

COUNCIL BUDGET WORKSHOP

General Fund, Debt Service and Millage Agencies

**May 4, 2023
FY 2024**



AGENDA

- **Strategic Budget Initiatives**
- **General Fund Overview**
- **General Fund Details**
- **New Position Recommendations**
- **Business License Rates**
- **Building Permitting Rates**
- **Debt Service Recommendations**
- **Millage Agencies**



STRATEGIC BUDGET INITIATIVES



STRATEGIC BUDGET INITIATIVES

(PAGE # 4 OF THE RECOMMENDED BUDGET BOOK)

- **Cost of Living Adjustment**

- 4% Cost of Living increase for Richland County's employees (inclusive of full-time employees)
- FY 2024 General Fund Expenditure Impact: \$4,405,808
- FY 2024 Other Funds Expenditure Impact: \$1,152,155
- Implemented from August 1, 2023

10 Highest Fiscal Impact Departments

Dept Name	4% COLA FY 2024
SHERIFF	\$ 1,400,621.22
DETENTION CENTER	\$ 575,855.57
EMERGENCY MEDICAL SERVICES	\$ 443,658.97
Solicitor	\$ 194,960.35
INFORMATION TECHNOLOGY	\$ 180,087.42
MAGISTRATE	\$ 151,159.61
Clerk of Court	\$ 150,438.76
FACILITIES & GROUNDS MAINTENANCE DIVISION	\$ 87,823.19
ASSESSOR	\$ 84,338.80
CORONER	\$ 76,350.77



STRATEGIC BUDGET INITIATIVES (CONT)

(PAGE # 4 OF THE RECOMMENDED BUDGET BOOK)

- **Compensation Study**

- Multi-year wage adjustment plan
- FY 2024 General Fund Expenditure Impact: \$5,594,192
- Livable minimum wage increase from \$16.51 to \$17.17
- Implemented from January 1, 2024

DEPARTMENTS	Proposed 4% COLA	Estimated Comp Study Impact	Total Investment
Sheriff	1,414,584	2,107,334	3,521,918
Detention Center	575,856	135,205	711,061
Emergency Medical Services	443,659	931,755	1,375,414
Coroner	76,351	14,893	91,244
Total Public Safety	2,510,450	3,189,187	5,699,637
Rest of General Fund Depts.	1,895,359	2,405,004	4,300,363
Grand Total	4,405,809	5,594,191	10,000,000

- \$3,000,000 from the ARPA funds committed/approved for the Public Safety personnel
- \$7,000,000 from the General Fund Revenue



STRATEGIC BUDGET INITIATIVES (CONT)

(PAGE # 4 OF THE RECOMMENDED BUDGET BOOK)

- **Refine and Redesign the Business License Fee Schedule**
 - Refine the current Business License Fee Schedule
 - Identifying non-compliant businesses
 - Potential for additional revenue based on the impact of the Short-term Rental Ordinance
 - FY 2024 General Fund Revenue Impact: \$553,758
- **Review and Renew Building Permit Fees**
 - Restructuring of the Building Plan Review Fees and change in the Demolition Permit Fees
 - FY 2024 General Fund Revenue Impact: \$88,183.00
- **Administration Cost Allocation to Enterprise Funds**
 - No FY 2024 Impact
 - Administration will undertake a study to determine a cost overhead model to allocate certain shared general governmental functions costs to Enterprise Funds



GENERAL FUND OVERVIEW



GENERAL FUND OVERVIEW

(PAGES # 6 TO 8 OF THE RECOMMENDED BUDGET BOOK)

GENERAL FUND OVERVIEW – EXPENDITURE

EXPENDITURES	FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED	FY 2023-FY 2024 DIFFERENCE
<u>General Fund Operating</u>						
Personnel	139,068,344	122,261,205	138,597,752	138,623,282	140,930,561	2%
Operating	41,946,478	41,374,507	48,059,430	52,157,038	52,119,597	8%
	181,014,822	163,635,712	186,657,182	190,780,320	193,050,158	3%
<u>General Fund Operating Capital</u>						
Capital Expenditures	299,500	369,726	322,994	499,863	1,152,863	257%
Cap. Exp. Due to New Positions	-	-	-	-	-	
	181,314,322	164,005,438	186,980,176	191,280,183	194,203,021	4%
Transfers Out	9,586,100	7,893,975	10,395,758	-	9,465,912	-9%
Recommended New FTE Positions					463,124	
<u>Strategic Budget Initiatives</u>						
Cost of Living Adjustment					4,405,808	
Implementation of Compensation Study					5,594,192	
Total General Fund Uses	190,900,422	171,899,413	197,375,934	191,280,183	214,132,057	8%



GENERAL FUND OVERVIEW (CONT)

(PAGES # 6 TO 8 OF THE RECOMMENDED BUDGET BOOK)

GENERAL FUND OVERVIEW – REVENUE

REVENUE	FY 2022 BUDGETED	FY 2022 ACTUALS	FY 2022 VARIANCE	FY 2023 BUDGETED	FY 2022 Vs. FY 2023 % DIFFERENCE	FY 2024 PROJECTED	FY 2023 Vs. FY 2024 % DIFFERENCE
General Fund Revenue	180,456,914	190,304,388	5%	189,747,431	5%	202,132,831	7%
General Fund Transfers In	3,000,000	3,025,000	1%	3,025,000	1%	3,525,000	17%
Use of ARPA Funds	-	-	-	-	-	3,000,000	-
Use of Fund Balance	7,493,506	-	-100%	4,603,503	-39%	5,474,226	19%
Total General Fund Sources	190,950,420	193,329,388	1%	197,375,934	3%	214,132,057	8%



GENERAL FUND OVERVIEW (CONT)

(PAGES # 6 TO 8 OF THE RECOMMENDED BUDGET BOOK)

GENERAL FUND REVENUE REVIEW

REVENUE GROUP	FY 2022 BUDGETED	FY 2023 BUDGETED	FY 2024 PROJECTED (NO MILL BUDGET)	% DIFFERENCE (FY 2023 Vs. FY 2024)
PROPERTY AND OTHER TAXES	116,769,875	126,573,489	134,167,899	6%
LICENSES AND PERMITS	12,834,700	12,987,265	13,928,842	7%
FEES-IN-LIEU-OF TAXES	3,090,125	3,100,000	3,317,000	7%
INTERGOVERNMENTAL	17,755,514	17,803,514	18,729,297	5%
CHARGES FOR SERVICES	21,908,979	24,023,931	24,264,170	1%
FEES AND FINES	732,864	741,700	778,785	5%
INTEREST OTHER REVENUE	1,350,200	700,500	2,500,785	257%
OTHER REVENUE	6,014,657	3,817,032	4,446,054	16%
<u>OPERATING REVENUE SUBTOTAL</u>	<u>180,456,914</u>	<u>189,747,431</u>	<u>202,132,831</u>	<u>7%</u>
TRANSFERS IN FROM H-TAX AND A-TAX	3,000,000	3,025,000	3,525,000	17%
USE OF ARPA FUNDS	-	-	3,000,000	-
USE OF FUND BALANCE	7,493,506	4,603,503	5,474,226	19%
<u>TOTAL FINANCING SOURCES</u>	<u>10,493,506</u>	<u>7,628,503</u>	<u>11,999,226</u>	<u>57%</u>
<u>TOTAL GENERAL FUND REVENUE</u>	<u>190,950,420</u>	<u>197,375,934</u>	<u>214,132,057</u>	<u>8%</u>
<u>TOTAL TAX REVENUE</u>	<u>119,860,000</u>	<u>129,673,489</u>	<u>137,484,899</u>	<u>6%</u>
<u>NON-TAX REVENUE</u>	<u>71,090,420</u>	<u>67,702,445</u>	<u>76,647,159</u>	<u>13%</u>



GENERAL FUND DETAILS



GENERAL FUND DETAILS

(PAGES # 10 TO 18 OF THE RECOMMENDED BUDGET BOOK)

10 Highest Expenditures (Personnel, Operating, and Capital)

EXPENDITURES	DEPARTMENTS	FY 2024 RECOMMENDED
1100201000	Sheriff	44,076,972
1100210000	Detention Center	32,756,747
1100221000	Emergency Medical Services	15,610,337
1100189100	Health Insurance	14,331,662
1100187000	Information Technology	7,613,894
1100161500	County Risk Management	6,710,839
1100317000	Fac&Gnd Maintenance Division	5,727,618
1100155000	Solicitor	5,559,582
1100145000	Administrative Magistrate	4,651,486
1100240000	Coroner	4,493,415



GENERAL FUND DETAILS (CONT)

(PAGES # 10 TO 18 OF THE RECOMMENDED BUDGET BOOK)

10 Highest Increase in Expenditures (%) (Personnel, Operating, and Capital)

DEPARTMENTS	FY 2023 BUDGETED	FY 2024 RECOMMENDED	% DIFFERENCE
Grants Department	132,950	263,581	98%
Board of Elections & Voter Reg	1,839,617	3,071,388	67%
Public Works Administration	509,361	768,912	51%
Register of Deeds	921,054	1,253,423	36%
Public Information	450,457	607,267	35%
Engineering Division	255,409	340,315	33%
Conservation	135,258	172,756	28%
Business Service Center	345,172	434,992	26%
Information Technology	6,277,809	7,613,894	21%
New Development General Fund	300,741	360,622	20%

10 Highest Increase in Expenditures (\$) (Personnel, Operating, and Capital)

DEPARTMENTS	FY 2023 BUDGETED	FY 2024 RECOMMENDED	\$ DIFFERENCE
Detention Center	28,811,628	32,756,747	3,945,118
Sheriff	41,594,826	44,076,972	2,482,146
Information Technology	6,277,809	7,613,894	1,336,086
Board of Elections & Voter Reg	1,839,617	3,071,388	1,231,770
Fac&Gnd Maintenance Division	5,227,403	5,727,618	500,216
Assessor	2,009,452	2,378,976	369,524
Register of Deeds	921,054	1,253,423	332,369
Finance Department	1,581,172	1,876,809	295,636
Public Works Administration	509,361	768,912	259,551
Clerk of Court	4,097,953	4,346,703	248,750



GENERAL FUND DETAILS (CONT)

(PAGES # 10 TO 18 OF THE RECOMMENDED BUDGET BOOK)

GENERAL FUND – SUMMARY

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
1100102000	Council Services	764,466	656,867	801,040	817,040	942,433
1100108000	Delegation	333,215	340,034	476,274	486,274	466,455
1100121000	Master-In-Equity	521,429	486,361	462,187	462,187	539,881
1100122000	Probate Judge	1,347,322	1,343,354	1,483,010	1,513,714	1,608,666
1100145000	Administrative Magistrate	4,580,177	4,657,405	4,457,176	4,492,265	4,651,486
1100155000	Solicitor	5,050,672	4,661,249	5,352,951	5,376,951	5,559,582
1100157000	Clerk of Court	3,965,055	4,034,021	4,097,953	4,375,953	4,346,703
1100161000	County Administrator	1,181,639	1,164,189	1,547,561	1,547,561	1,414,365
1100161100	Public Information	397,730	299,858	450,457	450,457	607,267
1100161500	County Risk Management	6,953,374	6,458,293	6,488,316	6,565,418	6,710,839
1100161600	County Ombudsman	620,834	460,608	563,472	563,472	647,815
1100163500	County Attorney	1,389,492	946,015	1,581,922	1,605,535	1,623,188
1100164000	Community and Government Svcs	303,852	260,183	283,545	283,545	140,387
1100168000	Board of Elections & Voter Reg	1,838,529	1,804,000	1,839,617	2,383,737	3,071,388
1100168001	Special Election	50,000	-	50,000	50,000	50,000
1100172000	Auditor	1,637,993	1,570,902	1,678,863	1,695,363	1,692,898
1100173000	Treasurer	1,366,689	1,285,446	1,410,550	1,500,700	1,501,426
1100174000	Business Service Center	374,183	324,806	345,172	344,172	434,992
1100175000	Assessment Appeals	7,257	-	6,478	6,478	7,017
1100175500	Assessor	2,211,139	1,951,229	2,009,452	2,051,266	2,378,976
1100180800	Budget Department	678,037	703,946	695,550	695,550	788,776
1100180900	Finance Department	1,502,323	1,331,957	1,581,172	1,581,172	1,876,809
1100181100	Procurement Department	500,660	454,917	557,419	569,114	578,728
1100181101	OSBO	563,917	428,493	413,962	419,462	420,463
1100181200	Court Appointed Special Advocate	1,290,420	1,129,463	1,154,244	1,169,360	1,299,094
1100182000	Grants Department	-	-	132,950	-	263,581
1100183000	Register of Deeds	848,771	820,896	921,054	934,364	1,253,423
1100184000	Human Resources	1,300,414	980,903	1,177,063	1,183,063	1,312,776
1100185000	Central Services	814,004	814,064	909,062	938,421	900,154
1100186000	Court Administrator	2,102,868	1,780,583	1,791,432	1,847,514	1,881,736
1100187000	Information Technology	6,308,112	5,793,033	6,277,809	6,316,809	7,613,894
1100187100	Geographic Information Systems	172,551	95,958	168,318	168,318	171,248
1100188000	Community Development	-	8,000	-	-	-
1100189000	Non-Departmental	5,193,656	2,632,340	11,089,041	11,089,041	7,538,479
1100189100	Health Insurance	20,652,125	17,444,178	16,953,768	16,953,768	14,331,662



GENERAL FUND DETAILS (CONT)

(PAGES # 10 TO 18 OF THE RECOMMENDED BUDGET BOOK)

EXPENDITURES		FY 2022 BUDGETED	FY 2022 ACTUAL	FY 2023 BUDGETED	FY 2024 REQUESTED	FY 2024 RECOMMENDED
1100201000	Sheriff	40,598,263	40,651,909	41,594,826	41,594,826	44,076,972
1100201001	Special Duty	1,461,037	1,549,168	1,360,849	1,360,849	1,511,680
1100210000	Detention Center	24,518,490	22,019,118	28,811,628	30,525,729	32,756,747
1100220000	Emergency Services Department	913,026	759,803	959,704	1,007,625	879,106
1100221000	Emergency Medical Services	16,375,498	13,915,212	15,934,189	16,258,952	15,610,337
1100230000	Planning	1,519,681	950,112	1,379,256	1,383,556	1,418,878
1100232000	Building Inspections	1,838,425	1,377,036	1,675,619	1,695,343	1,760,805
1100240000	Coroner	3,554,854	3,879,260	4,317,857	4,980,077	4,493,415
1100300000	Public Works Administration	675,049	583,178	509,361	510,142	768,912
1100300100	Support Services	339,884	327,156	304,036	304,268	270,468
1100300500	Engineering Division	326,156	204,716	255,409	256,877	340,315
1100306100	New Development General Fund	337,731	251,176	300,741	300,741	360,622
1100306200	Animal Care	1,274,383	988,586	1,173,646	1,182,455	1,298,545
1100317000	Fac&Gnd Maintenance Division	5,476,954	5,195,404	5,227,403	5,422,601	5,727,618
1100317021	Fac&Gnd-Facility Projects	132,461	89,019	117,953	117,953	88,262
1100411000	Health Department	44,618	42,713	44,618	44,618	44,618
1100412000	Vector Control	319,127	263,563	352,986	317,705	355,746
1100450000	Medical Indigent	789,782	734,212	789,782	789,782	813,475
1100522000	Conservation	154,217	122,665	135,258	135,258	172,756
1100991000	Lump Sum Agencies	2,848,939	1,682,211	1,659,939	1,659,939	1,780,000
1151173500	Taxes at Tax Sales	992,842	945,698	992,842	1,047,156	1,047,156
Total		181,314,322	163,655,468	187,106,744	191,334,497	194,203,021



NEW POSITION RECOMMENDATIONS



NEW POSITION RECOMMENDATIONS

(PAGE # 20 OF THE RECOMMENDED BUDGET BOOK)

REQUESTED NEW POSITIONS – GENERAL FUND

DEPARTMENT	POSITION TITLE	# OF POSITIONS REQUESTED	# OF POSITIONS RECOMMENDED	SALARY PER POSITION	TOTAL SALARY	SCRS	PORS	FICA	TOTAL
Assessor	Commercial Appraiser IV Supervisor of Residential	2	2	44,587	89,174	16,551	-	6,822	112,547
Assessor	Appraisal Quality Control Specialist	1	0	49,937	-	-	-	-	-
Assessor	Summary Court Law Clerk	1	0	33,499	-	-	-	-	-
Bond Court	Administrative Assistant	1	1	17,716	-	-	-	-	-
Council Services	Summary Court Law Clerk	1	1	40,000	40,000	7,424	-	3,060	50,484
Court Administration	EMT	4	2	34,000	68,000	25,242	-	10,404	103,646
EMS	EMT	6	0	35,000	-	-	-	-	-
EMS	EMT	6	0	43,000	-	-	-	-	-
ESD - Admin	Emergency Planner	2	0	42,000	-	-	-	-	-
Grants	Grant Accountant II	1	1	55,000	55,000	10,208	-	4,208	69,416
Human Resource Services	Human Resources Analyst - Benefits	1	0	50,000	-	-	-	-	-
Legislative Delegation/VA	Assistant Veterans Affairs Officer	1	1	45,000	45,000	8,352	-	3,443	56,795
Probate Court	Judicial Law Clerk	1	1	41,178	41,178	-	8,746	3,150	53,075
Public Information	Media Production Specialist	1	1	50,000	50,000	9,280	-	3,825	63,105
Register of Deeds	Data Entry Clerk	4	1	32,210	32,210	5,978	-	2,464	40,652
Solicitor	Victim Witness Assistance Advocate I	1	1	42,476	42,476	7,884	-	3,249	53,609
Facilities and Grounds	Capital Projects Manager	1	1	74,396	74,396	13,808	-	5,691	93,895
TOTAL		35	12	729,999	537,434	104,726	8,746	46,315	697,222



BUSINESS LICENSE RATES

Department of Community, Planning, and Development
Business Service Center Division



Richland County
Government

Richland County Government



FY 21/22 BUSINESS SERVICE CENTER TAXES COLLECTED

- Business License Tax \$8,284,003.50
- Local Accommodation Tax \$1,336,013.00
- Business License Penalty \$447,953.62
- Peddler's License= \$10,847.96
- Zoning Review Fee= \$25,830.73
- Total= \$10,104,648.81



2021 V 2023 RATE CLASS SCHEDULE

NAICS	Industry Sector	2021 Class	2023 Class	Difference
11	Agriculture, forestry, hunting and fishing	2	1	-1 lower
21	Mining	4	2	-2 lower
22	Utilities		1	
23	Construction	8.1	2	
31-33	Manufacturing	2	3	1 higher
42	Wholesale Trade	1	1	
44-45	Retail Trade	1	1	
48-49	Transportation and Warehousing	2	1	-1 lower
51	Information	4	4	
52	Finance and Insurance	7	7	
53	Real Estate and Rental and Leasing	7	7	
54	Professional, scientific, and technical services	5	5	
55	Management of Companies	7	7	
56	Administrative and support and waste management and remediation services	4	3	-1 lower
61	Educational Services	4	3	-1 lower
62	Health care and social assistance	4	4	
71	Arts, entertainment, and recreation	3	3	
721	Accommodation	3	1	-2 lower
722	Food services and drinking places	1	2	1 higher
81	Other Services	5	4	-1 lower



2023 BUSINESS LICENSE RATE CLASS SCHEDULE BY NAICS CODE

Class	NAICS Sector/Subsector	Industry Sector
1.00	11, 22, 42, 44-45, 721	Agriculture, Utilities, Wholesale Trade, Retail Trade, Accommodation
2.00	21, 722	Mining, Food Service
3.00	31-33, 61, 71	Manufacturing, Educational Services, Arts/Entertainment & Recreation
4.00	51, 62, 81	Information, Health Care & Social Assistance, Other Services
5.00	54	Professional, scientific, and technical services
6.00	N/A	N/A
7.00	52, 53, 55	Finance & Insurance, Real Estate, Management of Companies



CURRENT RICHLAND COUNTY BUSINESS LICENSE RATES

Richland County	Base Rate= 0-\$2,000	Incremental Rate=Per\$1,000
Rate Class 1	\$16.85	\$0.84
Rate Class 2	\$18.85	\$0.94
Rate Class 3	\$20.85	\$1.04
Rate Class 4	\$22.85	\$1.14
Rate Class 5	\$24.85	\$1.24
Rate Class 6	\$26.85	\$1.34
Rate Class 7	\$28.85	\$1.44



BUSINESS LICENSE RATE COMPARISON TO OTHER JURISDICTIONS

Richland County	Base Rate	Incremental Rate	City of Columbia	Base Rate	Incremental Rate	Horry County	Base Rate	Incremental Rate
Rate Class 1	\$ 16.85	\$ 0.84	Rate Class 1	\$ 60.00	\$ 0.90	Rate Class 1	\$ 30.00	\$ 1.07
Rate Class 2	\$ 18.85	\$ 0.94	Rate Class 2	\$ 65.00	\$ 1.00	Rate Class 2	\$ 35.00	\$ 1.12
Rate Class 3	\$ 20.85	\$ 1.04	Rate Class 3	\$ 70.00	\$ 1.10	Rate Class 3	\$ 40.00	\$ 1.19
Rate Class 4	\$ 22.85	\$ 1.14	Rate Class 4	\$ 75.00	\$ 1.20	Rate Class 4	\$ 45.00	\$ 1.25
Rate Class 5	\$ 24.85	\$ 1.24	Rate Class 5	\$ 80.00	\$ 1.30	Rate Class 5	\$ 50.00	\$ 1.31
Rate Class 6	\$ 26.85	\$ 1.34	Rate Class 6	\$ 85.00	\$ 1.40	Rate Class 6	\$ 55.00	\$ 1.37
Rate Class 7	\$ 28.85	\$ 1.44	Rate Class 7	\$ 90.00	\$ 1.50	Rate Class 7	\$ 60.00	\$ 1.43
City of N. Charleston	Base Rate	Incremental Rate	City of Greenville	Base Rate	Incremental Rate	Charleston County	Base Rate	Incremental Rate
Rate Class 1	\$ 35.00	\$ 1.45	Rate Class 1	\$ 40.00	\$ 1.60	Rate Class 1	\$ 35.00	\$ 1.25
Rate Class 2	\$ 40.00	\$ 1.75	Rate Class 2	\$ 45.00	\$ 1.65	Rate Class 2	\$ 40.00	\$ 1.50
Rate Class 3	\$ 45.00	\$ 2.05	Rate Class 3	\$ 50.00	\$ 1.70	Rate Class 3	\$ 45.00	\$ 1.75
Rate Class 4	\$ 50.00	\$ 2.35	Rate Class 4	\$ 55.00	\$ 1.75	Rate Class 4	\$ 50.00	\$ 2.00
Rate Class 5	\$ 55.00	\$ 2.65	Rate Class 5	\$ 60.00	\$ 1.80	Rate Class 5	\$ 55.00	\$ 2.25
Rate Class 6	\$ 60.00	\$ 2.95	Rate Class 6	\$ 65.00	\$ 1.85	Rate Class 6	\$ 60.00	\$ 2.50
Rate Class 7	\$ 65.00	\$ 3.25	Rate Class 7	\$ 70.00	\$ 1.90	Rate Class 7	\$ 65.00	\$ 2.75



PROPOSED BUSINESS LICENSE RATE CLASS UPDATE MODEL 1 (NO CHANGE)

Rate Class	Base Rate	Incremental Rate	
Rate Class 1	\$16.85	\$0.84	Overall Fiscal Impact
Rate Class 2	\$18.85	\$0.94	
Rate Class 3	\$20.85	\$1.04	
Rate Class 4	\$22.85	\$1.14	\$9,600
Rate Class 5	\$24.85	\$1.24	
Rate Class 6	\$26.85	\$1.34	
Rate Class 7	\$28.85	\$1.44	



PROPOSED BUSINESS LICENSE RATE CLASS UPDATE MODEL 2

Rate Class	Base Rate	Incremental Rate	
Rate Class 1	\$20.00	\$1.00	Overall Fiscal Impact
Rate Class 2	\$22.00	\$1.10	
Rate Class 3	\$24.00	\$1.20	
Rate Class 4	\$26.00	\$1.30	\$877,290
Rate Class 5	\$28.00	\$1.40	
Rate Class 6	\$30.00	\$1.50	
Rate Class 7	\$32.00	\$1.60	



PROPOSED BUSINESS LICENSE RATE CLASS UPDATE MODEL 3

Rate Class	Base Rate	Incremental Rate	
Rate Class 1	\$60.00	\$.90	Overall Fiscal Impact
Rate Class 2	\$65.00	\$1.00	
Rate Class 3	\$70.00	\$1.10	
Rate Class 4	\$75.00	\$1.20	\$767,670
Rate Class 5	\$80.00	\$1.30	
Rate Class 6	\$85.00	\$1.40	
Rate Class 7	\$90.00	\$1.50	

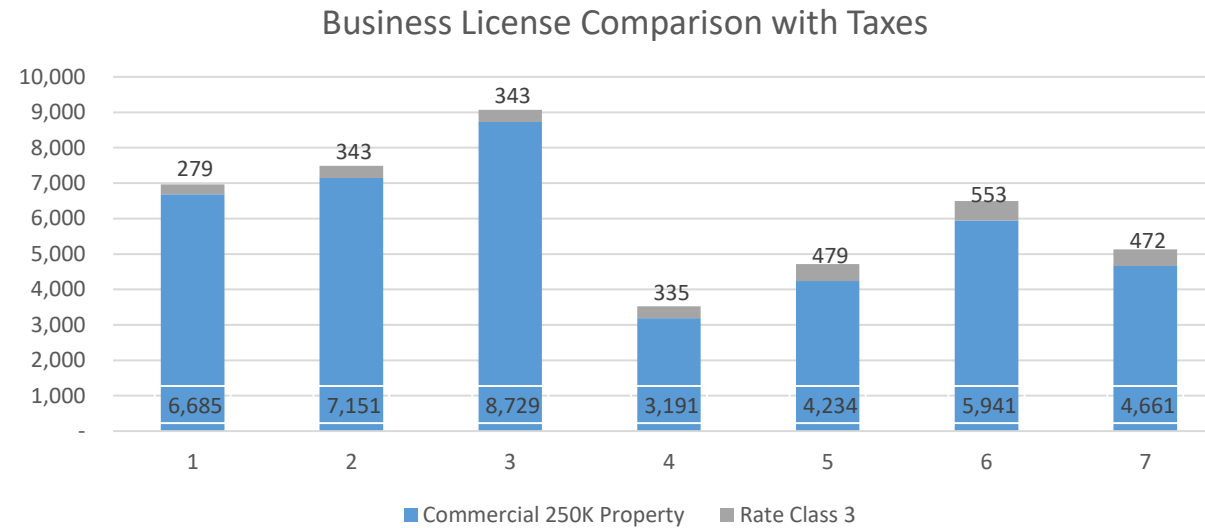


BUSINESS LICENSE COST BY INDUSTRY TYPE

Rate Class	IndustryType	Revenue	Total Amount Due Model1 (No Change)	Total Amount Due Model 2 (Recommended)	Total Amount Due Model 3
Rate Class 1	441110 -New Car Dealers	\$500,000	\$435.17	\$518	\$508.20
Rate Class 2	722511 -Full-Service Restaurant	\$500,000	\$486.97	\$569.80	\$563
Rate Class 3	325180 -Other Basic Inorganic Chemical Manufacturing	\$500,000	\$538.77	\$621.60	\$617.80
Rate Class 4	621111 -Offices of Physicians	\$500,000	\$590.57	\$673.40	\$672.60
Rate Class 5	541330 - Engineering Services	\$500,000	\$642.37	\$725.20	\$727.40
Rate Class 6	N/A	\$500,000	N/A	N/A	N/A
Rate Class 7	531120 -Lessors of Nonresidential Buildings	\$500,000	\$739.97	\$828.80	\$837



BUSINESS LICENSE COMPARISON WITH TAXES



QUESTIONS?



BUILDING PERMITTING RATES

Department of Community, Planning, and Development
Division of Building Inspections



SERVICES

Residential Building Permitting

- Residential New Single Family Homes, Additions, & Alterations
- Residential Mechanical, Electrical, and Plumbing Trades
- Mobile Home Setups & Retirements
- Demolitions
- Swimming Poles & Barriers
- Photovoltaic

Commercial Building Permitting

- Commercial New Structure, Additions & Alterations
- Commercial Mechanical, Electrical & Plumbing Trades
- Demolitions
- Swimming Pools & Barriers
- Photovoltaic

Plan Reviews

- Residential New Single Family Homes, Additions, & Alterations
- Residential Photovoltaic Systems
- Commercial New Structure, Additions & Alterations
- Commercial Photovoltaic & Solar Systems

Inspections

- Perform Inspections of All Permitted Construction Activities within Richland County

• FY 21-22 Permitting Totals

- Residential Permits Issued: 5,498
- Commercial Permits Issued: 1,900
- Residential Reviews Conducted: 2,530
- Commercial Reviews Conducted: 654



Building Inspection Division Permit Fee Background

Richland County Building Division operates currently with an annual budget of \$1,675,619.42 millions dollars. The divisional budget is paid out of the County's General Fund with Permit Fees collected. The division currently consist of 20 personnel, and a fleet of 23 vehicles. Currently there are nine (9) vacant positons. The Building Division provides permitting, plan review, inspections, code interpretation services for all construction activities throughout our jurisdictional area, and the same services are provided to the Town of Eastover via the Inter-governmental agreement (IGA). Richland County has an established fee schedule for these services.

The permit fees are charged to the owner, owners' representative, or contractor directly receiving the services provided to them during the construction process. The permit fees should be set at a rate to cover all the operating expenses of the division, and only be used for operation cost incurred by the Building Department because it is collected as a fee and not taxes. Permit fees should provide the means for the division to operate with *Enterprise Funds/Self-Sustaining Funding*. In times of construction economic down turns the general fund can be used defray a portion of the operational costs. The fees should not be a burden on the general taxpaying public not receiving the services. Fees collected are returned to the general fund, but should be isolated for Building Inspection Operational costs.

Permitting fees must be reviewed and adjusted periodically when significant cost changes occur within the construction field. Currently we feel the county's fee schedule is about where it needs to be for Building Permitting. However, as outline within this document there are two areas that we fall behind in collecting the correct fee, Residential & Commercial Plan Reviews fees. In these two areas we are far below our jurisdiction neighbors. The enclosed information will show our reasoning for our proposal to raise the fees in those areas.



PROPOSED CHANGE

Existing Permit Fee Rates

- Plan Reviews Fee
 - Residential Review = \$10.53
 - Commercial Reviews = 19% of Permit Fee
- Demolition Fee
 - Residential Structure = \$26.33
 - Residential One Story = \$52.66
 - Residential Two Story = \$78.99
 - Residential Three Story = \$210.62 (plus \$26.33 per story)
 - Commercial Structures = \$157.97
- Standard Permit Fees- No Change

Proposed Permit Fee Rates

- Plan Reviews Fee
 - Residential Review = 20% of Permit Fee
 - Commercial Reviews = 40% of Permit Fee
- Demolition Fee
 - Residential Structure = \$75.00
 - Residential One Story = \$75.00
 - Residential Two Story = \$75.00
 - Residential Three Story = \$75.00
 - Commercial Structures = \$75.00
- Standard Permit Fees- No Change

The information provided throughout this document will support the proposed fee rates changes.



PLAN REVIEW FEES ASSESSED BY JURISDICTION

Jurisdiction	Residential	Commercial
City of Columbia	\$25	30% of Permit Cost
Lexington County	\$100	\$260 under Million / \$525 over Million
Greenville County	\$0 / Part of Permit Costs	50% of Permit Cost
Charleston County	50% of Permit Fee	50% of Permit Cost
Horry County	\$.15 per Square Foot	\$.20per Square Foot
Berkley County	25-50% of Permit Fee	50% of Permit Cost
Spartanburg County	\$0 / Part of Permit Costs	50% of Permit Cost
York County	\$0 / Part of Permit Costs	50% of Permit Cost
Richland County	\$10.53 ✓	19% of Total Permit Cost ✓
Note: ✓ Identifies High Disparity in Fee Amount Collected		

Not all jurisdictions charge a separate plan review fee. In those jurisdictions plan review service is part of the permit fee or not provided.



RESIDENTIAL PLAN REVIEW FEES COMPARISONS

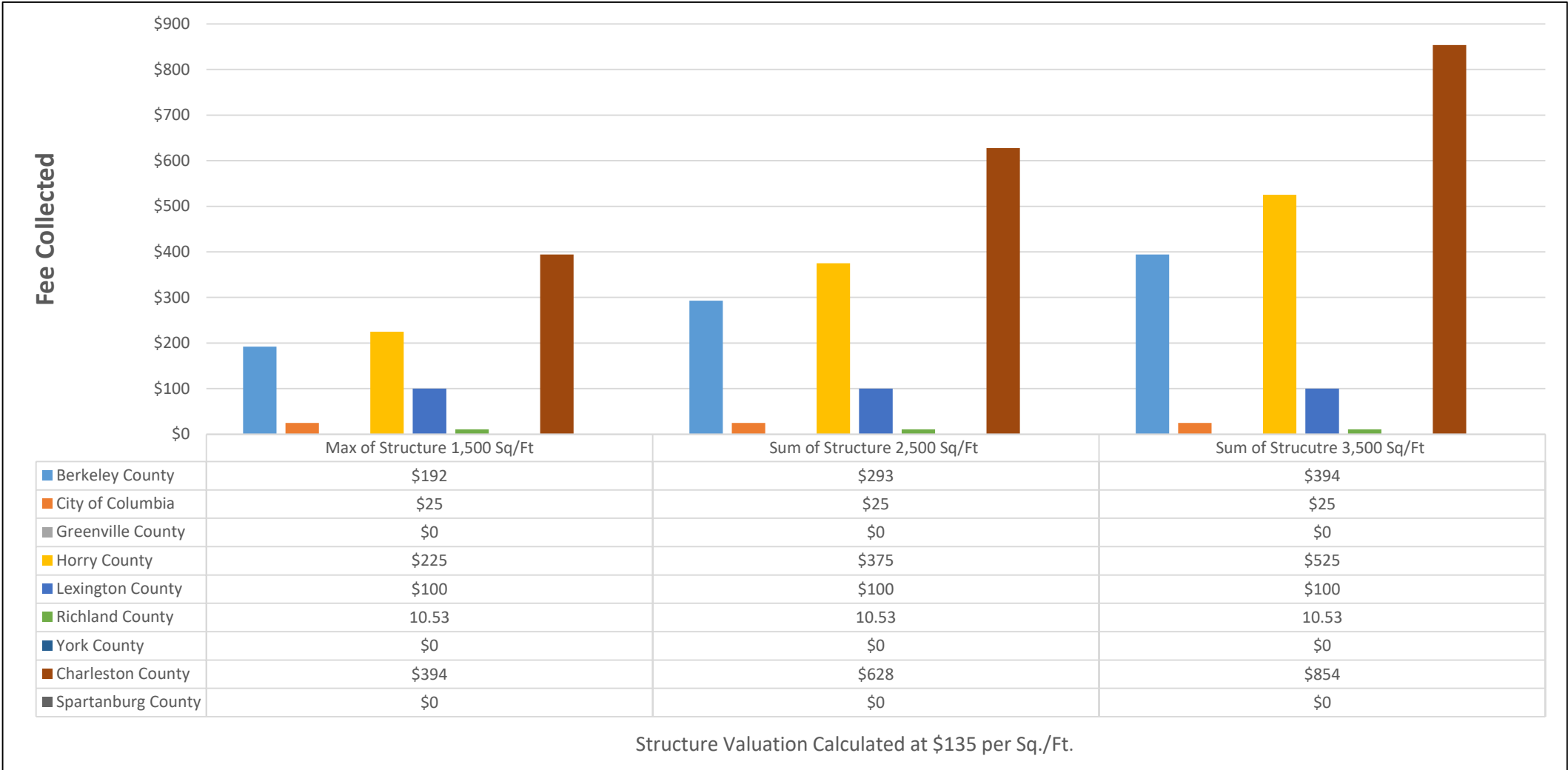
Jurisdiction	Residential Plan Review Fees		
	Structure 1,500 Sq./Ft	Structure 2,500 Sq./Ft.	Structure 3,500 Sq./Ft.
City of Columbia	\$25	\$25	\$25
Lexington County	\$100	\$100	\$100
Greenville County	N/A	N/A	N/A
Charleston County	\$394.13	\$627.57	\$853.69
Horry County	\$225.00	\$375.00	\$525.00
Berkeley County	\$191.88	\$293.13	\$394.38
Spartanburg County	Service Included in the Permit Price	Service Included in the Permit Price	Service Included in the Permit Price
York County	Service Included in the Permit Price	Service Included in the Permit Price	Service Included in the Permit Price
Richland County	\$10.53	\$10.53	\$10.53
Structure Valuation Calculated at \$135 per sq./ft.	\$202,500	\$337,500	\$472,500
Average Permit Fee Richland County +/- of the Average (Based on Average of Fees Collected for Structures)	\$181.20 (RC -)	\$284.14 (RC -)	\$375.92 (RC -)

Note: Southeastern US average cost of Residential Standard Single Family Dwelling Construction is currently at \$135 per square foot.



Residential Plan Review Fee Comparison

RC Shown at Current \$10.53 Rate



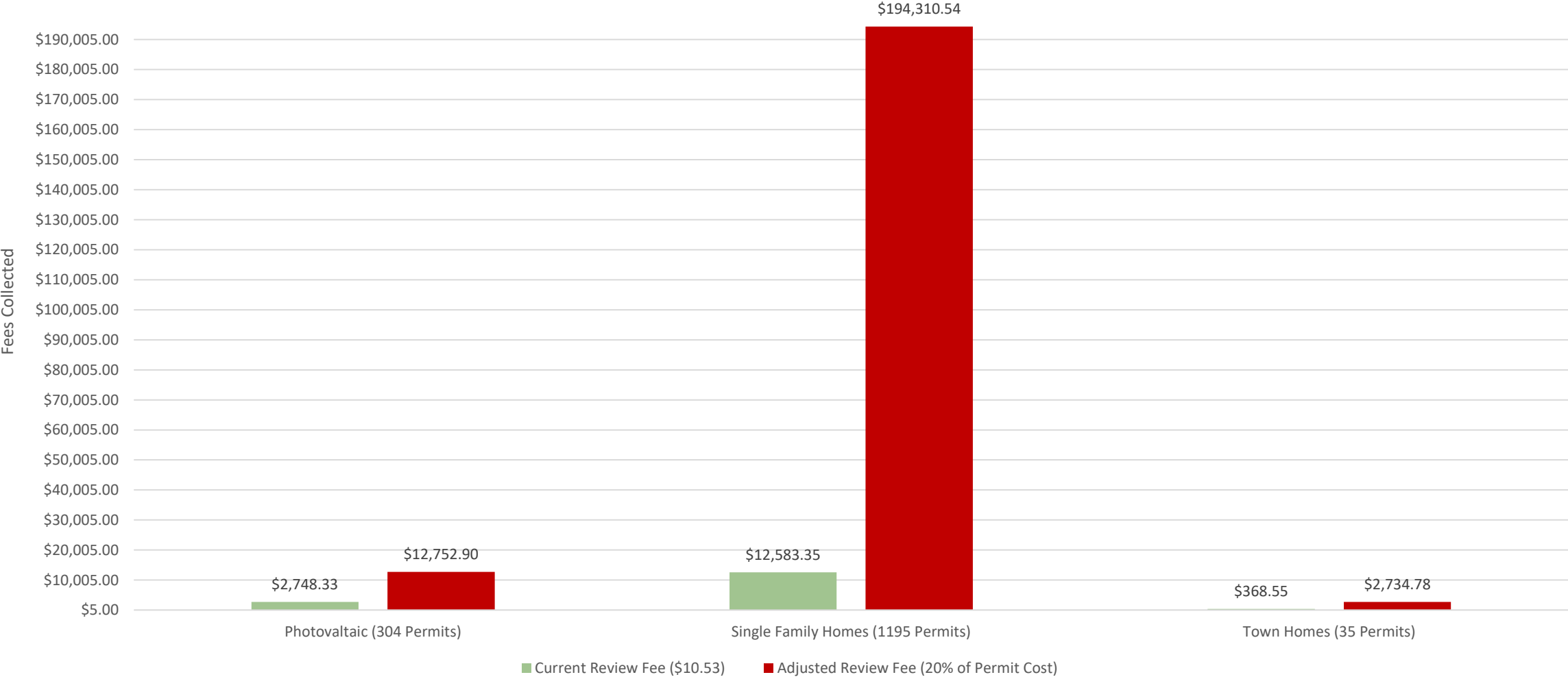
Residential Plan Review Fee Comparison

Shown at 20% of Permit Cost Adjustment



Residential Plan Review Collected Fee Comparison

Current Rate vs Adjusted Rate by Type of Permit



COMMERCIAL PLAN REVIEW FEES COMPARISONS

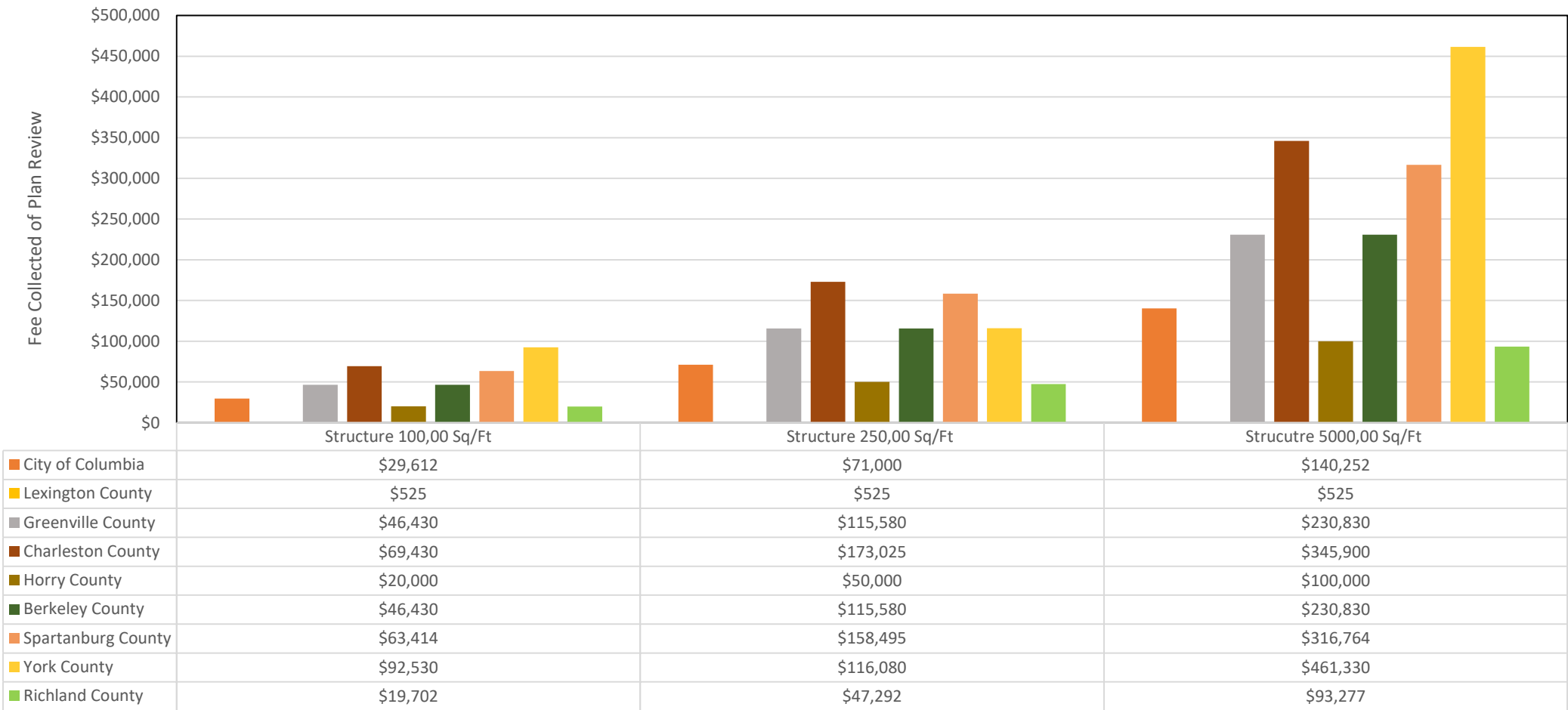
Jurisdiction	Commercial Plan Review Fees		
	Structure 100,000 Sq./Ft.	Structure 250,000 Sq./Ft.	Structure 500,000 Sq./Ft.
City of Columbia	\$29,611.50	\$71,100.00	\$140,251.50
Lexington County	\$525.00	\$525.00	\$525.00
Greenville County	\$46,430.00	\$115,580.00	\$230,830.00
Charleston County	\$69,430.00	\$173,024.75	\$345,899.75
Horry County	\$20,000.00	\$50,000.00	\$100,000.00
Berkeley County	\$46,429.99	\$115,579.99	\$230,830.00
Spartanburg County	\$63,414.00	\$158,495.25	\$316,764.00
York County	\$92,530.00	\$116,080.00	\$461,330.00
Richland County	\$19,701.53	\$47,292.38	\$93,277.13
Structure Valuation Calculated at \$461 per sq./ft.	\$46,100,000	\$115,250,000	\$230,500,000
Average Permit Fee Richland County +/- of the Average (Based on Average of Fees Collected for Structures)	\$46,046.31 (RC -)	\$100,048.12 (RC -)	\$228,303.78 (RC -)

Note: Southeastern US average cost of Commercial Construction is currently at \$461 per square foot.



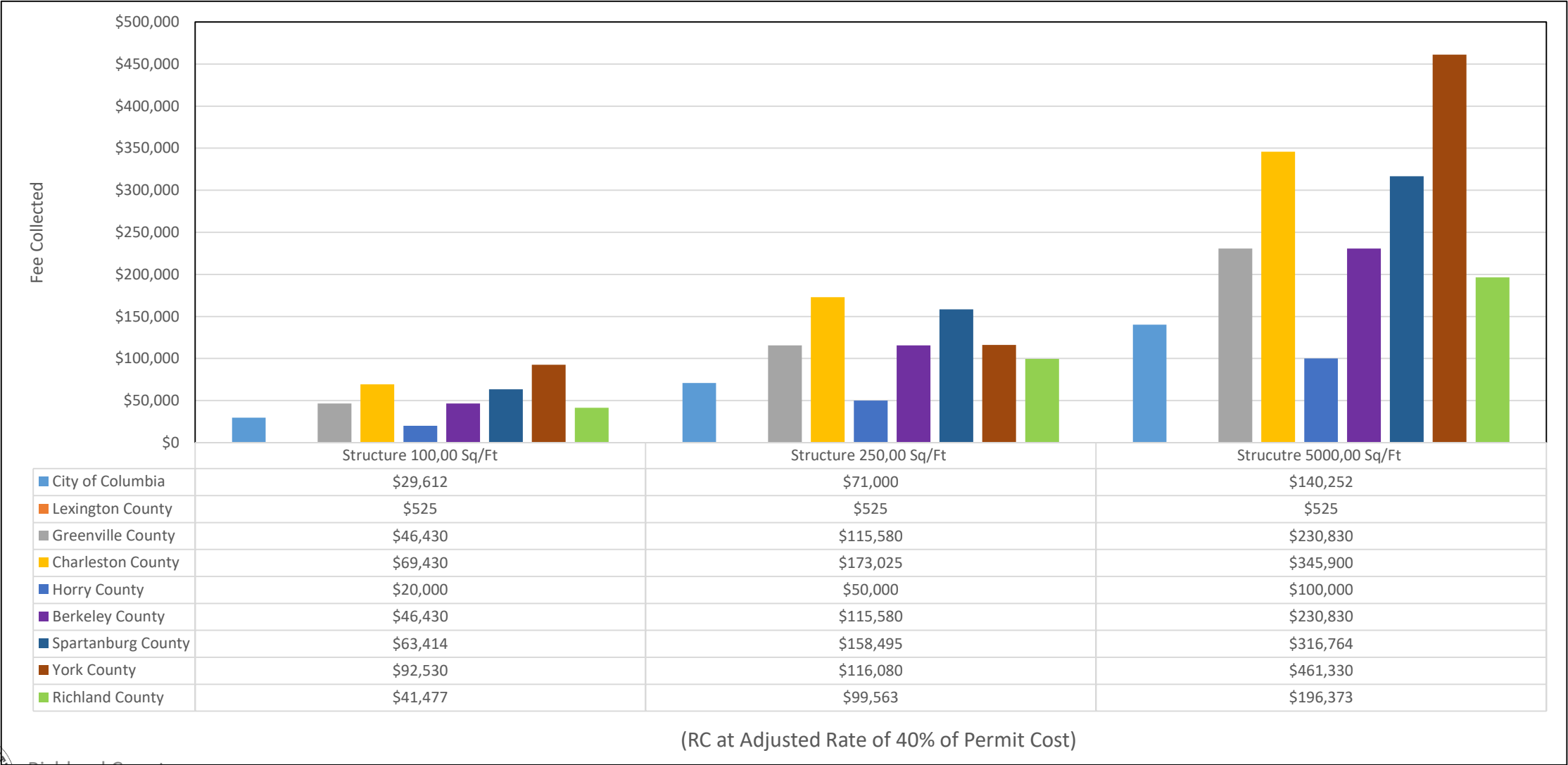
COMMERCIAL PLAN REVIEW FEE COMPARISON

RC AT CURRENT 19% OF PERMIT COST



COMMERCIAL PLAN REVIEW FEE COMPARISON

RC AT ADJUSTED RATE OF 40% OF PERMIT COST



Additional Common Fees Comparison (Demolition Fees Proposed Change)



ADDITIONAL COMMON FEES COMPARISONS

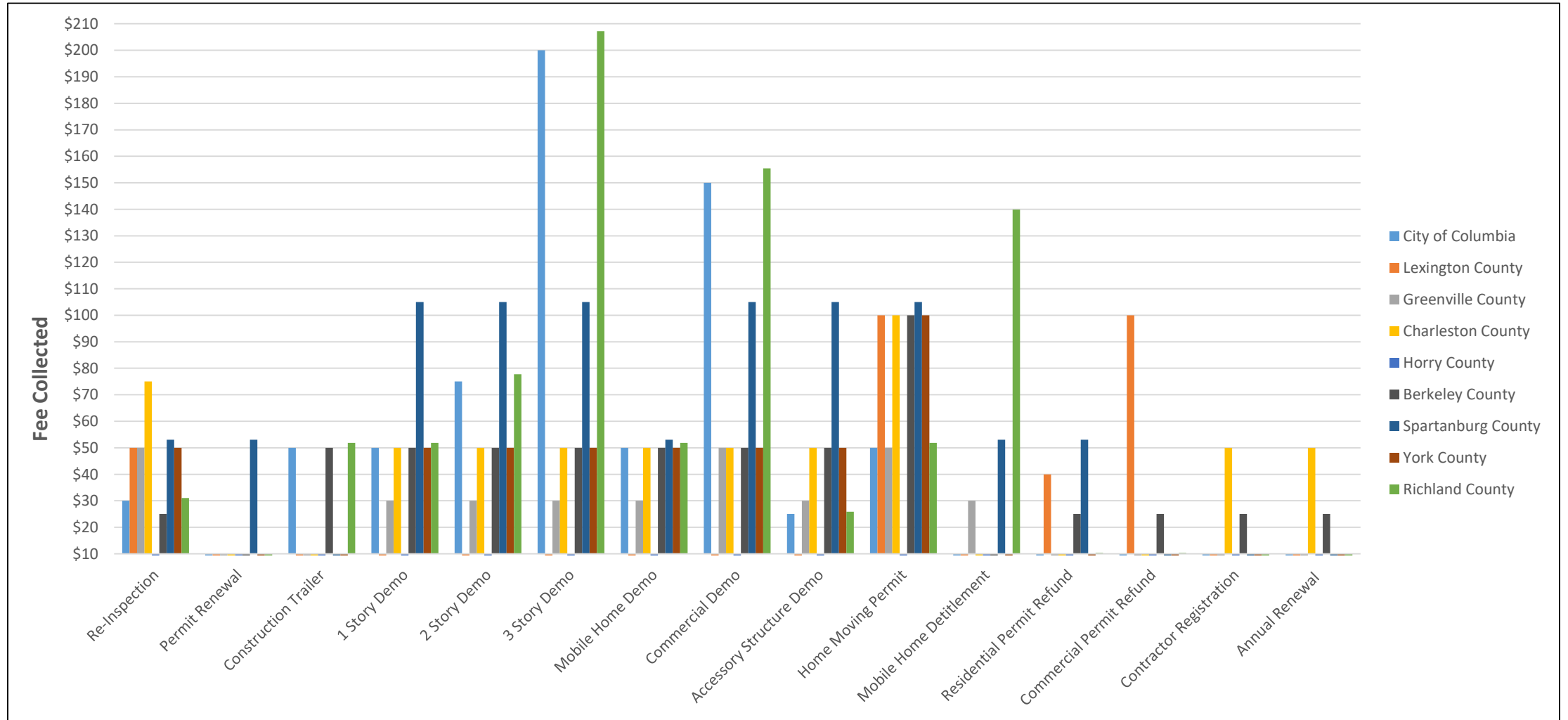
	Richland County	Spartanburg County	City of Columbia	York County	Greenville County	Lexington County	Charleston County	Horry County	Berkeley County	Average Fee Charged	Missed Opportunities
Re-Inspection Fee	\$ 31.09	\$ 53.00	\$ 30.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 75.00	\$ -	\$ 25.00	\$ 52.01	✓
Construction Trailer	\$ 51.82	\$ -	\$ 50.00	\$ -	Calculated	\$ -		\$ -	\$ 50.00		
Demolition											
1 story	\$ 51.82	\$ 105.00	\$ 50.00	\$ 50.00	\$ 30.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 55.26	✓
2 story	\$ 77.73	\$ 105.00	\$ 75.00	\$ 50.00	\$ 30.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 62.53	
3 Story or more	\$ 207.26	\$ 105.00	\$ 200.00	\$ 200.00	\$ 30.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 120.32	
Mobile Home	\$ 51.82	\$ 53.00	\$ 50.00	\$ 50.00	\$ 30.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 47.83	
Commercial	\$ 155.45	\$ 105.00	\$ 150.00	\$ 200.00	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 108.64	
Accessory Structure	\$ 25.91	\$ 105.00	\$ 25.00	\$ 50.00	\$ 30.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 47.99	✓
Moving Permit	\$ 51.82	\$ 105.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ 86.69	✓
Detitling	\$ 139.91	\$ 53.00	\$ -	\$ 50.00	\$ 30.00	\$ -	\$ -	\$ -	\$ -	\$ 68.23	
Permit Renewal	\$ -	\$ 53.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53.00	✓
Permit Refund											
Residential	\$ 10.36	\$ -	\$ -	\$ -	\$ -	\$ 40.00	\$ -	\$ -	\$ 25.00	\$ 25.12	✓
Commercial	\$ 10.36	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ 25.00	\$ 45.12	✓
Contractor License											
Registration Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ 25.00	\$ 37.50	✓
Annual Renewal Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ 25.00	\$ 37.50	✓

Note: ✓ Identifies disparity in the fee amount collected. Richland County's fee is lower in that area.



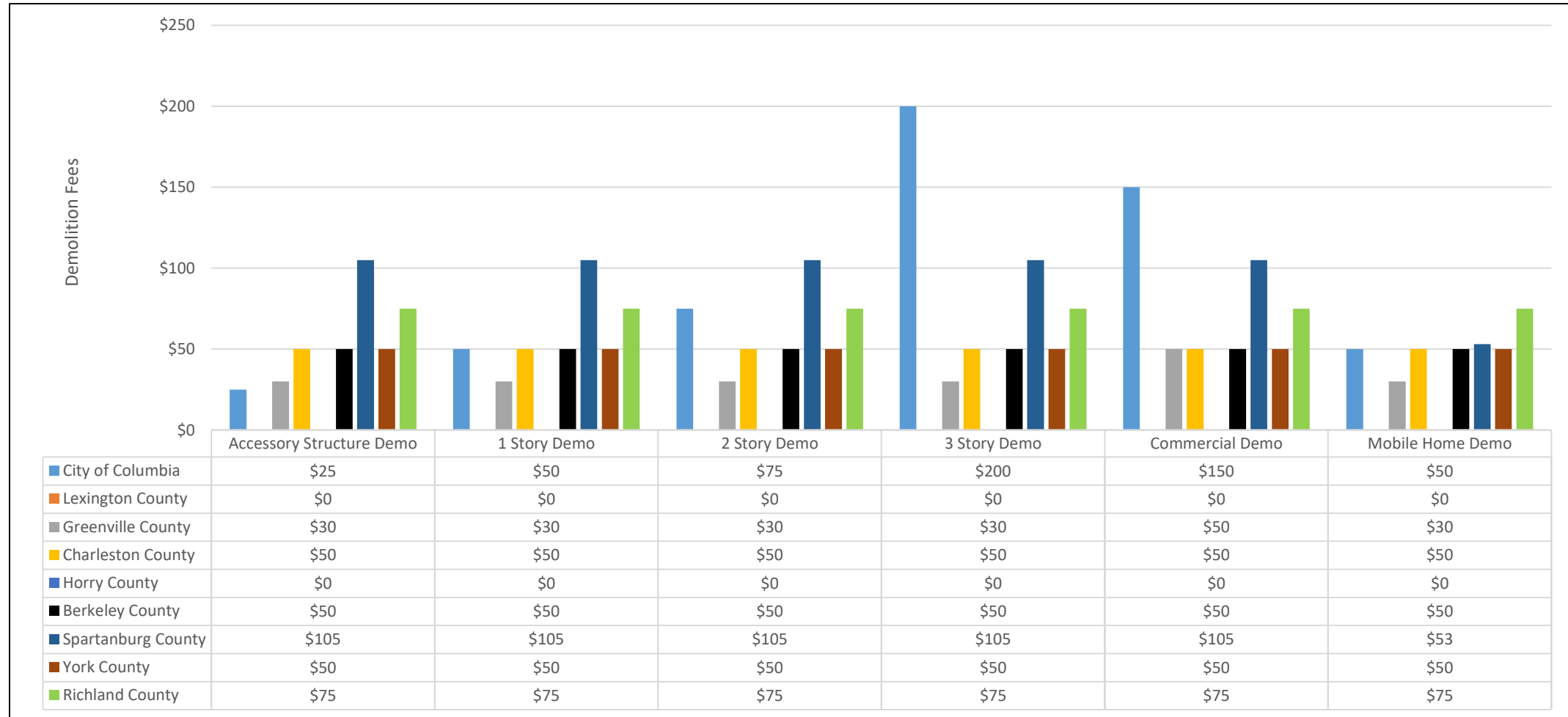
ADDITIONAL COMMON FEES COMPARISON

RC SHOWN AT CURRENT FEE RATE



DEMOLITION FEES COMPARISON

RC SHOWN AT PROPOSED RATE



SNAPSHOT ANALYSIS & RECOMMENDATIONS FROM INFORMATION PROVIDED

Based on the information provided the following can be concluded:

- 1. Richland County's Plan Review Fees continue to be below the surrounding jurisdictions average. The residential plan review fee does not cover the team members labor time for the actual time spent on the review. Recommend raising the residential plan review fee to 20% of the permit cost.**

Commercial plan review fee typically is figured on a percentage of the actual permit cost, however we use nineteen percent of permit cost, which typically yields lower fee collected than our surrounding jurisdictions. Recommend raising the commercial plan review fee to 40% of the permit cost.

- 2. There are other common fees among jurisdictions in which Richland County has different rates, both higher and lower. These can be considered as "Missed Opportunities" These common fees should be reviewed and adjusted to insure the labor hours are covered when performing the services of the permit. It would also keep the permit fee schedule in line with our jurisdictional neighbors. Recommend changing the Demolition fees to a flat rate of \$75.00 more in line with our jurisdictional neighbors.**
- 3. The Richland County fee schedule can be set up to operate as an enterprising fund/self-sustaining funding. It is very important for the public to see the division being self-funded to eliminate concerns their tax dollars are being used to fund the County's residential and construction activities. Historical data tells us the self-funding budget can be accomplished even with the ups and downs of the construction industry. Recommend work towards moving the Building Inspection Division's Budget as an enterprising Fund**



QUESTIONS?



DEBT SERVICE RECOMMENDATIONS



DEBT SERVICE RECOMMENDATIONS

(PAGES # 60 TO 61 OF THE RECOMMENDED BUDGET BOOK)

DEBT SERVICE RECOMMENDATIONS

DESCRIPTION	FY2023 ADOPTED	FY 2024 RECOMMENDED
General Obligation (Current)		
Principal	15,779,909	8,190,000
Interest and Fiscal Changes	4,428,452	3,624,188
Total General Obligation Debt (Current)	20,208,361	11,814,188
General Obligation (Upcoming)		
Principal	N/A	TBD
Interest and Fiscal Changes	N/A	TBD
Total General Obligation Debt (Upcoming)	-	TBD
Fire		
Principal	382,616	405,000
Interest and Fiscal Changes	162,984	145,150
Total Fire Bonds Debt	545,600	550,150
Special Assessment		
Principal	1,220,985	1,335,000
Interest and Fiscal Changes	266,765	153,713
Total Special Assessment	1,487,750	1,488,713
IP Revenue Bond 2019		
Principal	774,785	805,000
Interest and Fiscal Changes	829,359	797,917
Total Special Assessment	1,604,144	1,602,917
Richland School District I		
Principal	46,374,909	58,240,000
Interest and Fiscal Changes	14,697,009	8,601,168
Total Richland School District I	61,071,918	66,841,168
Richland School District II (Current)		
Principal	48,139,498	30,908,000
Interest and Fiscal Changes	16,075,926	14,562,317
Total Richland District II	64,215,424	45,470,317
Richland School District II (Upcoming)		
Principal	N/A	TBD
Interest and Fiscal Changes	N/A	TBD
Total Richland District II (Upcoming)	-	TBD



DEBT SERVICE RECOMMENDATIONS (CONT)

(PAGES # 60 TO 61 OF THE RECOMMENDED BUDGET BOOK)

DESCRIPTION	FY2023 ADOPTED	FY 2024 RECOMMENDED
Recreation Commission		
Principal	2,547,594	2,514,000
Interest and Fiscal Changes	1,221,595	650,689
Total Recreation Commission	3,769,189	3,164,689
Riverbanks Zoo & Garden		
Principal	2,033,548	2,146,000
Interest and Fiscal Changes	522,915	445,510
Total Riverbanks Zoo & Garden	2,556,463	2,591,510
East Richland Sewer		
Principal	1,224,086	1,276,986
Interest and Fiscal Changes	214,475	161,575
Total East Richland Sewer	1,438,561	1,438,561
Transportation		
Principal	12,122,086	11,310,000
Interest and Fiscal Changes	2,311,164	3,124,750
Total Transportation	14,433,250	14,434,750
Total Debt Service	171,330,660	149,396,963



MILLAGE AGENCIES



MILLAGE AGENCIES

(PAGE # 63 OF THE RECOMMENDED BUDGET BOOK)

MILLAGE AGENCY	FY 2022 APPROVED	FY 2023 APPROVED (MILLAGE FUND)	FY 2023 APPROVED (ARPA FUND)	FY 2023 APPROVED TOTAL	FY 2024 REQUESTED	FY 2024 NO MILL BUDGET	FY 2024 MILL CAP BUDGET
Richland County Recreation Commission	15,900,000	15,550,000	75,000	15,625,000	17,392,500	16,197,500	17,392,500
The Columbia Area Mental Health	2,562,500	2,427,500	135,000	2,562,500	2,713,000	2,531,000	2,713,000
Richland County Public Library	30,100,000	29,700,000	400,000	30,100,000	N/A	31,020,000	33,204,000
Riverbanks Zoo and Gardens	2,825,000	2,605,000	-	2,605,000	N/A	2,706,000	2,888,000
Midlands Technical College (Operating)	7,393,600	7,018,600	375,000	7,393,600	N/A	7,194,500	7,745,000
Midlands Technical College (Capital)	3,670,000	3,720,000	-	3,720,000	N/A	3,870,000	3,870,000
Richland County School District One	236,593,833	241,096,717	-	241,096,717	N/A	251,181,008	265,473,308
Richland County School District Two	168,105,055	172,325,821	-	172,325,821	N/A	179,671,450	188,893,450
Total	467,149,988	474,443,638	985,000	475,428,638	20,105,500	494,371,458	522,179,258

MILLAGE AGENCY	FY 2023 APPROVED (MILLAGE FUND)	FY 2024 NO MILL BUDGET	DIFFERENCE (\$)
Richland County Recreation Commission	15,550,000	16,197,500	75,000
The Columbia Area Mental Health	2,427,500	2,531,000	103,500
Richland County Public Library	29,700,000	31,020,000	1,320,000
Riverbanks Zoo and Gardens	2,605,000	2,706,000	101,000
Midlands Technical College (Operating)	7,018,600	7,194,500	175,900
Midlands Technical College (Capital)	3,720,000	3,870,000	150,000
Richland County School District One	241,096,717	251,181,008	10,084,291
Richland County School District Two	172,325,821	179,671,450	7,345,629
Total	474,443,638	494,371,458	19,355,320



DISCUSSION AND QUESTIONS



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