

**WEST**  
COLUMBIA  
• HEAD WEST •



**MUNICIPAL BUDGET  
FISCAL YEAR 2023-2024**

**City of West Columbia  
South Carolina**

# TABLE OF CONTENTS

Section 1 ..... Transmittal Letter

Section 2 ..... Budget Summaries

Section 3 ..... Debt Service Schedule

Section 4 ..... Rate Tables and Fee Schedules

Section 5 ..... Capital Improvement Project Listings

Section 6 ..... State Health Plan Premiums Detail







April 18, 2023

To: Mayor and City Council  
 From: Brian Carter, City Administrator  
 Re: Budget Proposal for FY 2023-2024

The operating budgets for Fiscal Year 2023-2024 are being submitted as you requested for the General Fund and Water/Sewer Fund. The highlights of estimated revenues are as follows.

<u>General Fund Revenue Source</u>	<u>Amounts</u>	<u>% of Total</u>
Property Taxes	\$ 8,445,000	37.7%
Business License and Franchise Fees	6,600,000	29.4%
State Rebates	740,000	3.3%
Hydrant and Fire Protection Fees	1,017,600	4.5%
Police Fines and Fees	141,000	0.6%
Permits, Interest, Miscellaneous Revenue	1,067,800	4.8%
Transfers from Other Funds (W/S & H-tax)	4,344,000	19.4%
Anticipated Grant Funds / Program Income	69,600	0.3%
Sale of Assets / Other Funding Sources	5,000	0.0%
<b>Total</b>	<b>\$ 22,430,000</b>	<b>100%</b>

<u>Water / Sewer Fund Revenue Source</u>	<u>Amounts</u>	<u>% of Total</u>
Water and Sewer Service	\$ 21,340,000	92.0%
Tap Fees and Penalties	750,000	3.2%
Interest / Miscellaneous Revenue	708,000	3.1%
Receivable - Joint Municipal Water and Sewer	397,000	1.7%
Sale of Assets / Other Funding Sources	5,000	0.0%
<b>Total</b>	<b>\$ 23,200,000</b>	<b>100%</b>

These budgets include our general funding sources and no significant other financing sources. The General Fund property tax revenue was estimated using the same 66.241 in operating mills and 6.6 in debt service mills. The proposed budget does not include any increase in operating millage. The 6.6 mills are collected and earmarked for the debt retirement of the 2020 and 2023 General Obligation Bonds. The overall increase in General Fund revenue over the prior year is \$1,415,000.

**Mayor**  
 Temus C. "Tem" Miles, Jr.

**Mayor Pro-Tem**  
 R. Trevor Bedell

**Council Members**  
 Jimmy Brooks  
 Joseph D. Dickey, Jr.  
 Mike Green  
 George M. Crowe  
 David B. Moye  
 Erin Parnell Porter  
 Mickey Pringle

**City Administrator**  
 Brian E. Carter

**Deputy**  
**City Administrator**  
 Michelle M. Dickerson,  
 Esquire

**City Treasurer/  
 Senior Assistant  
 City Administrator**  
 Justin R. Black, CPA

**City Clerk**  
 Crystal Bouknight Parker

(803) 791-1880  
 FAX (803) 739-6231

200 N. 12th Street  
 West Columbia, SC 29169

PO Box 4044  
 West Columbia, SC 29171

[www.westcolumbiasc.gov](http://www.westcolumbiasc.gov)

**Budget Transmittal Memorandum**

**April 18, 2023**

**Page Two**

The Water/Sewer revenue was estimated using the rate ordinance approved in March 2018. The fee structures for water and sewer rates have been included. This budget also includes the continuation of the Quail Hollow Sewer System Surcharge. The recommended FY 2023-2024 transfer to the General Fund from the Water/Sewer Fund is \$3,244,000 and is in accordance with the City’s financial policies.

This budget includes funding vehicle and equipment requests across all funds.

**Requested Budget Items:**

The requested budget plan includes funding for up to a 3% merit pay increase for employees to be awarded on employees’ employment anniversary dates, subject to a satisfactory performance evaluation. Also included in the budget plan is a 2% across the board cost-of-living increase for all employees to be awarded July 1, 2023, as well as a 2% cost-of-living bonus for employees with annual salaries over \$50,000 and a \$1,000 cost-of-living bonus for employees with annual salaries under \$50,000 to be paid in July 2023. The cost of these increases is \$692,000 for General Fund and \$346,000 for Water/Sewer Fund.

In response to legislation impacting the state’s pension systems, we have budgeted a 1% increase for employer contributions to SCRS and PORS. This represents an overall increase of \$140,000 for required employer contributions. Only the state legislature has the authority to set employee or employer contribution rates; therefore, the city does not have the ability to change the amount of the employer’s contribution. This increase impacts the general fund and the water/sewer fund.

The City has been a part of the S.C. State Health Insurance Plan since July 1, 2011, which is in the Blue Cross/Blue Shield network. The summary below is for the projected coverages under the State’s standard plan.

Annual Deductible:	\$515 Individual / \$1,030 Family
In-network Co-insurance:	80/20
Out of network Co-insurance:	60/40
Per Occurrence Deductible:	\$15 Office Visit
Network Retail Pharmacy:	\$13 Generic / \$46 Preferred / \$77 Non-Preferred

This calendar year’s premiums under the State Health Plan are projected with an increase of 3.7% in the employer’s portion, as well as an 11.2% experience rating factor. As it has done in the past, I recommend that the City continue to pay the employees’ part of the monthly premium for health insurance and that cost has been included in this budget. There is a slight decrease in the amount employees pay towards the premium due to the City’s experience rating decreasing. The City’s total cost for health insurance premiums for fiscal year 2023-2024 is estimated at \$2,661,500. This represents a City-wide increase of \$91,500 over the prior year.

**Budget Transmittal Memorandum**

**April 18, 2023**

**Page Three**

Requested Budget Items (continued):

The projected cost of fleet insurance, property, and tort liability insurance is provided through SCMIRF. The premium for this coverage is \$523,800. The South Carolina Municipal Insurance Trust is the provider for the City’s workers’ compensation coverage. The premium for workers compensation coverage is based upon claims and safety experience and is indexed to salaries. The City’s projected premium for workers compensation coverage is approximately \$208,700 for FY 2023-2024. In exchange for a reduction in premium, we kept the same deductibles to be paid upon each claim filed. Deductibles are allocated to departments, which will assist with tracking losses and claims per department.

Departmental line-item budget requests including equipment/debt service are attached for your review. These requests total \$22,430,000 for the General Fund and \$23,200,000 for the Water/Sewer Fund.

The General Fund budget includes a new Social Media Coordinator to enhance communications and marketing and a new IT Specialist to assist with the increasing demands for information and technology needs of city services. The Water/Sewer Fund budget includes a new Director of Water Treatment for both water treatment facilities and a new Water/Sewer Engineer. All positions are allocated between their respective departments.

The City’s 10-year Capital Improvement Plans for both the General Fund and Water/Sewer Fund are included in Section 5.

The Special Revenue Fund budget includes Hospitality Tax funding and expenditures in the amount of \$2,800,000. A table showing FY 2023-2024 amounts is included in Section 2.

Other proposed expenditures included in the budget, which I have noted for your information are:

Membership – The River Alliance	\$	12,500
Dues to Central Midlands Council of Governments		11,600
Contribution to Regional Gateway Beautification Project		15,000
Contribution to Boys State and Girls State		2,500
Contribution to Keep the Midlands Beautiful		4,000
Contribution to the West Metro Visitors’ Center (A-Tax Funds)		65,000
Contribution to Midlands Housing Authority – Transitions Shelter		17,000
Contribution to Riverkeeper		10,000
Contribution to Pawmetto Lifeline for Animal Services		25,000
Debt Service – TIF Bond		631,000
Debt Service – GO Bonds		573,000
Debt Service – Htax Bond		458,900
Columbia Sewer Treatment Costs		966,400
Bonded Debt Service - Water and Sewer Fund		3,961,900



**City of West Columbia**  
**Summary of Budget**  
**FY 2023-2024**

<b>General Fund - Revenues</b>	
<b>Revenue Type</b>	<b>FY 2024 Amounts</b>
Property Taxes	\$ 8,445,000
Business License and Franchise Fees	6,600,000
State Rebates	740,000
Hydrant and Fire Protection Fees	1,017,600
Police Fines and Fees	141,000
Permits, Interest, Miscellaneous Revenue	1,067,800
Transfers from Other Funds (W/S & H-tax)	4,344,000
Anticipated Grant Funds / Program Income	69,600
Sale of Assets / Other Funding Sources	5,000
<b>Total</b>	<b>\$ 22,430,000</b>

<b>General Fund - Expenditures</b>	
<b>Department</b>	<b>FY 2024 Requests</b>
Mayor and Council	\$ 385,500
Inspection Division	293,100
Codes Compliance	373,900
Administration	2,562,800
Court Administration	385,000
Information Technology	388,500
Community & Economic Development	206,000
Police Administration	5,341,800
Detective Division	1,679,200
Dispatch	527,500
Victims Advocate / Victims Services	124,800
Animal Control	94,100
School Resource Officers	171,800
Police Other	17,300
Fire Department	3,704,000
Street Department	798,500
Sanitation Department	2,437,300
Maintenance Shop	435,200
Parks Department	1,299,600
Transfer to Debt Retirement	1,204,100
<b>Total</b>	<b>\$ 22,430,000</b>

**City of West Columbia**  
**Summary of Budget**  
**FY 2023-2024**

<b>Water and Sewer Fund - Revenues</b>	
<b>Revenue Type</b>	<b>FY 2024 Amounts</b>
Water and Sewer Service	\$ 21,340,000
Tap Fees and Penalties	750,000
Interest / Miscellaneous Revenue	708,000
Receivable - Joint Municipal Water and Sewer	397,000
Sale of Assets / Other Funding Sources	5,000
<b>Total</b>	<b>\$ 23,200,000</b>

<b>Water and Sewer Fund - Expenditures</b>	
<b>Department</b>	<b>FY 2024 Requests</b>
Water / Sewer Administration	\$ 2,092,700
Water Plant #1	1,836,900
Water Plant #2	5,672,300
Water Distribution	1,540,300
Sewer Collection	2,186,300
Water Billing and Collection	814,500
Information Technology	335,100
Water / Sewer Mayor and Council	240,500
Water / Sewer Maintenance Shop	415,500
Contribution to General Fund	3,244,000
Transfer to Reserve Fund	860,000
Transfer to Debt Retirement	3,961,900
<b>Total</b>	<b>\$ 23,200,000</b>

**City of West Columbia**  
**Summary of Budget**  
**FY 2023-2024**

<b>Special Revenue (HTax) Fund - Revenues</b>	
<b>Revenue Type</b>	<b>FY 2024 Amounts</b>
Hospitality Tax Revenues	\$ 2,800,000
<b>Total</b>	<b>\$ 2,800,000</b>

<b>Special Revenue (HTax) Fund - Expenditures</b>	
<b>Expenditure Category</b>	<b>FY 2024 Requests</b>
Festivals and Events	\$ 260,000
Other Professional Services and Promotion	60,000
Debt Service	460,000
Contribution to General Fund - Tourism Related	
Event Management	200,000
Parks Operations and Maintenance	900,000
Christmas and Production Improvements	175,000
Other Projects and Improvements	745,000
<b>Total</b>	<b>\$ 2,800,000</b>



# DEBT SERVICE SCHEDULE

**CITY OF WEST COLUMBIA  
DEBT SERVICE SCHEDULE  
FISCAL YEAR 2023/2024**

	Payment Date	Principal	Interest	Total	City of West Columbia		Grand Total
					Principal	Interest	
<b><u>GENERAL FUND</u></b>							
<u>Lease-Purchase - BB&amp;T (\$868,000)</u>	10/1/2023	112,000	28,755	140,755			
Inspections Department	4%				4,480	1,150	5,630
Code Compliance	4%				4,480	1,150	5,630
Information Technology	11%				12,320	3,163	15,483
Police Department	15%				16,800	4,313	21,113
Fire Department	18%				20,160	5,176	25,336
Sanitation Department	20%				22,400	5,751	28,151
Maintenance Department	14%				15,680	4,026	19,706
Parks Department	14%				15,680	4,026	19,706
					<u>112,000</u>	<u>28,755</u>	<u>140,755</u>
<u>Lease-Purchase - CresCom (\$1M)</u>	9/1/2023	147,934	5,449	153,383			
Police Department	25%				36,984	1,362	38,346
Fire Department	5%				7,397	272	7,669
Sanitation Department	20%				29,587	1,090	30,677
					<u>73,967</u>	<u>2,725</u>	<u>76,692</u>
<u>Lease-Purchase - BB&amp;T (\$870,000)</u>	11/24/2023	131,148	2,400	133,548			
Police Department	18%				23,607	432	24,039
Fire Department	7%				9,180	168	9,348
Street Department	4%				5,246	96	5,342
Sanitation Department	65%				85,246	1,560	86,806
Parks Department	6%				7,869	144	8,013
					<u>131,148</u>	<u>2,400</u>	<u>133,548</u>
<u>GO Bond 2020</u>	9/1/2023					16,454	16,454
	3/1/2024				400,000	16,454	416,454
					<u>400,000</u>	<u>32,908</u>	<u>432,908</u>
<u>GO Bond 2023</u>	9/1/2023					20,086	20,086
	3/1/2024				100,000	20,086	120,086
					<u>100,000</u>	<u>40,172</u>	<u>140,172</u>
<u>TIF Bond 2016</u>	9/1/2023					41,487	41,487
	3/1/2024				548,000	41,487	589,487
					<u>548,000</u>	<u>82,974</u>	<u>630,974</u>
<b>Total: General Fund</b>					<u>1,365,115</u>	<u>189,934</u>	<u>1,555,049</u>



**CITY OF WEST COLUMBIA  
DEBT SERVICE SCHEDULE  
FISCAL YEAR 2023/2024**

	Payment Date	City of West Columbia		Grand Total
		Principal	Interest	
<b><u>SPECIAL REVENUE FUND</u></b>				
<u>HTAX Bond 2018</u>	12/1/2023 6 of 10	-	26,449	26,449
	6/1/2024 6 of 10	406,000	26,449	432,449
		406,000	52,898	458,898
<b>Total:Special Rev Fund</b>		406,000	52,898	458,898
<b>Total:All Funds</b>		397,040	21,723	418,763
		4,360,161	1,273,582	5,633,743
				6,052,506

**CITY OF WEST COLUMBIA**  
**DEBT SERVICE SCHEDULE**  
**FISCAL YEAR 2023/2024**

Payment Date	City of West Columbia			Grand Total
	Principal	Interest	Total	
<b>Budget - Account Numbers</b>				
10-30-3001-093	1,048,000	156,054	1,204,054	1,204,054
10-20-2001-100	4,480	1,150	5,630	5,630
10-21-2101-100	4,480	1,150	5,630	5,630
10-37-3701-100	12,320	3,163	15,483	15,483
10-41-4101-100	77,390	6,108	83,498	83,498
10-46-4601-100	36,737	5,616	42,353	42,353
10-51-5101-100	5,246	96	5,342	5,342
10-52-5201-100	137,233	8,401	145,634	145,634
10-53-5301-100	15,680	4,026	19,706	19,706
10-54-5401-100	23,549	4,170	27,719	27,719
30-92-9201-100	73,967	2,725	76,692	76,692
30-94-9401-031	2,912,119	1,049,749	3,961,868	3,961,868
70-71-7100-100	406,000	52,898	458,898	458,898
<b>Total: All Funds</b>	<b>4,757,201</b>	<b>1,295,305</b>	<b>6,052,506</b>	<b>6,052,506</b>



**RATE TABLES AND  
FEE SCHEDULES**

**City of West Columbia**  
**Residential - Water and Sewer Service Bi-Monthly Rates**  
**FY 2023 - 2024**

These following rates are used to calculate bills for water consumption and sewer usage. Most residential customers are billed bi-monthly (every other month).

**Residential Water ONLY Service Rates**

---

Usage in Gallons	<b><u>Inside City Limits</u></b> Current Residential	<b><u>Outside City Limits</u></b> Current Residential
Up to 6,000 gallons (minimum billing)	\$35.00	\$70.00 + \$2.00 Surcharge + \$10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.35	6.70

**Residential Sewer ONLY Service Rates**

---

Usage in Gallons	<b><u>Inside City Limits</u></b> Current Residential	<b><u>Outside City Limits</u></b> Current Residential
Up to 6,000 gallons (minimum billing)	\$35.00	\$70.00
Uniform Rate (per 1,000 gallons)	3.25	6.50

**City of West Columbia**  
**Combined Residential - Water and Sewer Service Bi-Monthly Rates**  
**FY 2023 - 2024**

These following rates are used to calculate bills for water consumption and sewer usage. Most residential customers are billed bi-monthly (every other month).

**Combined Residential Water Service Rates**

---

<u>Usage in Gallons</u>	<u>Inside City Limits</u> <u>Current Residential</u>	<u>Outside City Limits</u> <u>Current Residential</u>
Up to 6,000 gallons (minimum billing)	\$26.50	\$53.00 + \$2.00 Surcharge + \$10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.35	6.70

**Combined Residential Sewer Service Rates**

---

<u>Usage in Gallons</u>	<u>Inside City Limits</u> <u>Current Residential</u>	<u>Outside City Limits</u> <u>Current Residential</u>
Up to 6,000 gallons (minimum billing)	\$26.50	\$53.00
Uniform Rate (per 1,000 gallons)	3.25	6.50

**Combined Residential Water and Sewer Service Rates**

---

<u>Usage in Gallons</u>	<u>Inside City Limits</u> <u>Current Minimum</u>	<u>Outside City Limits</u> <u>Current Minimum</u>
Up to 6,000 gallons (minimum billing)	\$53.00	\$106.00 + \$2.00 Surcharge + \$10.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	6.60	13.20

**City of West Columbia**  
**Commercial - Water and Sewer Service Bi-Monthly Rates**  
**FY 2023 - 2024**

These following rates are used to calculate bills for water consumption and sewer usage. Most commercial customers are billed bi-monthly (every other month).

**Commercial Water Service Rates**

---

<u>Base Charge</u> (no consumption)	<u>Inside City Limits</u> <u>Current Commercial</u>	<u>Outside City Limits</u> <u>Current Commercial</u>
3/4" Meter	\$18.00	\$36.00
1" Meter	\$44.00	\$88.00
1 1/2" Meter	\$88.00	\$176.00
2" Meter	\$140.00	\$280.00
3" Meter	\$280.00	\$560.00
4" Meter	\$439.00	\$878.00
6" Meter	\$877.00	\$1,754.00
8" Meter	\$1,402.00	\$2,804.00
		+ \$2.00 Surcharge
		+ \$10.00 Hydrant Fee
 Uniform Rate (per 1,000 gallons)	 3.70	 7.40

**Commercial Sewer Service Rates**

---

<u>Base Charge</u> (no consumption)	<u>Inside City Limits</u> <u>Current Commercial</u>	<u>Outside City Limits</u> <u>Current Commercial</u>
3/4" Meter	\$18.00	\$36.00
1" Meter	\$44.00	\$88.00
1 1/2" Meter	\$88.00	\$176.00
2" Meter	\$140.00	\$280.00
3" Meter	\$280.00	\$560.00
4" Meter	\$439.00	\$878.00
6" Meter	\$877.00	\$1,754.00
8" Meter	\$1,402.00	\$2,804.00
 Uniform Rate (per 1,000 gallons)	 4.15	 8.30

**City of West Columbia**  
**Commercial - Water and Sewer Service Monthly Rates**  
**FY 2023 - 2024**

These following rates are used to calculate bills for water consumption and sewer usage. Most commercial customers are billed bi-monthly (every other month).

**Commercial Water Service Rates**

---

<u>Base Charge</u> (no consumption)	<u>Inside City Limits</u> <u>Current Commercial</u>	<u>Outside City Limits</u> <u>Current Commercial</u>
3/4" Meter	\$9.00	\$18.00
1" Meter	\$22.00	\$44.00
1 1/2" Meter	\$44.00	\$88.00
2" Meter	\$70.00	\$140.00
3" Meter	\$140.00	\$280.00
4" Meter	\$219.50	\$439.00
6" Meter	\$438.50	\$877.00
8" Meter	\$701.00	\$1,402.00
		+ \$1.00 Surcharge
		+ \$5.00 Hydrant Fee
Uniform Rate (per 1,000 gallons)	3.70	7.40

**Commercial Sewer Service Rates**

---

<u>Base Charge</u> (no consumption)	<u>Inside City Limits</u> <u>Current Commercial</u>	<u>Outside City Limits</u> <u>Current Commercial</u>
3/4" Meter	\$9.00	\$18.00
1" Meter	\$22.00	\$44.00
1 1/2" Meter	\$44.00	\$88.00
2" Meter	\$70.00	\$140.00
3" Meter	\$140.00	\$280.00
4" Meter	\$219.50	\$439.00
6" Meter	\$438.50	\$877.00
8" Meter	\$701.00	\$1,402.00
Uniform Rate (per 1,000 gallons)	4.15	8.30

**City of West Columbia**  
**Water and Sewer Service Fees**  
**FY 2023 - 2024**

All service fees are subject to change based on use, demand and residential equivalency unit measurement.

**Water Service Fees**

---

<u>Tap Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
3/4 - inch Residential only	\$400	\$800

All other tap sizes are at cost to be determined by the City.  
(Meter Replacements should follow this same fee calculation.)

<u>Capacity Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
3/4 - inch	\$600	\$1,200
1 - inch	\$1,500	\$3,000
1 1/2 - inch	\$3,000	\$6,000
2 - inch compound	\$4,800	\$9,600
3 - inch compound	\$9,600	\$19,200
4 - inch compound	\$15,000	\$30,000
6 - inch compound	\$30,000	\$60,000
8 - inch compound	\$48,000	\$96,000

**Sewer Service Fees**

---

<u>Tap Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
3/4 - inch Residential only	\$250	\$500

All other tap sizes are at cost to be determined by the City.

<u>Capacity Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
Residential	\$1,250	\$2,500
Commercial	\$1,500	\$3,000

Sewer Capacity Fees are measured per residential equivalency unit of 300 GPD

**Fire Line Service Fees**

---

<u>Tap Fees</u>	<u>Inside City Limits</u>	<u>Outside City Limits</u>
6 - inch line	\$4,000	\$8,000
8 - inch line	\$8,000	\$16,000
10 - inch line	\$12,000	\$24,000
12 - inch line	\$16,000	\$32,000

<b>Miscellaneous Account Fees</b>	
<b>Late Fee</b>	10% of bill, with a minimum of \$5
<b>After Hours Fee</b>	\$45
<b>Disconnect Fee</b>	\$40
<b>Locked Meter Fee</b>	\$50
<b>Pulled Meter Fee</b>	\$60
<b>Charge to Replace Cut Meter Lock</b>	\$25

**Residential Deposit Fees**

**Residential Deposit Fees**

	<b>Inside City</b>		<b>Outside City</b>	
	<u>Owner</u>	<u>Renter</u>	<u>Owner</u>	<u>Renter</u>
3/4" Residential Only	\$ 40.00	\$ 100.00	\$ 80.00	\$ 100.00

**Commercial Deposit Fees**

**Commercial Deposit Fees**

<u>Meter Size</u>	<u>Inside</u>	<u>Outside</u>
3/4"	\$ 50.00	\$ 100.00
1"	\$ 125.00	\$ 250.00
1.5"	\$ 250.00	\$ 500.00
2"	\$ 400.00	\$ 800.00
3" (Compound)	\$ 800.00	\$ 1,600.00
4" (Compound)	\$ 1,250.00	\$ 2,500.00
6" (Compound)	\$ 2,500.00	\$ 5,000.00
8" (Compound)	\$ 4,000.00	\$ 8,000.00



**CAPITAL IMPROVEMENT  
PROJECT LISTINGS**

**City of West Columbia**  
**General Fund**  
**New 10 - YEAR CIP - Updated 04.13.2023**

FY 2023-2024 Budget Year - Year 1		
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	\$ 9,000
---	Sonicwall Firewall TZ670 - CH	2,125
---	HP Switch Upgrade	12,500
---	IP Camera Replacements	8,500
<b>Police Department</b>		
---	4 Patrol Vehicles	240,000
---	1 Investigations Vehicles	50,000
---	10 Radio Replacements	53,000
<b>Fire Department</b>		
---	Pickup replace Marshal 1 (2014) with equipment	60,000
---	Pickup replace Marshal 2 (2012) with equipment	60,000
---	Side by Side UTV with stokes basket for rescue and medical at events	50,000
---	Two (2) Stackable Commercial Washer/Dryer Sets	6,800
---	Vehicle Exhaust Removal System	99,000
---	Turnout Gear Storage Solution	24,000
---	Eleven (11) Mattresses to Replace (2019)	14,300
---	One (1) Motorola APX Portable Radio	6,800
---	Fifteen (15) Sets of Turnout Gear w/boots	67,500
---	Fifteen (15) Sets of Extrication Suits	15,000
<b>Streets</b>		
---	Install a privacy fence around the PW facility	100,000
---	Paint offices/buildings and make repairs	50,000
<b>Sanitation</b>		
---	Purchase 300 each of household and recycling roll carts	45,000
---	Purchase (2) two roll off containers	8,500
---	Hopper and flippers for rear of packer	37,500
---	Tink Claw attachment replacement	18,000
<b>Parks</b>		
---	Replace (1037) w/ new SCAG	12,000
---	Purchase a pressure washer w/ heat and trailer	15,000
<b>Maintenance Shop (split)</b>		
---	New Welder	5,500
---	Replace Service Truck (5301-905)	36,000
<b>FY 2023-2024 (Year 1) Totals</b>		<b>\$ 1,106,025</b>

**City of West Columbia  
General Fund  
New 10 - YEAR CIP - Updated 04.13.2023**

FY 2024-2025 Budget Year - Year 2		
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	\$ 4,800
---	Remote Management Agent	10,000
---	IP Camera Replacements	8,500
<b>Police Department</b>		
---	4 Patrol Vehicles	240,000
---	1 Investigations Vehicles	50,000
---	10 Radio Replacements	53,000
---	Narcotics Surveillance Equipment	9,000
---	Drone	25,000
<b>Fire Department</b>		
---	One (1) HD Pick-up w/Command Config to replace Battalion 401 (2017)	80,000
---	One (1) Command SUV to replace Chief 402 (2017)	75,000
---	Renovation of bathroom/shower and front restrooms	60,000
---	One (1) Search & Rescue Drone with Payload capabilities	35,000
---	Two (2) Motorola APX Portable Radios	13,600
---	Five (5) Sets of Turnout Gear w/boots	22,500
---	Fifteen (15) Sets of Extrication Suits	15,000
<b>Streets</b>		
---	Upgrades to the Public Works facility – Sheds, Asphalt, & Drainage	280,000
<b>Sanitation</b>		
---	Sell and Replace (813) w/ a new one arm bandit	300,000
---	Sell and Replace (719) w/ one Knuckle boom	310,000
---	Purchase 300 each of household and recycling roll carts	46,000
<b>Parks</b>		
---	Replace (1038) w/ new SCAG	12,000
---	Replace (1024) w/ new Kubota	26,000
---	Replace (1034) w/ new F-450 Switch and Go w/ Landscape body	65,000
---	Replace (1033) w/ new F-250 Crew Cab	40,000
---	Replace (1026) w/ new F-250 w/ utility boxes	40,000
---	Replace 2520 John Deere Tractor	20,000
<b>Maintenance Shop (split)</b>		
---	Replace Roll-up Bay Doors	25,000
<b>FY 2024-2025 (Year 2) Totals</b>		<b>\$ 1,865,400</b>

**City of West Columbia**  
**General Fund**  
**New 10 - YEAR CIP - Updated 04.13.2023**

FY 2025-2026 Budget Year - Year 3		
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	\$ 4,800
---	City Wide - InDesign - Website Upgrade	4,000
---	IP Camera Replacements	9,000
---	Upgrade Backup Appliance	21,050
<b>Police Department</b>		
---	4 Patrol Vehicles	240,000
---	1 Investigations Vehicles	50,000
---	10 Radio Replacements	53,000
---	Speed Trailer	10,000
---	SORT Vests	16,000
<b>Fire Department</b>		
---	One (1) Battery Powered Hydraulic Extrication Tool Set (2012)	52,000
---	Two (2) Motorola APX Portable Radios	13,600
---	Five (5) Sets of Turnout Gear w/boots	22,500
<b>Streets</b>		
---	Purchase additional sweeper	225,000
<b>Sanitation</b>		
---	Sell and Replace (818) pull behind leaf machine	50,000
---	Sell and Replace (817) w/ a new 8 yard packer	175,000
---	Purchase 300 each of household and recycling roll carts	46,000
---	Sell and Replace (716) Flatbed w/ a new Flatbed	80,000
<b>Parks</b>		
---	Replace (1020) Kubota for Riverwalk	28,000
---	Replace (1002) w/ a new F-550 Switch and Go	70,000
<b>Maintenance Shop (split)</b>		
---	Replace Truck (5301-912)	35,000
---	Replace Metal Siding and Insulation	35,000
<b>FY 2025-2026 (Year 3) Totals</b>		<b>\$ 1,239,950</b>

**City of West Columbia  
General Fund  
New 10 - YEAR CIP - Updated 04.13.2023**

FY 2026-2027 Budget Year - Year 4		
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	Sonicwall Firewall - FD	1,000
---	IP Camera Replacements	9,000
<b>Police Department</b>		
---	4 Patrol Vehicles	260,000
---	1 Investigations Vehicles	55,000
---	Drones	50,000
<b>Fire Department</b>		
---	One (1) Smartboard to replace Panasonic Smartboard (2019)	2,800
---	Two (2) Motorola APX Portable Radios	13,600
---	Five (5) Sets of Turnout Gear w/boots	22,500
<b>Sanitation</b>		
---	Sell and Replace (805) w/ a new 30 yard packer	200,000
---	Sell and Replace (703) w/ a new F-250 crew cab	40,000
---	Sell and Replace (801) w/ a new F-250 Scout	40,000
---	Purchase 300 each of household and recycling roll carts	46,000
<b>Parks</b>		
---	Replace (1029) w/ New F350 Dump Truck	45,000
---	Replace (1027) w/ New F250 Utility Truck	40,000
---	Replace (1005) w/ New F250	35,000
---	Replace (1006) w/ New F250	35,000
<b>Maintenance Shop (split)</b>		
---	Replace Twin Post Lifts for Large Trucks	12,500
---	Replace Twin Post Lifts for Vehicles	7,500
<b>FY 2026-2027 (Year 4) Totals</b>		<b>\$ 920,900</b>

**City of West Columbia  
General Fund  
New 10 - YEAR CIP - Updated 04.13.2023**

FY 2027-2028 Budget Year - Year 5		
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	IP Camera Replacements	9,000
<b>Police Department</b>		
---	4 Patrol Vehicles	260,000
---	1 Investigations Vehicles	55,000
<b>Fire Department</b>		
---	One (1) Command SUV to replace Chief 403 (2018)	75,000
---	Twelve (12) Ballistic Vest to replace Vests purchased in 2022	9,000
---	Twenty-four (24) SCBAs to replace Units (MSA G-1) purchased in 2018	192,000
---	Seven (7) MDTs to replace 2022/2023 Units	14,000
---	Two (2) Motorola APX Portable Radios	13,600
---	Five (5) Sets of Turnout Gear w/boots	22,500
<b>Sanitation</b>		
---	Sell and Replace (803) w/ a new 25 yard packer	195,000
---	Purchase 300 each of household and recycling roll carts	46,000
---	Purchase 2 additional roll off containers	18,000
<b>Parks</b>		
---	Replace (1044) w/ a new CAT Skid Steer	75,000
<b>Maintenance Shop (split)</b>		
---	Replace Truck (5301-811)	35,000
<b>FY 2027-2028 (Year 5) Totals</b>		<b>\$ 1,025,100</b>

**City of West Columbia**  
**General Fund**  
**New 10 - YEAR CIP - Updated 04.13.2023**

FY 2028-2029 Budget Year - Year 6		
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	Sonicwall Firewall - CH	2,800
---	IP Camera Replacements	9,500
<b>Police Department</b>		
---	4 Patrol Vehicles	260,000
---	1 Investigations Vehicles	55,000
---	1 Polaris ATV	20,000
<b>Fire Department</b>		
---	Eleven (11) Mattresses to Replace (2019)	14,300
---	Two (2) Motorola APX Portable Radios	13,600
---	Five (5) Sets of Turnout Gear w/boots	22,500
<b>Streets</b>		
---	Replace (814) w/ a new F-250 Crew Cab	40,000
<b>Sanitation</b>		
---	Sell and Replace (816) w/ a new CAT Tink Claw loader	150,000
---	Sell and Replace one arm bandit that was purchased in 2019	300,000
---	Purchase 300 each of household and recycling roll carts	46,000
<b>Parks</b>		
---	Replace bucket truck purchased in 2019-20	130,000
---	Replace SCAG purchased in 2019-20	12,000
<b>Maintenance Shop (split)</b>		
---	Replace Shop Air Compressor	7,500
<b>FY 2028-2029 (Year 6) Totals</b>		<b>\$ 1,089,200</b>

**City of West Columbia  
General Fund  
New 10 - YEAR CIP - Updated 04.13.2023**

FY 2029-2030 Budget Year - Year 7	
<b>Information Technology (split)</b>	
--- Replacement PCs for PCs over 5 years old	\$ 6,000
--- IP Camera Replacements	11,200
--- HP Rack Mounted Server Core	3,000
<b>Police Department</b>	
--- 4 Patrol Vehicles	260,000
--- 1 Investigations Vehicles	55,000
<b>Fire Department</b>	
--- One (1) Class A Rescue-Engine to replace Engine 402 (2020 Pierce)	850,000
--- Twenty (20) Swiftwater Dry Suits to replace 2022 Mustangs Dry Suits	25,000
--- Four (4) AED Units to replace 2023 Zoll Units	7,200
--- Four (4) Motorola APX Mobile Radio Units to replace 2017-2020 Units	28,000
--- Two (2) Motorola APX Portable Radios	13,600
--- Five (5) Sets of Turnout Gear w/boots	22,500
<b>Streets</b>	
--- Replace sweeper purchased in 2022	250,000
<b>Sanitation</b>	
--- Sell and Replace (804) one arm bandit purchased in 2023	300,000
--- Purchase 300 each of household and recycling roll carts	46,000
--- Replace 25-yard rear packer	185,000
<b>Parks</b>	
--- Replace SCAGs purchased in 2021 and 2022	24,000
--- Replace F550 Switch and Go purchased in 2021-22	80,000
<b>Maintenance Shop (split)</b>	
--- Replace Roof	20,000
<b>FY 2029-2030 (Year 7) Totals</b>	<b>\$ 2,186,500</b>

**City of West Columbia**  
**General Fund**  
**New 10 - YEAR CIP - Updated 04.13.2023**

FY 2030-2031 Budget Year - Year 8		
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	Replace first half of MDTs over 8 years old	90,000
---	Upgrade Backup Appliance - CH	22,500
---	IP Camera Replacements	11,200
<b>Police Department</b>		
---	4 Patrol Vehicles	260,000
---	1 Investigations Vehicles	55,000
<b>Fire Department</b>		
---	One (1) Boat w/ Motor/Trailer to replace 2021/22 Zodiac	55,000
---	One (1) Confined Space Trailer replacement (2016)	8,000
---	New Station 2 Construction located on property at Leaphart Rd	10,000,000
---	Two (2) Motorola APX Portable Radios	13,600
<b>Sanitation</b>		
---	Sell and Replace CAT Tink Claw loader purchased in 2019-20	150,000
---	Sell and Replace F-550 Switch and Go purchased in 2019-20	65,000
---	Purchase 300 each of household and recycling roll carts	46,000
<b>Parks</b>		
---	Replace F150 purchased in 2022-23	30,000
---	Replace Landscape switch and go purchased in 2020-21	70,000
---	Replace SCAG purchased in 2022	15,000
<b>Maintenance Shop (split)</b>		
---	Replace HVAC System	22,500
<b>FY 2030-2031 (Year 8) Totals</b>		<b>\$ 10,919,800</b>

**City of West Columbia  
General Fund  
New 10 - YEAR CIP - Updated 04.13.2023**

FY 2031-2032 Budget Year - Year 9	
<b>Information Technology (split)</b>	
--- Replacement PCs for PCs over 5 years old	\$ 6,000
--- Replace second half of MDTs over 8 years old	90,000
--- IP Camera Replacements	11,200
<b>Police Department</b>	
--- 4 Patrol Vehicles	260,000
--- 1 Investigations Vehicles	55,000
<b>Fire Department</b>	
--- One (1) UTV Side by Side to replace 2023 unit	50,000
--- One (1) Turnout Gear replacement (2018)	10,000
--- Two (2) Thermal Imagers to replace 2022 Bullard units	17,000
--- One (1) Cardiac Monitor to replace 2022 Zoll X-series unit	45,000
--- One (1) Mechanical CPR Device to replace 2022 Lucas Device	22,000
--- Two (2) Motorola APX Portable Radios	13,600
--- Five (5) Sets of Turnout Gear w/boots	22,500
<b>Sanitation</b>	
--- Sell and Replace 30 yard packer purchased in 2022-23	220,000
--- Replace One arm bandit purchased in 2024	315,000
--- Sell and Replace Scout from 2020-21 purchase	30,000
--- Purchase 300 each of household and recycling roll carts	46,000
<b>Parks</b>	
--- Replace pressure washer and trailer purchased in 2023	20,000
--- Replace SCAG purchased in 2022-23	15,000
<b>Maintenance Shop (split)</b>	
--- Replace Tire Equipment	15,000
<b>FY 2031-2032 (Year 9) Totals</b>	
	<b>\$ 1,263,300</b>

**City of West Columbia  
General Fund  
New 10 - YEAR CIP - Updated 04.13.2023**

FY 2032-2033 Budget Year - Year 10		
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	\$ 6,000
---	HP Switch Upgrade	12,500
---	IP Camera Replacements	11,200
<b>Police Department</b>		
---	4 Patrol Vehicles	260,000
---	1 Investigations Vehicles	55,000
---	Firearms Fleet Replacement	28,500
<b>Fire Department</b>		
---	One (1) Command SUV to replace Chief 401 (2023)	75,000
---	One (1) Cardiac Monitor to replace 2022 Zoll X-series unit	45,000
---	One (1) Mechanical CPR Device to replace 2022 Lucas Device	22,000
---	Two (2) Motorola APX Portable Radios	13,600
---	Five (5) Sets of Turnout Gear w/boots	22,500
<b>Sanitation</b>		
---	Sale and replace 25-yard packer purchased in 2022-23	200,000
---	Replace Knucle boom purchased in 2024	330,000
<b>Parks</b>		
---	Replace SCAG purchased in 2024	15,000
---	Replace Kubota purchased in 2024	30,000
---	Replace F-450 Switch&Go w/ landscape body purchased in 2024	70,000
---	Replace 2520 John Deere tractor purchased in 2024	25,000
<b>Maintenance Shop (split)</b>		
---	Replace Brake Equipment	7,500
<b>FY 2032-2033 (Year 10) Totals</b>		<b>\$ 1,228,800</b>

**Projected Totals for next 10 years of CIP.** **\$ 22,844,975**

**City of West Columbia**  
**Water and Sewer Fund**  
**New 10 - Year CIP - Updated 04.13.2023**

FY 2023-2024 Budget Year- Year 1		
<b>Plant 2</b>		
---	Improvements to the Lake Murray Water Treatment Plant (Construction)	59,500,000
<b>Water</b>		
---	Laurel Road Standpipe Recoating	570,000
---	Westover Acres Water System Improvements (Design)	500,000
---	Replace Dump Truck	250,000
<b>Sewer</b>		
---	Jackson Street Sewer Main Rehabilitation.	185,000
---	Inflow and Infiltration Study	50,000
---	Replace Chevy 1500	54,600
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	9,000
---	Sonicwall Firewall TZ670 - CH	2,125
---	HP Switch Upgrade	12,500
---	IP Camera Replacements	8,500
<b>Maintenance Shop (split)</b>		
---	New Welder	5,500
---	Replace Service Truck (5301-905)	36,000
<b>City Of Columbia WWTP Capital Projects - CWC Share</b>		
---	Sewer line projects	1,076,102
---	Metro Waste Water Treatment Plant projects	428,577
<b>FY 2023-2024 (Year 1) Totals</b>		<b>\$ 62,687,904</b>

**City of West Columbia**  
**Water and Sewer Fund**  
**New 10 - Year CIP - Updated 04.13.2023**

FY 2024-2025 Budget Year- Year 2		
<b>Plant 1</b>		
---	Powder Activated Carbon Improvements	1,200,000
---	Caustic Feed System	1,000,000
<b>Water</b>		
---	Augusta Street Water Main Replacement (Design)	750,000
---	Master Meter Upgrades	400,000
---	Service Line Replacement (SRF Dependent)	2,500,000
<b>Sewer</b>		
---	Augusta Street Sewer Main Rehabilitation (Design)	150,000
---	Center Street Wastewater Improvements (Design & Construction)	450,000
---	Klapman Blvd. Sewer Main Rehabilitation.	450,000
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	4,800
---	Remote Management Agent	10,000
---	IP Camera Replacements	8,500
<b>Maintenance Shop (split)</b>		
---	Replace Roll-up Bay Doors	25,000
<b>City Of Columbia WWTP Capital Projects - CWC Share</b>		
---	Sewer line projects	2,367,213
---	Metro Waste Water Treatment Plant projects	163,500
<b>FY 2024-2025 (Year 2) Totals</b>		<b>\$ 9,479,013</b>

**City of West Columbia  
Water and Sewer Fund  
New 10 - Year CIP - Updated 04.13.2023**

FY 2025-2026 Budget Year- Year 3		
<b>Plant 1</b>		
---	PLC & Control Equipment Evaluation	20,000
---	Embankment Stabilization Project (Design & Construction)	1,750,000
<b>Water</b>		
---	Harbor Drive and I-26 Oakwood	2,500,000
---	Service Line Replacement (SRF Dependent)	2,500,000
---	Westover Acres Water System Improvements	2,200,000
<b>Sewer</b>		
---	Augusta Street Sewer Main Rehabilitation (Construction)	1,400,000
---	Replacement of 4" Trailer Mounted Bypass Pump & Hose	75,000
---	2025 Collection System Improvements	525,000
<b>Other Water/Sewer Replacement/Refurbishment Projects</b>		500,000
<b>Information Technology (split)</b>		
---	Replacement PCs for PCs over 5 years old	4,800
---	City Wide - InDesign - Website Upgrade	4,000
---	IP Camera Replacements	9,000
---	Upgrade Backup Appliance	21,050
<b>Maintenance Shop (split)</b>		
---	Replace Truck (5301-912)	35,000
---	Replace Metal Siding and Insulation	35,000
<b>City Of Columbia WWTP Capital Projects - CWC Share</b>		
---	Metro Waste Water Treatment Plant projects	163,500
<b>FY 2025-2026 (Year 3) Totals</b>		<b>\$ 11,742,350</b>

**City of West Columbia  
Water and Sewer Fund  
New 10 - Year CIP - Updated 04.13.2023**

FY 2026-2027 Budget Year- Year 4	
<b>Plant 2</b>	
--- Upgrade Solids Handling Equipment	550,000
<b>Plant 1</b>	
--- Embankment Stabilization Project (Design)	75,000
--- Replace Phosphate system	75,000
<b>Sewer</b>	
--- Charleston Highway Sewer Main Rehabilitation (Construction)	450,000
--- Sewanee and Redwood Drive Sewer Main Rehabilitation (Construction)	250,000
--- Update Wastewater Master Plan	55,000
--- Replace Chevy 3500	80,040
<b>Other Water/Sewer Replacement/Refurbishment Projects</b>	500,000
<b>Information Technology (split)</b>	
--- Replacement PCs for PCs over 5 years old	6,000
--- IP Camera Replacements	9,000
<b>Maintenance Shop (split)</b>	
--- Replace Twin Post Lifts for Large Trucks	12,500
--- Replace Twin Post Lifts for Vehicles	7,500
<b>City Of Columbia WWTP Capital Projects - CWC Share</b>	
--- Metro Waste Water Treatment Plant projects	3,106,500
<b>FY 2026-2027 (Year 4) Totals</b>	<b>\$ 5,176,540</b>

City of West Columbia  
Water and Sewer Fund  
New 10 - Year CIP - Updated 04.13.2023

FY 2027-2028 Budget Year- Year 5	
<b>Plant 2</b>	
--- Chemical Feed Improvements	750,000
<b>Plant 1</b>	
--- Embankment Stabilization Project (Construction)	2,000,000
<b>Sewer</b>	
--- Replace 6" Bypass Pump & Hose	89,600
--- Replace Chevy 3500	82,500
<b>Other Water/Sewer Replacement/Refurbishment Projects</b>	500,000
<b>Information Technology (split)</b>	
--- Replacement PCs for PCs over 5 years old	6,000
--- IP Camera Replacements	9,000
<b>Maintenance Shop (split)</b>	
--- Replace Truck (5301-811)	35,000
<b>FY 2027-2028 (Year 5) Totals</b>	<b>\$ 3,472,100</b>

City of West Columbia  
Water and Sewer Fund  
New 10 - Year CIP - Updated 04.13.2023

FY 2028-2029 Budget Year- Year 6	
<b>Plant 2</b>	
--- Replace Chevy 1500	48,000
<b>Plant 1</b>	
--- Upgrade Onsite Generation Disinfection Equipment	650,000
<b>Water</b>	
--- Replace Chevy 1500	48,200
--- Replalce Chevy 3500	84,000
<b>Update Distribution &amp; Collection Condition Assessment</b>	105,000
<b>Other Water/Sewer Replacement/Refurbishment Projects</b>	750,000
<b>Information Technology (split)</b>	
--- Replacement PCs for PCs over 5 years old	6,000
--- Sonicwall Firewall - CH	2,800
--- IP Camera Replacements	9,500
<b>Maintenance Shop (split)</b>	
--- Replace Shop Air Compressor	7,500
<b>FY 2028-2029 (Year 6) Totals</b>	<b>\$ 1,711,000</b>

City of West Columbia  
Water and Sewer Fund  
New 10 - Year CIP - Updated 04.13.2023

FY 2029-2030 Budget Year- Year 7	
<b>Plant 1</b>	
--- Replace Chevy Equinox	38,000
<b>Water</b>	
--- Fire Hydrant Replacement	140,000
--- Replace Chevy 1500	48,200
--- Repalce Chevy 3500	84,000
<b>Other Water/Sewer Replacement/Refurbishment Projects</b>	750,000
<b>Information Technology (split)</b>	
--- Replacement PCs for PCs over 5 years old	6,000
--- Sonicwall Firewall - WTPs	1,200
--- IP Camera Replacements	11,200
--- HP Rack Mounted Server Core	3,000
<b>Maintenance Shop (split)</b>	
--- Replace Roof	20,000
<b>FY 2029-2030 (Year 7) Totals</b>	<b>\$ 1,101,600</b>

City of West Columbia  
 Water and Sewer Fund  
 New 10 - Year CIP - Updated 04.13.2023

FY 2030-2031 Budget Year- Year 8	
<b>Plant 2</b>	
--- Replace Disinfection Bulk Storage Tanks	150,000
<b>Plant 1</b>	
--- Replace Raw Water Pumps	130,000
<b>Water</b>	
--- Storage Tank Coating Maintenance	150,000
<b>Other Water/Sewer Replacement/Refurbishment Projects</b>	750,000
<b>Information Technology (split)</b>	
--- Replacement PCs for PCs over 5 years old	6,000
--- Upgrade Backup Appliance - CH	22,500
--- IP Camera Replacements	11,200
<b>Maintenance Shop (split)</b>	
--- Replace HVAC System	22,500
<b>FY 2030-2031 (Year 8) Totals</b>	<b>\$ 1,242,200</b>

City of West Columbia  
 Water and Sewer Fund  
 New 10 - Year CIP - Updated 04.13.2023

FY 2031-2032 Budget Year- Year 9	
<b>Plant 2</b>	
--- Update Facility Master Plan	250,000
<b>Plant 1</b>	
--- Upgrade PLCs Throughout	375,000
<b>Water</b>	
--- Replace F250	84,000
<b>Other Water/Sewer Replacement/Refurbishment Projects</b>	750,000
<b>Information Technology (split)</b>	
--- Replacement PCs for PCs over 5 years old	6,000
--- IP Camera Replacements	11,200
<b>Maintenance Shop (split)</b>	
--- Replace Tire Equipment	15,000
<b>FY 2031-2032 (Year 9) Totals</b>	<b>\$ 1,491,200</b>

**City of West Columbia**  
**Water and Sewer Fund**  
**New 10 - Year CIP - Updated 04.13.2023**

FY 2032-2033 Budget Year- Year 10	
<b>Water</b>	
--- Replace VACON	750,000
<b>Other Water/Sewer Replacement/Refurbishment Projects</b>	1,000,000
<b>Information Technology (split)</b>	
--- Replacement PCs for PCs over 5 years old	6,000
--- HP Switch Upgrade	12,500
--- IP Camera Replacements	11,200
<b>Maintenance Shop (split)</b>	
--- Replace Brake Equipment	7,500
<b>FY 2032-2033 (Year 10) Totals</b>	<b>\$ 1,787,200</b>



**STATE HEALTH CARE  
PREMIUMS DETAIL**

**City of West Columbia**  
**Insurance Information**  
**State Health Plan Monthly Premiums & Costs**  
**(Estimated)**

**State Premiums & Costs - July 1, 2023 to December 31, 2023 (Actual)**

Type of Coverage	Total Premiums				Employee		City	
	Health	Dental	Life	LTD	Total	Part	Part	
Employee	\$ 667.32	\$ 13.48	\$ 0.32	\$ 3.22	\$ 684.34	\$ -	\$ 684.34	
Employee/spouse	1,449.70	21.12	0.32	3.22	1,474.36	185.26	1,289.10	
Employee/children	1,071.84	27.20	0.32	3.22	1,102.58	54.96	1,047.62	
Full Family	1,819.50	34.82	0.32	3.22	1,857.86	248.56	1,609.30	

**State Premiums & Costs - January 1, 2024 to June 30, 2024 (Projected)**

Type of Coverage	Total Premiums				Employee		City	
	Health	Dental	Life	LTD	Total	Part	Part	
Employee	\$ 642.64	\$ 13.48	\$ 0.38	\$ 3.22	\$ 659.72	\$ -	\$ 659.72	
Employee/spouse	1,163.75	21.12	0.38	3.22	1,188.47	173.12	1,015.36	
Employee/children	1,032.72	27.20	0.38	3.22	1,063.52	51.35	1,012.17	
Full Family	1,750.54	34.82	0.38	3.22	1,788.96	232.27	1,556.69	

• HEAD WEST •