

SECOND READING BUDGET MOTIONS LIST FY 2022-23

Item	Sponsor	Page	Fund	Department Impacted	Item/Action	Council's Determination of Amount Needed	Notes	FY23 Second Reading Amt.	FY23 Second Reading Action
1: MILLAGE AGENCIES									
1	Administration	76	Millage Agency	RC Recreation Commission	Approve Agency's budget request as received	Yes	Request Mill Cap - Est Additional Cost per 100K homeowner value \$2.28	\$ 16,063,900	
2	Administration	76	Millage Agency	Columbia Area Mental Health	Approve Agency's budget request as received	Yes	Request Mill Cap - Est Additional Cost per 100K homeowner value \$0.40	\$ 2,584,000	
3	Administration	76	Millage Agency	RC Public Library	Approve Agency's budget request as received	Yes	Request Mill Cap - Est Additional Cost per 100K homeowner value \$3.06	\$ 30,868,000	
4	Administration	76	Millage Agency	Riverbanks Zoo and Gardens	Approve Agency's budget request as received	Yes	Request No Mil Increase	\$ 2,574,000	
5	Administration	76	Millage Agency	Midlands Tech. College (Operating)	Approve Agency's budget request as received	Yes	Request Mill Cap - Est Additional Cost per 100K homeowner value \$1.17	\$ 7,250,700	
6	Administration	76	Millage Agency	Midlands Tech Capital/Debt Service	Approve Agency's budget request as received	Yes	Request Mill Cap - Est Additional Cost per 100K homeowner value \$0.58	\$ 3,861,000	
7	Administration	76	Millage Agency	School District One	Approve Agency's budget request as received	Yes	Request No Mil Increase	\$ 239,797,217	
8	Administration	76	Millage Agency	School District Two	Approve Agency's budget at FY23 No Mill Increase level	Yes	Did not submit a budget request - If not submitted, recommendation is no mil increase	\$ 169,467,321	
2: GRANTS									
9	Administration	31,32	Special Revenue	Accommodations Tax Grants	Approval of A-Tax Committee Recommendations		This is the total value of all committee recommendations	\$ 400,000	
10	Administration	33	Special Revenue	Hospitality Tax	Approval of Reserve for Future Years/Contingency funding level			\$ 150,000	
11	Administration	33	Special Revenue	Hospitality Tax	Approval of Transfers Out funding level		H-Tax Debt Service and Support of the General Fund	\$ 4,487,750	
12	Administration	34	Special Revenue	Hospitality Tax (Ordinance Agency)	Approval of the funding level for Columbia Museum of Art for FY23	Yes	Use of fund balance will be affected based on Council's recommendation	\$ 791,705	
13	Administration	34	Special Revenue	Hospitality Tax (Ordinance Agency)	Approval of the funding level for Historic Columbia Foundation for FY23	Yes	Use of fund balance will be affected based on Council's recommendation	\$ 406,810	
14	Administration	34	Special Revenue	Hospitality Tax (Ordinance Agency)	Approval of the funding level for Edventure for FY23	Yes	Use of fund balance will be affected based on Council's recommendation	\$ 423,333	
15	English, Livingston	34	Special Revenue	Hospitality Tax (Ordinance Agency)	Approval of the funding level for Township Auditorium for FY23	Yes	Use of fund balance will be affected based on Council's recommendation	\$ 385,000	
16	Administration	34	Special Revenue	Hospitality Tax (Special Promotions)	Approval of the funding level for Columbia Metropolitan Convention Center and Visitor's Bureau at FY22 level	Yes	Use of fund balance will be affected based on Council's recommendation	\$ 201,091	
17	Administration	34	Special Revenue	Hospitality Tax (Special Promotions)	Approval of the funding level for Columbia International Festival at FY22 level	Yes	Use of fund balance will be affected based on Council's recommendation	\$ 166,344	
18	Administration	34	Special Revenue	Hospitality Tax (Tier 3)	Approval of SERCO funding at FY22 level	Yes	Use of fund balance will be affected based on Council's recommendation	\$ 150,000	
19	Administration	34	Special Revenue	Hospitality Tax (Council Advocacy Groups)	Approval of carry over any unexpended funds from the Gateway Pocket Park/Blight Removal Project to FY23 budget	Yes	Use of fund balance will be affected based on Council's recommendation	\$ 250,000	
20	Administration	34	Special Revenue	Hospitality Tax (Council Advocacy Groups)	Approval of carry over any unexpended funds from the Historical Corridor to FY23 budget	Yes	Use of fund balance will be affected based on Council's recommendation	\$ 372,715	

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21	Administration	34 to 40	Special Revenue	Hospitality Tax (Council Advocacy Groups)	Approval of H-tax Committee Recommendations		This is the total value of all committee recommendations	\$ 500,000	
22	Administration	34	Special Revenue	Hospitality Tax (Council Advocacy Groups)	Approval of Councilmember H-Tax Discretionary funding level	Yes	\$ 82,425 per Council District. Use of fund balance <u>will be affected</u> based on Council's recommendation	\$ 906,675	
23	English, McBride	38	Special Revenue	Hospitality Tax (Council Advocacy Groups)	Approve funding of \$60,000 to the Lower Richland Sweet Potato Festival for their annual festival in FY23	Yes	<ul style="list-style-type: none"> Use of fund balance <u>will be affected</u> due to this motion. The festival brings over 14,000 attendees from across the United States for over 40 years. 	\$ 60,000	
24	McBride	34	Special Revenue	Hospitality Tax (Council Advocacy Groups)	Approval of carry over any unexpended funds from each Councilmember District to FY23 budget	Yes		N/A	
25	MALINOWSKI and LIVINGSTON	34	Special Revenue	Hospitality Tax (Special Promotions)	Approval Lake Murray Capital City as a Special Promotion Agency and appropriate funding	Yes	<ul style="list-style-type: none"> Use of fund balance <u>will be affected</u> due to this motion. This entity is one of only 2 tourism promotional agencies approved by the state to bring tourism to the Midlands Region, including Richland County. They consistently promote Richland County via worldwide media with advertising and entertainment events 	TBD	
26	Administration	41 to 44	Special Revenue	Neighborhood Redevelopment	Approval of Neighborhood Improvement Grant Recommendations		This is the total value of all committee recommendations	\$ 75,775	
27	Administration	45 to 46	Special Revenue	Conservation Commission	Approval of RC Conservation Commission Grant Recommendations		This is the total value of all committee recommendations	\$ 250,000	
28	Administration	47 to 53	Special Revenue (Grant Revenue)	Various Grant Funded Depts.	Approval of department requests that are applying for external grants in FY23 and required matching of County funds		<p>Departments requesting approval of applying various grants for totaling incoming potential revenue of \$105,231,142 including associated matching of County funds:</p> <ul style="list-style-type: none"> \$456,562 in General Funds \$3,053,500 in Enterprise Funds 	\$ 105,231,142	
3: GENERAL FUND									
29	Administration	8	General Fund (Revenue)	County Departments	Approve Projected General Fund Revenue as presented in the FY23 Recommended Budget Book			\$ 189,747,431	
30	Administration	8	General Fund (Revenue)	County Departments	Approve General Fund Transfers In as presented in the FY23 Recommended Budget Book			\$ 3,025,000	
31	Administration	8	General Fund (Revenue)	County Departments	Approve Projected Use of General Fund Balance to support overall General Fund expenditure as presented in the FY23 Recommended Budget Book		Amounts will increase/decrease per Council Motions	\$ 3,992,503	

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32	Administration	5	General Fund (Expenditure)	County Departments	Approve change in the County's health insurance carrier from Cigna Health Care to the SC State Health Plan (PEBA)		This change will still provide quality healthcare to staff and enrolled retirees with a savings to the County of an estimated \$3,698,357, an estimated savings to employees of \$909,497 for FY 2023 and \$40,254,743 over five years for reinvestment in employees and other County wide needs.	\$ (3,698,357)	
33	Administration	5	General Fund (Expenditure)	County Departments	Approve increasing the minimum entry-level annual wage to \$32,210 (\$16.52 per hour) for full-time and part-time positions to be implemented by August 5,2022			\$ 712,197	
34	Administration	5	General Fund (Expenditure)	County Departments	Approve 4% pay raise for Richland County's full-time and part-time employees excluding certified detention officers to be implemented by September 2, 2022			\$ 4,281,128	
35	Administration	5	General Fund (Expenditure)	County Departments	Approve on average 7.24% pay raise for Richland County's certified detention officers to be implemented by September 2,2022			\$ 943,119	
36	Administration	5	General Fund (Expenditure)	County Departments	Approve independent Procurement Department			N/A	
37	Administration	5	General Fund (Expenditure)	County Departments	Approve independent Grant Department		New Grant Director position is included in recommended new positions list	N/A	
38	Administration	7	General Fund (Expenditure)	County Departments	Approve General Fund Overall Personnel, Operating and Capital Expenditures as presented in the FY23 Recommended Budget Book			\$ 183,258,963	
39	Administration	7	General Fund (Expenditure)	Transfer Out	Approve General Fund Operating Transfers Out as presented in the FY23 Recommended Budget Book		General Fund support of other Funds; Amounts will increase/decrease per Council Motions	\$ 10,395,758	
40	Administration	7,24,25	General Fund (Expenditure)	County Departments	Approve General Fund New Positions and Reclassifications requests by Departments as presented in the FY Recommended Budget Book		<ul style="list-style-type: none"> • 13 New positions totaling fiscal impact \$872,126 • 3 Reclassification of current positions \$27,951 (already accounted in the department budget) 	\$ 872,126	
41	Administration	26	Other Funds - Expenditure (Special Revenue and Enterprise)	County Departments	Approve Other Fund New Positions requests by Departments as presented in the FY Recommended Budget Book		<ul style="list-style-type: none"> • 19 New positions totaling fiscal impact \$735,719 	\$ 735,719	
42	Administration	28 to 30	General Fund (Expenditure)	Discretionary Grant	Approve total of \$200,000 in discretionary grant committee recommendations		This is the total value of all committee recommendations.	\$ 200,000	

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43	Mackey	28 to 30	General Fund (Expenditure)	Discretionary Grant	Approve additional \$300,000 in discretionary grant committee recommendations	Yes	<ul style="list-style-type: none"> Use of fund balance <u>will be increased</u> due to this motion. The Discretionary Grant Committee receives \$200,000 in the FY23 Budget and the committee has made funding recommendations based on the applications received. This motion would provide an additional \$300,000 for the committee to distribute in FY23. 	\$ 300,000	
44	Mackey	28	General Fund (Expenditure)	Contractual & Statutory Grant	Approve funding the Central Midlands COG for FY23	Yes	<ul style="list-style-type: none"> This will <u>NOT</u> increase the use of fund balance These organizations have historically been listed under Grants- Lump Sum Appropriations. Listing under this category heading is misrepresentative of how the organizations are funded; County Council is required to fund these organizations. 	\$ 200,826	
45	Mackey	28	General Fund (Expenditure)	Contractual & Statutory Grant	Approve funding the City Center Partnership for FY23	Yes	This will <u>NOT</u> increase the use of fund balance	\$ 47,500	
46	Mackey	29	General Fund (Expenditure)	Contractual & Statutory Grant	Approve funding the LRADAC for FY23	Yes	This will <u>NOT</u> increase the use of fund balance	\$ 600,000	
47	Mackey	28 to 30	General Fund (Expenditure)	Lump Sum Agencies	Provide priority consideration for remaining Lump Sum Appropriations agencies (that have requested funds) via ARPA funds (Community Grants and Public Private Partnerships) and/or additional Discretionary Grant funds.	Yes	Having agencies apply for funding via ARPA or Discretionary Grants creates accountability and transparency, and ensures that all organizations are going through the same process to be considered for funds. Organizations that have requested funds for FY23 will be given priority consideration during the applications review process for ARPA and Discretionary Grants.	N/A	
48	English, O. Walker	30	General Fund (Expenditure)	Lump Sum Agencies	Approve funding of \$20,000 to the Therapy Place towards its operating expenditure in FY23	Yes	Use of fund balance <u>will be increased</u> due to this motion.	\$ 20,000	
49	English, McBride	28	General Fund (Expenditure)	Lump Sum Agencies	Approve funding of \$81,000 to the Communities in Schools towards their program expenditure in FY23	Yes	<ul style="list-style-type: none"> Use of fund balance <u>will be increased</u> due to this motion. Communities in Schools works with all children within the schools they serve and capture those children who seem to fall through the cracks, but need services. Many of these children do not have mental health diagnoses, but have issues which hinder their development and educational process. 	\$ 81,000	

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50	English, Pugh	11	General Fund (Expenditure)	Council Services	Approve increasing the amount of each Councilmember District's discretionary operating expenditure from \$10,000 to its previous amount of \$15,000	Yes	<ul style="list-style-type: none"> Use of fund balance <u>will be increased</u> due to this motion. Total increase of \$55,000 Funds from previous Councils were at \$18,000.00. They were then reduced several times (\$18,000.00, to \$15,000.00 to \$12,000.00. 	\$ 55,000	
51	McBride	28	General Fund (Expenditure)	Lump Sum Agencies	Approve funding the Antioch Senior Center for FY23	Yes	<ul style="list-style-type: none"> As previously funded in FY22. Use of fund balance <u>will be increased</u> due to this motion. 	\$ 40,000	
52	McBride	29	General Fund (Expenditure)	Lump Sum Agencies	Approve funding the Greenview Swim Team for FY23	Yes	<ul style="list-style-type: none"> As previously funded in FY22. Use of fund balance <u>will be increased</u> due to this motion. 	\$ 20,000	
53	McBride	30	General Fund (Expenditure)	Lump Sum Agencies	Approve funding the St. John CDC for FY23	Yes	<ul style="list-style-type: none"> As previously funded in FY22. Use of fund balance <u>will be increased</u> due to this motion. 	\$ 75,000	
54	McBride	30	General Fund (Expenditure)	Lump Sum Agencies	Approve to increase the Wiley Kennedy Foundation to \$75,000 in FY23 (increase of \$15k)	Yes	<ul style="list-style-type: none"> To expand and improve the juvenile delinquency prevention. Use of fund balance <u>will be increased</u> due to this motion. 	\$ 75,000	
55	English, J. Walker, Pugh	N/A	ARPA	County Departments (Public Safety)	Appropriate a contingency of up to \$3,000,000 of American Rescue Plan Funds for potential Public Safety initiatives. These funds would be a transfer to the General Fund on a reimbursement basis.	Yes	This will <u>NOT</u> increase use of fund balance as it will be funded from ARPA funds.	\$ 3,000,000	
56	Mackey, Pugh	28 to 30	ARPA	Lump Sum Agencies	<p>Move to fund the following organizations (listed in Lump Sum Appropriations) via ARPA funds up to \$1,150,000</p> <ul style="list-style-type: none"> Capital Senior Center \$180,000 Columbia Urban League \$100,000 Senior Resources \$548,046 Transitions Homeless Center \$100,000 Greater Columbia Community Relations \$95,250 Palmetto AIDS Life Support \$90,000 	Yes	<ul style="list-style-type: none"> This will <u>NOT</u> increase use of fund balance as it will be funded from ARPA funds. Palmetto AIDS Life Support's increase in FY23 due to SC HIV Aids Council closing (last year - \$70,000). In an effort to move towards more accountability and transparency, the Lump Sum Appropriations category of the County Budget should be eliminated and replaced with a process that allows all organizations to request funds via the same process. The County currently has several different categories for organizations to request and receive funds: Discretionary Grants, Hospitality, Accommodations, Neighborhood Improvement and ARPA funds. Each of these categories requires an application process. 	\$ 1,113,296	

4: SPECIAL REVENUE FUNDS

Item	Sponsor	Page	Fund	Department Impacted	Item/Action	Council's Determination of Amount Needed	Notes	FY23 Second Reading Amt.	FY23 Second Reading Action
57	Administration	55 to 63	Special Revenue	Economic Development	Appropriate funding to approve Economic Development Budget			\$ 3,527,095	
58	Administration	55 to 63	Special Revenue	Emergency Telephone System	Appropriate funding to approve Emergency Telephone System Budget			\$ 6,405,101	
59	Administration	55 to 63	Special Revenue	Fire Services	Appropriate funding to approve Fire Services Budget			\$ 31,067,584	
60	Administration	55 to 63	Special Revenue	Hospitality Tax	Appropriate funding to approve Hospitality Tax Budget			\$ 8,986,312	
61	Administration	55 to 63	Special Revenue	Accommodations Tax	Appropriate funding to approve Accommodations Tax Budget			\$ 425,000	
62	Administration	55 to 63	Special Revenue	Transportation Tax	Appropriate funding to approve Transportation Tax Budget			\$ 80,000,000	
63	Administration	55 to 63	Special Revenue	Neighborhood Redevelopment	Appropriate funding to approve Neighborhood Redevelopment Budget			\$ 909,330	
64	Administration	55 to 63	Special Revenue	Public Defender	Appropriate funding to approve Public Defender Budget			\$ 5,426,423	
65	Administration	55 to 63	Special Revenue	Title IVD - Sheriff's Fund	Appropriate funding to approve Title IVD - Sheriff's Fund Budget			\$ 55,563	
66	Administration	55 to 63	Special Revenue	School Resource Officers	Appropriate funding to approve School Resource Officers Budget			\$ 6,957,345	
67	Administration	55 to 63	Special Revenue	Victim's Assistance	Appropriate funding to approve Victim's Assistance Budget			\$ 1,276,505	
68	Administration	55 to 63	Special Revenue	Tourism Development	Appropriate funding to approve Tourism Development Budget			\$ 1,253,120	
69	Administration	55 to 63	Special Revenue	Temporary Alcohol Permits	Appropriate funding to approve Temporary Alcohol Budget			\$ 172,168	
70	Administration	55 to 63	Special Revenue	Stormwater Management	Appropriate funding to approve Stormwater Management Budget			\$ 3,732,147	
71	Administration	55 to 63	Special Revenue	Conservation Commission	Appropriate funding to approve Conservation Commission Budget			\$ 1,139,178	
72	Administration	55 to 63	Special Revenue	Road Maintenance	Appropriate funding to approve Road Maintenance Budget			\$ 8,193,572	
73	Administration	28, 57, 60, 64	Special Revenue	Stormwater Management	Approve funding the Congaree River Keeper for FY23		This expenditure is already budgeted in the Stormwater Services.	\$ 20,000	
74	Administration	30, 57, 59, 64	Special Revenue	Temporary Alcohol Permits	Approve funding the River Alliance for FY23		This expenditure is already budgeted in the Temporary Alcohol Permits.	\$ 53,000	
5: DEBT SERVICE									
75	Administration	73 & 74	Debt Service	General Obligation Debt Service	Appropriate funding to fund debt service			\$ 20,208,361	
76	Administration	73 & 74	Debt Service	Fire Bonds Debt Service	Appropriate funding to fund debt service			\$ 545,600	
77	Administration	73 & 74	Debt Service	Hospitality Refund 2013A B/S (Special Assessment)	Appropriate funding to fund debt service			\$ 1,487,750	
78	Administration	73 & 74	Debt Service	RC IP Bonds 2019	Appropriate funding to fund debt service			\$ 1,604,144	
79	Administration	73 & 74	Debt Service	School District I Debt Service	Appropriate funding to fund debt service			\$ 61,071,918	

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80	Administration	73 & 74	Debt Service	School District II Debt Service	Appropriate funding to fund debt service			\$ 64,215,424	
81	Administration	73 & 74	Debt Service	Recreation Commission	Appropriate funding to fund debt service			\$ 3,769,189	
82	Administration	73 & 74	Debt Service	Riverbanks Zoo & Garden	Appropriate funding to fund debt service			\$ 2,556,463	
83	Administration	73 & 74	Debt Service	East Richland Public Service Dist. (Sewer)	Appropriate funding to fund debt service			\$ 1,438,561	
84	Administration	73 & 74	Debt Service	Transportation Bonds	Appropriate funding to fund debt service			\$ 14,433,250	
6: ENTERPRISE									
85	Administration	67	Enterprise	Solid Waste Enterprise Fund	Approve Proposed Increase in the FY23 Rate Schedule as presented by the Department in the Council Budget Work Session on May 5, 2022		New rate schedule is projected to generate additional \$3,012,909 revenue which will balance out Department's projected FY23 total expenditure of \$41,542,159	N/A	
86	Administration	67 to 71	Enterprise	Solid Waste Enterprise Fund	Appropriate funding to approve Solid Waste Budget			\$ 41,542,159	
87	Administration	29, 69, 71	Enterprise	Solid Waste Enterprise Fund	Approve funding the Keep the Midlands Beautiful for FY23		This expenditure is already budgeted in the Solid Waste Collection	\$ 42,900	
88	Administration	67 to 71	Enterprise	Richland County Utilities	Appropriate funding to approve Richland County Utilities Budget			\$ 13,820,000	
89	Administration	67 to 71	Enterprise	Hamilton-Owens Airport Operating	Appropriate funding to approve Airport Budget		Includes Transfer In from the GF: \$270,846	\$ 581,724	