment	11,345,000	28,234,668	6,251,700	3,931,700	3,009,700	3,290,000	3,200,000	1,320,000	1,916,000	1,275,000	63,773,768
Facilities	27,484,733	40,870,500	17,664,750	25,376,000	3,150,000	1,500,000	1,500,000	1,500,000	12,500,000	6,900,000	138,445,983
Improvements	6,528,000	14,444,000	23,665,000	6,650,000	392,000	670,000	332,000	50,000	1,210,000	90,000	54,031,000
Information Technology	1,052,017	1,559,862	1,405,607	2,469,109	120,000	-	560,000	455,000	-	-	7,621,595
Site Acquisition	18,350,000	500,000	450,000	600,000	3,600,000	1,250,000	-	-	-	-	24,750,000
Vehicles	17,310,644	11,835,735	11,695,022	12,019,773	5,200,000	5,200,000	5,650,000	5,200,000	5,200,000	5,200,000	84,511,174
Total	82,070,394	97,444,765	61,132,079	51,046,581	15,471,700	11,910,000	11,242,000	8,525,000	20,826,000	13,465,000	373,133,519

